



सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2025-2026



DETAILED ACCOUNT VOLUME-II (PART-II) DEMAND NO. 32 TO 67

FOR ACTUALS OF 2023-2024, REVISED ESTIMATES OF 2024-2025
AND BUDGET ESTIMATES OF 2025-2026

FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA



GOVERNMENT OF TRIPURA

**EXPENDITURE
BUDGET
2025 - 2026**

**VOLUME III (Part - III)
DETAILED ACCOUNT**

DEMAND NO.32 TO 67

FOR ACTUALS OF 2023-2024, REVISED ESTIMATES OF 2024-2025
AND BUDGET ESTIMATES OF 2025-2026

TABLE OF CONTENT

Sl.No.	Services/Departments	Demand No.	Page
1	T.R.P. & P.T.G.	32	1-14
2	Science, Technology & Environment	33	1-21
3	Planning & Co-ordination	34	1-9
4	Urban Development	35	1-58
5	Home (Jail)	36	1-14
6	Labour	37	1-14
7	General Administration (P & S)	38	1-10
8	Higher Education	39	1-35
9	Secondary Education	40	1-48
10	Social Welfare & Social Education	41	1-71
11	Youth Affairs & Sports	42	1-24
12	Finance	43	1-19
13	Small Savings, GI & IF	44	1-7
14	Taxes and Excise	45	1-16
15	Treasuries & Accounts	46	1-9
16	College of Agriculture	47	1-15
17	High Court	48	1-13
18	Fire and Emergency Services	49	1-11
19	Civil Defence	50	1-5
20	Public Works (DWS)	51	1-24
21	Family Welfare and Preventive Medicine	52	1-35
22	Tribal Research and Cultural Institute	53	1-16
23	Factories & Boilers Organization	54	1-9
24	Employment Services & Manpower Planning	55	1-11
25	Information Technology	56	1-28
26	Minorities Welfare	57	1-14
27	Home (FSL, PAC, Prosecution, Coordination Cell)	58	1-13
28	Tourism	59	1-15
29	Kokborak and Other Minority Languages	60	1-12
30	Welfare of Other Backward Classes	61	1-14
31	Elementary Education	62	1-23
32	Industries Commerce (Skill Development)	63	1-12
33	Health(AGMC & GBP)	64	1-16
34	General Administration (Good Governance)	65	1-9
35	Health(Dental College and IGM Hospital)	66	1-11
36	Public Works (Rural Sanitation)	67	1-7

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

Demand No : 32

Volume : II

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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Wages

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 98 Administration

2225 02 796 98 32 T.R.P. & P.G.P.

2225 02 796 98 32 02 Wages	0.0000	5.8900	5.4700	6.0200
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2225 02 796 98 32 Total	0.0000	5.8900	5.4700	6.0200
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2225 02 796 98 Total	0.0000	5.8900	5.4700	6.0200
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2225 02 796 Total	0.0000	5.8900	5.4700	6.0200
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2225 02 Total	0.0000	5.8900	5.4700	6.0200
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2225 Total	0.0000	5.8900	5.4700	6.0200
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2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 32 T.R.P. & P.G.P.

2406 01 001 98 32 02 Wages	4.3239	0.0000	0.0000	0.0000
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2406 01 001 98 32 Total	4.3239	0.0000	0.0000	0.0000
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2406 01 001 98 Total	4.3239	0.0000	0.0000	0.0000
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2406 01 001 Total	4.3239	0.0000	0.0000	0.0000
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2406 01 Total	4.3239	0.0000	0.0000	0.0000
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2406 Total	4.3239	0.0000	0.0000	0.0000
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Wages	Total	4.3239	5.8900	5.4700	6.0200
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	4.3239	5.8900	5.4700	6.0200
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Revenue	4.3239	5.8900	5.4700	6.0200
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

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

2225 02 Welfare of Scheduled Tribes

2225 02 001 Direction and Administration

2225 02 001 98 Administration

2225 02 001 98 32 T.R.P. & P.G.P.

2225 02 001 98 32 12 Electricity Charges	3.0400	0.0000	0.0000	0.0000
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2225 02 001 98 32 Total	3.0400	0.0000	0.0000	0.0000
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2225 02 001 98 Total	3.0400	0.0000	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 001 Total	3.0400	0.0000	0.0000	0.0000	
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	3.0400	5.8000	5.8000	6.0000	
2225 Total	3.0400	5.8000	5.8000	6.0000	
2406 <i>Forestry and Wild Life</i>					
2406 01 Forestry					
2406 01 001 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 32 T.R.P. & P.G.P.					
2406 01 001 98 32 12 Electricity Charges	2.7400	0.0000	0.0000	0.0000	
2406 01 001 98 32 Total	2.7400	0.0000	0.0000	0.0000	
2406 01 001 98 Total	2.7400	0.0000	0.0000	0.0000	
2406 01 001 Total	2.7400	0.0000	0.0000	0.0000	
2406 01 Total	2.7400	0.0000	0.0000	0.0000	
2406 Total	2.7400	0.0000	0.0000	0.0000	
Electricity Charges	Total	5.7800	5.8000	5.8000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.7800	5.8000	5.8000	6.0000
	Revenue	5.7800	5.8000	5.8000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2059 <i>Public Works</i>					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	36.0000	0.0000	0.0000	0.0000	
2059 80 053 79 01 Total	36.0000	0.0000	0.0000	0.0000	
2059 80 053 79 Total	36.0000	0.0000	0.0000	0.0000	
2059 80 053 Total	36.0000	0.0000	0.0000	0.0000	
2059 80 Total	36.0000	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2059 Total	36.0000	0.0000	0.0000	0.0000	
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 79 <i>Other Maintenance Expenditure</i>					
2225 02 796 79 01 <i>Public Building</i>					
2225 02 796 79 01 27 <i>Minor Works</i>	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	36.0000	35.0000	35.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.0000	35.0000	35.0000	50.0000
	Revenue	36.0000	35.0000	35.0000	50.0000
	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 <i>Welfare of Scheduled Tribes</i>					
2225 02 001 <i>Direction and Administration</i>					
2225 02 001 03 <i>Research and Training</i>					
2225 02 001 03 14 <i>Training of Workers</i>					
2225 02 001 03 14 20 <i>Other Administrative Expenses</i>	0.6100	0.0000	0.0000	0.0000	
2225 02 001 03 14 Total	0.6100	0.0000	0.0000	0.0000	
2225 02 001 03 Total	0.6100	0.0000	0.0000	0.0000	
2225 02 001 98 <i>Administration</i>					
2225 02 001 98 32 <i>T.R.P. & P.G.P.</i>					
2225 02 001 98 32 11 <i>Travel Expenses</i>	0.2400	0.0000	0.0000	0.0000	
2225 02 001 98 32 13 <i>Office Expenses</i>	2.5295	0.0000	0.0000	0.0000	
2225 02 001 98 32 14 <i>Rents, Rates and Taxes</i>	0.2500	0.0000	0.0000	0.0000	
2225 02 001 98 32 16 <i>Publications</i>	0.0800	0.0000	0.0000	0.0000	
2225 02 001 98 32 18 <i>Cost of fuel etc and maintenance cost of vehicles</i>	4.9298	0.0000	0.0000	0.0000	
2225 02 001 98 32 19 <i>Hiring charges of private vehicles</i>	1.5699	0.0000	0.0000	0.0000	
2225 02 001 98 32 50 <i>Other charges</i>	1.5000	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 02 001 98 32 Total	11.0992	0.0000	0.0000	0.0000
2225 02 001 98 Total	11.0992	0.0000	0.0000	0.0000
2225 02 001 Total	11.7092	0.0000	0.0000	0.0000
2225 02 282 Health				
2225 02 282 33 Welfare Programme				
2225 02 282 33 38 Mobile Medical Unit				
2225 02 282 33 38 21 Supplies and Materials	0.7500	0.0000	0.0000	0.0000
2225 02 282 33 38 Total	0.7500	0.0000	0.0000	0.0000
2225 02 282 33 Total	0.7500	0.0000	0.0000	0.0000
2225 02 282 Total	0.7500	0.0000	0.0000	0.0000
2225 02 796 Tribal Area sub-plan				
2225 02 796 03 Research and Training				
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	12.4592	25.0000	30.0000	35.0000
2225 Total	12.4592	25.0000	30.0000	35.0000
2406 Forestry and Wild Life				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 01 Forestry					
2406 01 001 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 32 T.R.P. & P.G.P.					
2406 01 001 98 32 11 Travel Expenses	0.5681	0.0000	0.0000	0.0000	
2406 01 001 98 32 13 Office Expenses	6.4999	0.0000	0.0000	0.0000	
2406 01 001 98 32 28 Professional Services	0.2995	0.0000	0.0000	0.0000	
2406 01 001 98 32 Total	7.3676	0.0000	0.0000	0.0000	
2406 01 001 98 Total	7.3676	0.0000	0.0000	0.0000	
2406 01 001 Total	7.3676	0.0000	0.0000	0.0000	
2406 01 Total	7.3676	0.0000	0.0000	0.0000	
2406 Total	7.3676	0.0000	0.0000	0.0000	
Others	Total	19.8268	25.0000	30.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.8268	25.0000	30.0000	35.0000
	Revenue	19.8268	25.0000	30.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

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

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 32 T.R.P. & P.G.P.

2406 01 001 98 32 01 Salaries 1261.1611 0.0000 0.0000 0.0000

2406 01 001 98 32 **Total** 1261.1611 0.0000 0.0000 0.0000

2406 01 001 98 **Total** 1261.1611 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 01 001 Total	1261.1611	0.0000	0.0000	0.0000	
2406 01 Total	1261.1611	0.0000	0.0000	0.0000	
2406 Total	1261.1611	0.0000	0.0000	0.0000	
Salaries	Total	1261.1611	1481.1100	1487.6200	1561.7200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1261.1611	1481.1100	1487.6200	1561.7200
	Revenue	1261.1611	1481.1100	1487.6200	1561.7200
	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 02 102	Economic Development				
4225 02 102 98	Administration				
4225 02 102 98 32	T.R.P. & P.G.P.				
4225 02 102 98 32 51	Motor Vehicles	20.4999	0.0000	0.0000	0.0000
4225 02 102 98 32	Total	20.4999	0.0000	0.0000	0.0000
4225 02 102 98	Total	20.4999	0.0000	0.0000	0.0000
4225 02 102	Total	20.4999	0.0000	0.0000	0.0000
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	0.0000	0.0000	0.0000	8.5000
4225 02 796 98 32	Total	0.0000	0.0000	0.0000	8.5000
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	20.4999	0.0000	0.0000	8.5000
4225	Total	20.4999	0.0000	0.0000	8.5000
Procurement of Vehicle	Total	20.4999	0.0000	0.0000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.4999	0.0000	0.0000	8.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20.4999	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	
4235 <i>Capital Outlay on Social Security and Welfare</i>					
4235 01 Rehabilitation					
4235 01 190 Assistance to Public Sector and Other Undertakings					
4235 01 190 23 Corporations / PSUs / Boards					
4235 01 190 23 08 Tripura Rehabilitation Plantation Corporation					
4235 01 190 23 08 54 Investments	320.0000	0.0000	0.0000	0.0000	
4235 01 190 23 08 Total	320.0000	0.0000	0.0000	0.0000	
4235 01 190 23 Total	320.0000	0.0000	0.0000	0.0000	
4235 01 190 Total	320.0000	0.0000	0.0000	0.0000	
4235 01 Total	320.0000	0.0000	0.0000	0.0000	
4235 Total	320.0000	0.0000	0.0000	0.0000	
Grants to PSUs - Tripura Rehabilitation Plantation Corporation	Total	320.0000	350.0000	500.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	320.0000	350.0000	500.0000	550.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	320.0000	350.0000	500.0000	550.0000
Plantation					
2225 <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>					
2225 02 Welfare of Scheduled Tribes					
2225 02 102 Economic Development					
2225 02 102 33 Welfare Programme					
2225 02 102 33 37 Plantation					
2225 02 102 33 37 27 Minor Works	100.0000	0.0000	0.0000	0.0000	
2225 02 102 33 37 Total	100.0000	0.0000	0.0000	0.0000	
2225 02 102 33 Total	100.0000	0.0000	0.0000	0.0000	
2225 02 102 Total	100.0000	0.0000	0.0000	0.0000	
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	
2225 02 Total	100.0000	110.0000	110.0000	300.0000	
2225 Total	100.0000	110.0000	110.0000	300.0000	
Plantation	Total	100.0000	110.0000	110.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	110.0000	110.0000	300.0000
	Revenue	100.0000	110.0000	110.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensive Rehabilitation of P.G.Tribes

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

2225 02 Welfare of Scheduled Tribes

2225 02 102 Economic Development

2225 02 102 87 C.S. Scheme - II

2225 02 102 87 33 Intensive Rehabilitation of P.G. Tribes

2225 02 102 87 33 31 Grants-in-Aid 751.6000 0.0000 0.0000 0.0000

2225 02 102 87 33 **Total** 751.6000 0.0000 0.0000 0.00002225 02 102 87 **Total** 751.6000 0.0000 0.0000 0.00002225 02 102 **Total** 751.6000 0.0000 0.0000 0.0000

2225 02 796 Tribal Area sub-plan

2225 02 796 87 C.S. Scheme - II

2225 02 796 87 33 Intensive Rehabilitation of P.G. Tribes

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 0.00002225 02 796 87 **Total** 0.0000 830.0000 0.0000 0.00002225 02 796 **Total** 0.0000 830.0000 0.0000 0.00002225 02 **Total** 751.6000 830.0000 0.0000 0.00002225 **Total** 751.6000 830.0000 0.0000 0.0000

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

4225 02 Welfare of Scheduled Tribes

4225 02 102 Economic Development

4225 02 102 87 C.S. Scheme - II

4225 02 102 87 33 Intensive Rehabilitation of P.G. Tribes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 102 87 33 57 Grants for Creation of Capital Assets	462.3500	0.0000	0.0000	0.0000	
4225 02 102 87 33 Total	462.3500	0.0000	0.0000	0.0000	
4225 02 102 87 Total	462.3500	0.0000	0.0000	0.0000	
4225 02 102 Total	462.3500	0.0000	0.0000	0.0000	
4225 02 796 Tribal Area sub-plan					
4225 02 796 87 C.S. Scheme - II					
4225 02 796 87 33 Intensive Rehabilitation of P.G. Tribes					
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	462.3500	820.0000	208.0000	208.0000	
4225 Total	462.3500	820.0000	208.0000	208.0000	
CSS - Intensive Rehabilitation of P.G. Tribes	Total	1213.9500	1650.0000	208.0000	208.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1213.9500	1650.0000	208.0000	208.0000
	Revenue	751.6000	830.0000	0.0000	0.0000
	Capital	462.3500	820.0000	208.0000	208.0000

Exhibition/Fair

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

2225 02 796 98 32 **Total**

2225 02 796 98 **Total**

2225 02 796 **Total**

2225 02 **Total**

2225 **Total**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 32 T.R.P. & P.G.P.

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 001 98 32 26 Advertising and Publicity	5.0000	0.0000	0.0000	0.0000	
2406 01 001 98 32 Total	5.0000	0.0000	0.0000	0.0000	
2406 01 001 98 Total	5.0000	0.0000	0.0000	0.0000	
2406 01 001 Total	5.0000	0.0000	0.0000	0.0000	
2406 01 Total	5.0000	0.0000	0.0000	0.0000	
2406 Total	5.0000	0.0000	0.0000	0.0000	
Exhibition/Fair	Total	5.0000	8.0000	9.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	8.0000	9.0000	12.0000
	Revenue	5.0000	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	
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 001 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 32 T.R.P. & P.G.P.					
2406 01 001 98 32 07 Medical Reimbursement	0.1015	0.0000	0.0000	0.0000	
2406 01 001 98 32 Total	0.1015	0.0000	0.0000	0.0000	
2406 01 001 98 Total	0.1015	0.0000	0.0000	0.0000	
2406 01 001 Total	0.1015	0.0000	0.0000	0.0000	
2406 01 Total	0.1015	0.0000	0.0000	0.0000	
2406 Total	0.1015	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Medical	Total	0.1015	4.0000	5.1000	5.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1015	4.0000	5.1000	5.0000
	Revenue	0.1015	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	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	Welfare of Scheduled Tribes				
4225 02 102	Economic Development				
4225 02 102 89	C.S.Scheme-IV				
4225 02 102 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4225 02 102 89 62 57	Grants for Creation of Capital Assets	457.3800	0.0000	0.0000	0.0000
4225 02 102 89 62	Total	457.3800	0.0000	0.0000	0.0000
4225 02 102 89	Total	457.3800	0.0000	0.0000	0.0000
4225 02 102	Total	457.3800	0.0000	0.0000	0.0000
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	457.3800	500.0000	3000.0000	3000.0000
4225	Total	457.3800	500.0000	3000.0000	3000.0000
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	457.3800	500.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	457.3800	500.0000	3000.0000	3000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	457.3800	500.0000	3000.0000	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
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Grand Total:- Demand:-32		3444.0233	4174.8000	5395.9900	5742.2400
T.R.P. & P.T.G. - (32)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3444.0233	4174.8000	5395.9900	5742.2400
	Revenue	2183.7933	2504.8000	1687.9900	1975.7400
	Capital	1260.2299	1670.0000	3708.0000	3766.5000
Total Recovery:- Demand:-32		0.5998	0.0000	0.0000	0.0000
T.R.P. & P.T.G. - (32)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5998	0.0000	0.0000	0.0000
	Revenue	0.5998	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-32		3443.4234	4174.8000	5395.9900	5742.2400
T.R.P. & P.T.G. - (32)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3443.4234	4174.8000	5395.9900	5742.2400
	Revenue	2183.1935	2504.8000	1687.9900	1975.7400
	Capital	1260.2299	1670.0000	3708.0000	3766.5000

Science, Technology & Environment

Demand No : 33

Volume : II

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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Wages

3425	Other Scientific Research				
3425 60	Others				
3425 60 001	Direction and Administration				
3425 60 001 98	Administration				
3425 60 001 98 33	Science, Technology and Environment				
3425 60 001 98 33 02	Wages	2.1161	2.4900	2.4600	2.7100
3425 60 001 98 33	Total	2.1161	2.4900	2.4600	2.7100
3425 60 001 98	Total	2.1161	2.4900	2.4600	2.7100
3425 60 001	Total	2.1161	2.4900	2.4600	2.7100
3425 60	Total	2.1161	2.4900	2.4600	2.7100
3425	Total	2.1161	2.4900	2.4600	2.7100

Wages	Total	2.1161	2.4900	2.4600	2.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1161	2.4900	2.4600	2.7100
	Revenue	2.1161	2.4900	2.4600	2.7100
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3425	Other Scientific Research				
3425 60	Others				
3425 60 001	Direction and Administration				
3425 60 001 98	Administration				
3425 60 001 98 33	Science, Technology and Environment				
3425 60 001 98 33 12	Electricity Charges	1.4305	2.3000	1.7000	1.8000
3425 60 001 98 33	Total	1.4305	2.3000	1.7000	1.8000
3425 60 001 98	Total	1.4305	2.3000	1.7000	1.8000
3425 60 001	Total	1.4305	2.3000	1.7000	1.8000
3425 60	Total	1.4305	2.3000	1.7000	1.8000
3425	Total	1.4305	2.3000	1.7000	1.8000

Electricity Charges	Total	1.4305	2.3000	1.7000	1.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4305	2.3000	1.7000	1.8000
	Revenue	1.4305	2.3000	1.7000	1.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TSCST

3425	Other Scientific Research
3425 60	Others

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 200 Assistance to other Scientific bodies				
3425 60 200 31 Science and Technology				
3425 60 200 31 13 Tripura State Council for Science and Technology (TSCST)				
3425 60 200 31 13 31 Grants-in-Aid	130.0000	135.8000	135.8000	156.0000
3425 60 200 31 13 Total	130.0000	135.8000	135.8000	156.0000
3425 60 200 31 Total	130.0000	135.8000	135.8000	156.0000
3425 60 200 Total	130.0000	135.8000	135.8000	156.0000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 13 Tripura State Council for Science and Technology (TSCST)				
3425 60 789 31 13 31 Grants-in-Aid	42.5000	43.6000	43.6000	51.0000
3425 60 789 31 13 Total	42.5000	43.6000	43.6000	51.0000
3425 60 789 31 Total	42.5000	43.6000	43.6000	51.0000
3425 60 789 Total	42.5000	43.6000	43.6000	51.0000
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	250.0000	260.0000	260.0000	300.0000
3425 Total	250.0000	260.0000	260.0000	300.0000
Grants to PSUs - TSCST				
Total	250.0000	260.0000	260.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	250.0000	260.0000	260.0000	300.0000
Revenue	250.0000	260.0000	260.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TBTC

3425 Other Scientific Research				
3425 60 Others				
3425 60 200 Assistance to other Scientific bodies				
3425 60 200 31 Science and Technology				
3425 60 200 31 14 Tripura Bio-Technology Council				
3425 60 200 31 14 31 Grants-in-Aid	4.6800	5.6100	6.1200	7.6500
3425 60 200 31 14 Total	4.6800	5.6100	6.1200	7.6500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 200 31 Total	4.6800	5.6100	6.1200	7.6500
3425 60 200 Total	4.6800	5.6100	6.1200	7.6500
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 14 Tripura Bio-Technology Council				
3425 60 789 31 14 31 Grants-in-Aid	1.5300	1.8700	2.0400	2.5500
3425 60 789 31 14 Total	1.5300	1.8700	2.0400	2.5500
3425 60 789 31 Total	1.5300	1.8700	2.0400	2.5500
3425 60 789 Total	1.5300	1.8700	2.0400	2.5500
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	9.0000	11.0000	12.0000	15.0000
3425 Total	9.0000	11.0000	12.0000	15.0000
Grants to PSUs - TBTC				
Total	9.0000	11.0000	12.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9.0000	11.0000	12.0000	15.0000
Revenue	9.0000	11.0000	12.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Pollution Control Board

3425 Other Scientific Research				
3425 60 Others				
3425 60 200 Assistance to other Scientific bodies				
3425 60 200 31 Science and Technology				
3425 60 200 31 10 Pollution Board				
3425 60 200 31 10 31 Grants-in-Aid	3.1200	104.0000	104.0000	112.2000
3425 60 200 31 10 Total	3.1200	104.0000	104.0000	112.2000
3425 60 200 31 Total	3.1200	104.0000	104.0000	112.2000
3425 60 200 Total	3.1200	104.0000	104.0000	112.2000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 10 Pollution Board				
3425 60 789 31 10 31 Grants-in-Aid	1.0200	34.0000	34.0000	37.4000
3425 60 789 31 10 Total	1.0200	34.0000	34.0000	37.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 789 31 Total	1.0200	34.0000	34.0000	37.4000	
3425 60 789 Total	1.0200	34.0000	34.0000	37.4000	
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	6.0000	200.0000	200.0000	220.0000	
3425 Total	6.0000	200.0000	200.0000	220.0000	
Grants to PSUs - Pollution Control Board	Total	6.0000	200.0000	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0000	200.0000	200.0000	220.0000
	Revenue	6.0000	200.0000	200.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
3425 Other Scientific Research					
3425 60 Others					
3425 60 001 Direction and Administration					
3425 60 001 98 Administration					
3425 60 001 98 33 Science, Technology and Environment					
3425 60 001 98 33 11 Travel Expenses	0.0000	1.0000	1.0000	1.5000	
3425 60 001 98 33 13 Office Expenses	4.9970	5.0000	5.1400	6.0000	
3425 60 001 98 33 14 Rents, Rates and Taxes	0.0753	0.1500	0.1500	0.1500	
3425 60 001 98 33 19 Hiring charges of private vehicles	7.9930	8.0000	8.0000	8.2500	
3425 60 001 98 33 20 Other Administrative Expenses	2.8965	2.8500	2.8500	3.0000	
3425 60 001 98 33 26 Advertising and Publicity	0.6430	0.7000	4.3100	0.7000	
3425 60 001 98 33 27 Minor Works	0.4955	0.5000	0.5000	0.5000	
3425 60 001 98 33 28 Professional Services	0.4610	0.6000	0.6000	0.7000	
3425 60 001 98 33 Total	17.5613	18.8000	22.5500	20.8000	
3425 60 001 98 Total	17.5613	18.8000	22.5500	20.8000	
3425 60 001 Total	17.5613	18.8000	22.5500	20.8000	
3425 60 004 Research and Development					
3425 60 004 31 Science and Technology					
3425 60 004 31 05 Science Popularisation					
3425 60 004 31 05 31 Grants-in-Aid	15.8500	70.0000	55.0000	70.0000	

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
3425 60 004 31 05 Total	15.8500	70.0000	55.0000	70.0000
3425 60 004 31 06 Science Promotion				
3425 60 004 31 06 31 Grants-in-Aid	16.0000	22.8000	22.8000	40.7000
3425 60 004 31 06 Total	16.0000	22.8000	22.8000	40.7000
3425 60 004 31 08 Bio-Technology				
3425 60 004 31 08 11 Travel Expenses	0.0672	0.1500	0.2900	0.4500
3425 60 004 31 08 13 Office Expenses	1.0572	1.5000	1.5000	1.8000
3425 60 004 31 08 14 Rents, Rates and Taxes	0.0000	0.1000	0.0800	0.1000
3425 60 004 31 08 16 Publications	0.1738	0.5000	0.8000	0.5000
3425 60 004 31 08 19 Hiring charges of private vehicles	2.1740	3.5000	4.7400	6.0000
3425 60 004 31 08 20 Other Administrative Expenses	0.0000	0.1000	0.1100	0.2000
3425 60 004 31 08 27 Minor Works	0.2480	0.1500	0.2100	0.2500
3425 60 004 31 08 28 Professional Services	0.0000	0.0000	0.2000	1.0000
3425 60 004 31 08 Total	3.7201	6.0000	7.9300	10.3000
3425 60 004 31 11 Sukanta Academy				
3425 60 004 31 11 31 Grants-in-Aid	17.7500	0.0000	10.0000	0.0000
3425 60 004 31 11 Total	17.7500	0.0000	10.0000	0.0000
3425 60 004 31 16 Tripura Space Application Centre				
3425 60 004 31 16 31 Grants-in-Aid	13.0000	0.0000	0.0000	0.0000
3425 60 004 31 16 Total	13.0000	0.0000	0.0000	0.0000
3425 60 004 31 21 Sub-Regional Science Centre				
3425 60 004 31 21 31 Grants-in-Aid	7.2500	0.0000	20.0000	30.0000
3425 60 004 31 21 Total	7.2500	0.0000	20.0000	30.0000
3425 60 004 31 Total	73.5702	98.8000	115.7300	151.0000
3425 60 004 Total	73.5702	98.8000	115.7300	151.0000
3425 60 600 Other Schemes				
3425 60 600 31 Science and Technology				
3425 60 600 31 08 Bio-Technology				
3425 60 600 31 08 21 Supplies and Materials	0.0350	0.4000	0.3500	0.2000
3425 60 600 31 08 Total	0.0350	0.4000	0.3500	0.2000
3425 60 600 31 Total	0.0350	0.4000	0.3500	0.2000
3425 60 600 Total	0.0350	0.4000	0.3500	0.2000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 05 Science Popularisation				
3425 60 789 31 05 31 Grants-in-Aid	2.0000	0.0000	0.0000	0.0000
3425 60 789 31 05 Total	2.0000	0.0000	0.0000	0.0000
3425 60 789 31 06 Science Promotion				
3425 60 789 31 06 31 Grants-in-Aid	0.5000	0.0000	0.0000	0.0000
3425 60 789 31 06 Total	0.5000	0.0000	0.0000	0.0000
3425 60 789 31 11 Sukanta Academy				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 789 31 11 31 Grants-in-Aid	0.7500	0.0000	0.0000	0.0000
3425 60 789 31 11 Total	0.7500	0.0000	0.0000	0.0000
3425 60 789 31 16 Tripura Space Application Centre				
3425 60 789 31 16 31 Grants-in-Aid	1.0000	0.0000	0.0000	0.0000
3425 60 789 31 16 Total	1.0000	0.0000	0.0000	0.0000
3425 60 789 31 21 Sub-Regional Science Centre				
3425 60 789 31 21 31 Grants-in-Aid	1.2500	0.0000	0.0000	0.0000
3425 60 789 31 21 Total	1.2500	0.0000	0.0000	0.0000
3425 60 789 31 Total	5.5000	0.0000	0.0000	0.0000
3425 60 789 Total	5.5000	0.0000	0.0000	0.0000
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	103.6665	118.0000	138.6300	172.0000
3425 Total	103.6665	118.0000	138.6300	172.0000
3435 <i>Ecology and Environment</i>				
3435 03 Environmental Research and Ecological Regeneration				
3435 03 103 Research and Ecological Regeneration				
3435 03 103 31 Science and Technology				
3435 03 103 31 02 Ecology Environment				
3435 03 103 31 02 31 Grants-in-Aid	58.8000	35.0000	37.1200	60.0000
3435 03 103 31 02 Total	58.8000	35.0000	37.1200	60.0000
3435 03 103 31 20 Research and Ecological Regeneration				
3435 03 103 31 20 31 Grants-in-Aid	4.9500	7.0000	4.2500	6.0000
3435 03 103 31 20 Total	4.9500	7.0000	4.2500	6.0000

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
3435 03 103 31 Total	63.7500	42.0000	41.3700	66.0000
3435 03 103 Total	63.7500	42.0000	41.3700	66.0000
3435 03 104 Climate Change Action Programme				
3435 03 104 31 Science and Technology				
3435 03 104 31 17 Climate Change Action Plan				
3435 03 104 31 17 31 Grants-in-Aid	18.7500	20.0000	20.0000	32.0000
3435 03 104 31 17 Total	18.7500	20.0000	20.0000	32.0000
3435 03 104 31 Total	18.7500	20.0000	20.0000	32.0000
3435 03 104 Total	18.7500	20.0000	20.0000	32.0000
3435 03 789 Special Component Plan for Scheduled Caste				
3435 03 789 31 Science and Technology				
3435 03 789 31 02 Ecology Environment				
3435 03 789 31 02 31 Grants-in-Aid	1.0000	0.0000	0.0000	0.0000
3435 03 789 31 02 Total	1.0000	0.0000	0.0000	0.0000
3435 03 789 31 17 Climate Change Action Plan				
3435 03 789 31 17 31 Grants-in-Aid	0.5000	0.0000	0.0000	0.0000
3435 03 789 31 17 Total	0.5000	0.0000	0.0000	0.0000
3435 03 789 31 20 Research and Ecological Regeneration				
3435 03 789 31 20 31 Grants-in-Aid	0.5000	0.0000	0.0000	0.0000
3435 03 789 31 20 Total	0.5000	0.0000	0.0000	0.0000
3435 03 789 31 Total	2.0000	0.0000	0.0000	0.0000
3435 03 789 Total	2.0000	0.0000	0.0000	0.0000
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	87.5000	62.0000	61.3700	98.0000
3435 Total	87.5000	62.0000	61.3700	98.0000

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	
Others	Total	191.1665	180.0000	200.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	191.1665	180.0000	200.0000	270.0000
	Revenue	191.1665	180.0000	200.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 01 Salaries 448.1027 548.5100 550.8000 578.2100

3425 60 001 98 33 **Total** 448.1027 548.5100 550.8000 578.21003425 60 001 98 **Total** 448.1027 548.5100 550.8000 578.21003425 60 001 **Total** 448.1027 548.5100 550.8000 578.21003425 60 **Total** 448.1027 548.5100 550.8000 578.21003425 **Total** 448.1027 548.5100 550.8000 578.2100

Salaries	Total	448.1027	548.5100	550.8000	578.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	448.1027	548.5100	550.8000	578.2100
	Revenue	448.1027	548.5100	550.8000	578.2100
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursment

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 07 Medical Reimbursement 0.3351 1.0000 0.5000 1.0000

3425 60 001 98 33 **Total** 0.3351 1.0000 0.5000 1.00003425 60 001 98 **Total** 0.3351 1.0000 0.5000 1.00003425 60 001 **Total** 0.3351 1.0000 0.5000 1.00003425 60 **Total** 0.3351 1.0000 0.5000 1.00003425 **Total** 0.3351 1.0000 0.5000 1.0000

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
Medical				
Re-imburement				
Total	0.3351	1.0000	0.5000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3351	1.0000	0.5000	1.0000
Revenue	0.3351	1.0000	0.5000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 29 Outsourcing of Services 0.0450 0.5000 0.2500 0.2500

3425 60 001 98 33 **Total** 0.0450 0.5000 0.2500 0.25003425 60 001 98 **Total** 0.0450 0.5000 0.2500 0.25003425 60 001 **Total** 0.0450 0.5000 0.2500 0.25003425 60 **Total** 0.0450 0.5000 0.2500 0.25003425 **Total** 0.0450 0.5000 0.2500 0.2500

Outsourcing of Services	Total	0.0450	0.5000	0.2500	0.2500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0450	0.5000	0.2500	0.2500
Revenue		0.0450	0.5000	0.2500	0.2500
Capital		0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 57 Grants for Creation of Capital Assets 0.0000 0.0000 558.9600 510.0000

4059 80 051 25 22 **Total** 0.0000 0.0000 558.9600 510.00004059 80 051 25 **Total** 0.0000 0.0000 558.9600 510.00004059 80 051 **Total** 0.0000 0.0000 558.9600 510.0000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 22 Special Assistance for Capital Investment

4059 80 789 25 22 57 Grants for Creation of Capital Assets 0.0000 0.0000 186.3200 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	
4059 80 789 25 22 Total	0.0000	0.0000	186.3200	170.0000	
4059 80 789 25 Total	0.0000	0.0000	186.3200	170.0000	
4059 80 789 Total	0.0000	0.0000	186.3200	170.0000	
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	1096.0000	1000.0000	
4059 Total	0.0000	0.0000	1096.0000	1000.0000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	1096.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1096.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1096.0000	1000.0000

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

3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development				
3425 60 004 31 Science and Technology				
3425 60 004 31 22 Bio-Technology Natural Awareness Programme (DNA Club) under TBC				
3425 60 004 31 22 31 Grants-in-Aid	43.1600	45.9000	45.9000	48.4500
3425 60 004 31 22 Total	43.1600	45.9000	45.9000	48.4500
3425 60 004 31 Total	43.1600	45.9000	45.9000	48.4500
3425 60 004 Total	43.1600	45.9000	45.9000	48.4500
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 22 Bio-Technology Natural Awareness Programme (DNA Club) under TBC				
3425 60 789 31 22 31 Grants-in-Aid	14.1100	15.3000	15.3000	16.1500
3425 60 789 31 22 Total	14.1100	15.3000	15.3000	16.1500
3425 60 789 31 Total	14.1100	15.3000	15.3000	16.1500
3425 60 789 Total	14.1100	15.3000	15.3000	16.1500
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and 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	
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	83.0000	90.0000	90.0000	95.0000	
3425 Total	83.0000	90.0000	90.0000	95.0000	
Bio-Technology Natural Awareness Programme (DNA Club) under TBC	Total	83.0000	90.0000	90.0000	95.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	83.0000	90.0000	90.0000	95.0000
	Revenue	83.0000	90.0000	90.0000	95.0000
	Capital	0.0000	0.0000	0.0000	0.0000
College Biotech Club					
3425 Other Scientific Research					
3425 60 Others					
3425 60 004 Research and Development					
3425 60 004 31 Science and Technology					
3425 60 004 31 23 College Biotech Club					
3425 60 004 31 23 31 Grants-in-Aid	3.9000	4.3600	4.3600	5.0000	
3425 60 004 31 23 Total	3.9000	4.3600	4.3600	5.0000	
3425 60 004 31 Total	3.9000	4.3600	4.3600	5.0000	
3425 60 004 Total	3.9000	4.3600	4.3600	5.0000	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 23 College Biotech Club					
3425 60 789 31 23 31 Grants-in-Aid	1.2750	1.4900	1.4900	2.0000	
3425 60 789 31 23 Total	1.2750	1.4900	1.4900	2.0000	
3425 60 789 31 Total	1.2750	1.4900	1.4900	2.0000	
3425 60 789 Total	1.2750	1.4900	1.4900	2.0000	
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	7.5000	8.5000	8.5000	10.0000	

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	
3425 Total	7.5000	8.5000	8.5000	10.0000	
College Biotech Club	Total	7.5000	8.5000	8.5000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.5000	8.5000	8.5000	10.0000
	Revenue	7.5000	8.5000	8.5000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mobile Planetarium</u>					
3425 <i>Other Scientific Research</i>					
3425 60 Others					
3425 60 004 Research and Development					
3425 60 004 31 Science and Technology					
3425 60 004 31 24 Mobile Planetarium					
3425 60 004 31 24 31 Grants-in-Aid	5.2000	0.0000	0.0000	0.0000	
3425 60 004 31 24 Total	5.2000	0.0000	0.0000	0.0000	
3425 60 004 31 Total	5.2000	0.0000	0.0000	0.0000	
3425 60 004 Total	5.2000	0.0000	0.0000	0.0000	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 24 Mobile Planetarium					
3425 60 789 31 24 31 Grants-in-Aid	1.7000	0.0000	0.0000	0.0000	
3425 60 789 31 24 Total	1.7000	0.0000	0.0000	0.0000	
3425 60 789 31 Total	1.7000	0.0000	0.0000	0.0000	
3425 60 789 Total	1.7000	0.0000	0.0000	0.0000	
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 24 Mobile Planetarium					
3425 60 796 31 24 31 Grants-in-Aid	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	10.0000	0.0000	0.0000	0.0000	
3425 Total	10.0000	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mobile Planetarium	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>Bio-Village</u>					
3425	Other Scientific Research				
3425 60	Others				
3425 60 004	Research and Development				
3425 60 004 31	Science and Technology				
3425 60 004 31 25	Bio-Village				
3425 60 004 31 25 31	Grants-in-Aid	91.0000	102.0000	65.0000	91.0000
3425 60 004 31 25	Total	91.0000	102.0000	65.0000	91.0000
3425 60 004 31	Total	91.0000	102.0000	65.0000	91.0000
3425 60 004	Total	91.0000	102.0000	65.0000	91.0000
3425 60 789	Special Component Plan for Scheduled Caste				
3425 60 789 31	Science and Technology				
3425 60 789 31 25	Bio-Village				
3425 60 789 31 25 31	Grants-in-Aid	29.7500	34.0000	21.2500	31.0000
3425 60 789 31 25	Total	29.7500	34.0000	21.2500	31.0000
3425 60 789 31	Total	29.7500	34.0000	21.2500	31.0000
3425 60 789	Total	29.7500	34.0000	21.2500	31.0000
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	175.0000	200.0000	125.0000	180.0000
3425	Total	175.0000	200.0000	125.0000	180.0000
Bio-Village	Total	175.0000	200.0000	125.0000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	175.0000	200.0000	125.0000	180.0000
	Revenue	175.0000	200.0000	125.0000	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sukanta Academy & Sub-Centre

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 004 Research and Development					
3425 60 004 31 Science and Technology					
3425 60 004 31 26 Sukanta Academy & Sub-Centre					
3425 60 004 31 26 31 Grants-in-Aid	0.0000	0.0000	12.7700	163.2000	
3425 60 004 31 26 Total	0.0000	0.0000	12.7700	163.2000	
3425 60 004 31 Total	0.0000	0.0000	12.7700	163.2000	
3425 60 004 Total	0.0000	0.0000	12.7700	163.2000	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 26 Sukanta Academy & Sub-Centre					
3425 60 789 31 26 31 Grants-in-Aid	0.0000	0.0000	4.1800	54.4000	
3425 60 789 31 26 Total	0.0000	0.0000	4.1800	54.4000	
3425 60 789 31 Total	0.0000	0.0000	4.1800	54.4000	
3425 60 789 Total	0.0000	0.0000	4.1800	54.4000	
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	
3425 60 796 Total	0.0000	0.0000	7.6000	102.4000	
3425 60 Total	0.0000	0.0000	24.5500	320.0000	
3425 Total	0.0000	0.0000	24.5500	320.0000	
Sukanta Academy & Sub-Centre	Total	0.0000	0.0000	24.5500	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	24.5500	320.0000
	Revenue	0.0000	0.0000	24.5500	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Vigyan Gram

5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
5425 00 600 Other Services				
5425 00 600 89 C.S.Scheme-IV				
5425 00 600 89 52 Vigyan Gram under CSS				
5425 00 600 89 52 57 Grants for Creation of Capital Assets	0.0000	52.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5425 00 600 89 52 Total	0.0000	52.0000	0.0000	0.0000	
5425 00 600 89 Total	0.0000	52.0000	0.0000	0.0000	
5425 00 600 Total	0.0000	52.0000	0.0000	0.0000	
5425 00 789 Special Component Plan for Scheduled Caste					
5425 00 789 89 C.S.Scheme-IV					
5425 00 789 89 52 Vigyan Gram under CSS					
5425 00 789 89 52 57 Grants for Creation of Capital Assets	0.0000	17.0000	0.0000	0.0000	
5425 00 789 89 52 Total	0.0000	17.0000	0.0000	0.0000	
5425 00 789 89 Total	0.0000	17.0000	0.0000	0.0000	
5425 00 789 Total	0.0000	17.0000	0.0000	0.0000	
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	
5425 00 796 89 52 Total	0.0000	31.0000	0.0000	0.0000	
5425 00 796 89 Total	0.0000	31.0000	0.0000	0.0000	
5425 00 796 Total	0.0000	31.0000	0.0000	0.0000	
5425 00 Total	0.0000	100.0000	0.0000	0.0000	
5425 Total	0.0000	100.0000	0.0000	0.0000	
CSS - Vigyan Gram	Total	0.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	0.0000	0.0000

Up-gradation of Tripura Space Application Centre

3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development				
3425 60 004 31 Science and Technology				
3425 60 004 31 27 Up-gradation of Tripura Space Application Centre				
3425 60 004 31 27 31 Grants-in-Aid	0.0000	0.0000	52.0000	52.0000
3425 60 004 31 27 50 Other charges	0.0000	52.0000	0.0000	0.0000
3425 60 004 31 27 Total	0.0000	52.0000	52.0000	52.0000
3425 60 004 31 Total	0.0000	52.0000	52.0000	52.0000
3425 60 004 Total	0.0000	52.0000	52.0000	52.0000
3425 60 789 Special Component Plan for Scheduled Caste				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 789 31 Science and Technology					
3425 60 789 31 27 Up-gradation of Tripura Space Application Centre					
3425 60 789 31 27 31 Grants-in-Aid	0.0000	0.0000	17.0000	17.0000	
3425 60 789 31 27 50 Other charges	0.0000	17.0000	0.0000	0.0000	
3425 60 789 31 27 Total	0.0000	17.0000	17.0000	17.0000	
3425 60 789 31 Total	0.0000	17.0000	17.0000	17.0000	
3425 60 789 Total	0.0000	17.0000	17.0000	17.0000	
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	
3425 60 796 31 27 50 Other charges	0.0000	31.0000	0.0000	0.0000	
3425 60 796 31 27 Total	0.0000	31.0000	31.0000	31.0000	
3425 60 796 31 Total	0.0000	31.0000	31.0000	31.0000	
3425 60 796 Total	0.0000	31.0000	31.0000	31.0000	
3425 60 Total	0.0000	100.0000	100.0000	100.0000	
3425 Total	0.0000	100.0000	100.0000	100.0000	
Up-gradation of Tripura Space Application Centre	Total	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Mobile Science Exhibition Van					
5425 Capital Outlay on other Scientific and Environmental Research					
5425 00					
5425 00 600 Other Services					
5425 00 600 31 Science and Technology					
5425 00 600 31 28 Mobile Science Exhibition Van					
5425 00 600 31 28 51 Motor Vehicles	0.0000	61.2000	61.2000	0.0000	
5425 00 600 31 28 Total	0.0000	61.2000	61.2000	0.0000	
5425 00 600 31 Total	0.0000	61.2000	61.2000	0.0000	
5425 00 600 Total	0.0000	61.2000	61.2000	0.0000	
5425 00 789 Special Component Plan for Scheduled Caste					
5425 00 789 31 Science and Technology					
5425 00 789 31 28 Mobile Science Exhibition Van					
5425 00 789 31 28 51 Motor Vehicles	0.0000	20.4000	20.4000	0.0000	
5425 00 789 31 28 Total	0.0000	20.4000	20.4000	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	
5425 00 789 31 Total	0.0000	20.4000	20.4000	0.0000	
5425 00 789 Total	0.0000	20.4000	20.4000	0.0000	
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	120.0000	120.0000	0.0000	
5425 Total	0.0000	120.0000	120.0000	0.0000	
Mobile Science Exhibition Van	Total	0.0000	120.0000	120.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	120.0000	120.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	120.0000	120.0000	0.0000
<u>Vigyan Gram</u>					
3425 Other Scientific Research					
3425 60 Others					
3425 60 001 Direction and Administration					
3425 60 001 31 Science and Technology					
3425 60 001 31 29 Vigyan Gram					
3425 60 001 31 29 31 Grants-in-Aid	0.0000	0.0000	0.0000	52.0000	
3425 60 001 31 29 Total	0.0000	0.0000	0.0000	52.0000	
3425 60 001 31 Total	0.0000	0.0000	0.0000	52.0000	
3425 60 001 Total	0.0000	0.0000	0.0000	52.0000	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 29 Vigyan Gram					
3425 60 789 31 29 31 Grants-in-Aid	0.0000	0.0000	0.0000	17.0000	
3425 60 789 31 29 Total	0.0000	0.0000	0.0000	17.0000	
3425 60 789 31 Total	0.0000	0.0000	0.0000	17.0000	
3425 60 789 Total	0.0000	0.0000	0.0000	17.0000	
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	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	100.0000
3425 Total	0.0000	0.0000	0.0000	100.0000
Vigyan Gram				
Total	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>GIS & Remote Sensing</u>				
3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development				
3425 60 004 31 Science and Technology				
3425 60 004 31 16 Tripura Space Application Centre				
3425 60 004 31 16 31 Grants-in-Aid	0.0000	0.0000	0.0000	158.1000
3425 60 004 31 16 Total	0.0000	0.0000	0.0000	158.1000
3425 60 004 31 Total	0.0000	0.0000	0.0000	158.1000
3425 60 004 Total	0.0000	0.0000	0.0000	158.1000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 16 Tripura Space Application Centre				
3425 60 789 31 16 31 Grants-in-Aid	0.0000	0.0000	0.0000	52.7000
3425 60 789 31 16 Total	0.0000	0.0000	0.0000	52.7000
3425 60 789 31 Total	0.0000	0.0000	0.0000	52.7000
3425 60 789 Total	0.0000	0.0000	0.0000	52.7000
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	310.0000
3425 Total	0.0000	0.0000	0.0000	310.0000

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	
GIS & Remote Sensing	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
Grand Total:- Demand:-33		1183.6959	1824.3000	2791.7600	3503.9700
SCIENCE, TECHNOLOGY & ENVIRONMENT - (33)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1183.6959	1824.3000	2791.7600	3503.9700
	Revenue	1183.6959	1604.3000	1575.7600	2503.9700
	Capital	0.0000	220.0000	1216.0000	1000.0000

Planning & Co-ordination

Demand No : 34

Volume : II

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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Wages

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 02 Wages	2.0141	2.6900	2.0800	2.2900
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3451 00 091 05 18 Total	2.0141	2.6900	2.0800	2.2900
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3451 00 091 05 Total	2.0141	2.6900	2.0800	2.2900
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3451 00 091 Total	2.0141	2.6900	2.0800	2.2900
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3451 00 Total	2.0141	2.6900	2.0800	2.2900
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3451 Total	2.0141	2.6900	2.0800	2.2900
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Wages	Total	2.0141	2.6900	2.0800	2.2900
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	2.0141	2.6900	2.0800	2.2900
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Revenue	2.0141	2.6900	2.0800	2.2900
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Capital	0.0000	0.0000	0.0000	0.0000
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BEUP

3451 Secretariat-Economic Services

3451 00

3451 00 102 District Planning Machinery

3451 00 102 99 Others

3451 00 102 99 27 M.L.A. Local Area Development Programme

3451 00 102 99 27 31 Grants-in-Aid	1322.8935	2340.0000	2340.0000	2340.0000
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3451 00 102 99 27 Total	1322.8935	2340.0000	2340.0000	2340.0000
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3451 00 102 99 Total	1322.8935	2340.0000	2340.0000	2340.0000
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3451 00 102 Total	1322.8935	2340.0000	2340.0000	2340.0000
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3451 00 789 Special Component Plan for Scheduled Caste

3451 00 789 99 Others

3451 00 789 99 27 M.L.A. Local Area Development Programme

3451 00 789 99 27 31 Grants-in-Aid	537.2721	765.0000	765.0000	765.0000
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3451 00 789 99 27 Total	537.2721	765.0000	765.0000	765.0000
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3451 00 789 99 Total	537.2721	765.0000	765.0000	765.0000
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3451 00 789 Total	537.2721	765.0000	765.0000	765.0000
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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
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3451 00 796 99 27 Total	829.4766	1395.0000	1395.0000	1395.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	2689.6422	4500.0000	4500.0000	4500.0000	
3451 Total	2689.6422	4500.0000	4500.0000	4500.0000	
BEUP	Total	2689.6422	4500.0000	4500.0000	4500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2689.6422	4500.0000	4500.0000	4500.0000
	Revenue	2689.6422	4500.0000	4500.0000	4500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
3451 <i>Secretariat-Economic Services</i>					
3451 00					
3451 00 091 Attached Offices					
3451 00 091 05 Establishment					
3451 00 091 05 18 Establishment Cell					
3451 00 091 05 18 03 Overtime Allowance	0.0541	0.1500	0.0800	0.1600	
3451 00 091 05 18 11 Travel Expenses	4.7589	7.4000	7.4000	8.0000	
3451 00 091 05 18 13 Office Expenses	19.5000	25.0000	25.0000	30.0000	
3451 00 091 05 18 18 Cost of fuel etc and maintenance cost of vehicles	3.0302	8.0000	8.0000	10.0000	
3451 00 091 05 18 19 Hiring charges of private vehicles	7.0827	16.8000	16.8000	17.8400	
3451 00 091 05 18 20 Other Administrative Expenses	16.7968	13.0000	748.0700	22.0000	
3451 00 091 05 18 Total	51.2226	70.3500	805.3500	88.0000	
3451 00 091 05 Total	51.2226	70.3500	805.3500	88.0000	
3451 00 091 98 Administration					
3451 00 091 98 34 State Planning and Co-ordination					
3451 00 091 98 34 21 Supplies and Materials	0.0000	0.0000	20.0000	0.0000	
3451 00 091 98 34 Total	0.0000	0.0000	20.0000	0.0000	
3451 00 091 98 Total	0.0000	0.0000	20.0000	0.0000	
3451 00 091 Total	51.2226	70.3500	825.3500	88.0000	
3451 00 102 District Planning Machinery					
3451 00 102 05 Establishment					
3451 00 102 05 18 Establishment Cell					
3451 00 102 05 18 21 Supplies and Materials	8.4993	44.6500	44.6500	55.0000	
3451 00 102 05 18 Total	8.4993	44.6500	44.6500	55.0000	
3451 00 102 05 Total	8.4993	44.6500	44.6500	55.0000	
3451 00 102 Total	8.4993	44.6500	44.6500	55.0000	

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
3451 00 Total	59.7219	115.0000	870.0000	143.0000
3451 Total	59.7219	115.0000	870.0000	143.0000
Others				
Total	59.7219	115.0000	870.0000	143.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	59.7219	115.0000	870.0000	143.0000
Revenue	59.7219	115.0000	870.0000	143.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 01 Salaries	295.0393	327.3100	329.2700	345.6300
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3451 00 091 05 18 Total	295.0393	327.3100	329.2700	345.6300
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3451 00 091 05 Total	295.0393	327.3100	329.2700	345.6300
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3451 00 091 Total	295.0393	327.3100	329.2700	345.6300
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3451 00 Total	295.0393	327.3100	329.2700	345.6300
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3451 Total	295.0393	327.3100	329.2700	345.6300
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Salaries	Total	295.0393	327.3100	329.2700	345.6300
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	295.0393	327.3100	329.2700	345.6300
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Revenue	295.0393	327.3100	329.2700	345.6300
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Capital	0.0000	0.0000	0.0000	0.0000
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Professional Services

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 28 Professional Services	0.0000	400.0000	400.0000	600.0000
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3451 00 091 05 18 Total	0.0000	400.0000	400.0000	600.0000
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3451 00 091 05 Total	0.0000	400.0000	400.0000	600.0000
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3451 00 091 Total	0.0000	400.0000	400.0000	600.0000
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3451 00 Total	0.0000	400.0000	400.0000	600.0000
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3451 Total	0.0000	400.0000	400.0000	600.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Professional Services	Total	0.0000	400.0000	400.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	400.0000	400.0000	600.0000
	Revenue	0.0000	400.0000	400.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4059 Capital Outlay on Public Works

4059 80 General

4059 80 001 Direction and Administration

4059 80 001 98 Administration

4059 80 001 98 09 Statistics

4059 80 001 98 09 51 Motor Vehicles 0.0000 25.0000 25.0000 0.0000

4059 80 001 98 09 **Total** 0.0000 25.0000 25.0000 0.00004059 80 001 98 **Total** 0.0000 25.0000 25.0000 0.00004059 80 001 **Total** 0.0000 25.0000 25.0000 0.00004059 80 **Total** 0.0000 25.0000 25.0000 0.00004059 **Total** 0.0000 25.0000 25.0000 0.0000

Procurement of Vehicle	Total	0.0000	25.0000	25.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.0000	25.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	25.0000	25.0000	0.0000

Medical Re-imbusement

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 07 Medical Reimbursement 0.6428 3.0000 3.0000 3.0000

3451 00 091 05 18 **Total** 0.6428 3.0000 3.0000 3.00003451 00 091 05 **Total** 0.6428 3.0000 3.0000 3.00003451 00 091 **Total** 0.6428 3.0000 3.0000 3.00003451 00 **Total** 0.6428 3.0000 3.0000 3.00003451 **Total** 0.6428 3.0000 3.0000 3.0000

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
Medical				
Re-imburement				
Total	0.6428	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.6428	3.0000	3.0000	3.0000
Revenue	0.6428	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 29 Outsourcing of Services 35.8320 50.0000 50.0000 50.0000

3451 00 091 05 18 **Total** 35.8320 50.0000 50.0000 50.00003451 00 091 05 **Total** 35.8320 50.0000 50.0000 50.00003451 00 091 **Total** 35.8320 50.0000 50.0000 50.00003451 00 **Total** 35.8320 50.0000 50.0000 50.00003451 **Total** 35.8320 50.0000 50.0000 50.0000

Outsourcing of Services	Total	35.8320	50.0000	50.0000	50.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		35.8320	50.0000	50.0000	50.0000
Revenue		35.8320	50.0000	50.0000	50.0000
Capital		0.0000	0.0000	0.0000	0.0000

Procurement of Capital Assets

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 112 Statistics

5475 00 112 98 Administration

5475 00 112 98 34 State Planning and Co-ordination

5475 00 112 98 34 59 Procurement of Capital Assets 7.0000 0.0000 0.0000 0.0000

5475 00 112 98 34 **Total** 7.0000 0.0000 0.0000 0.00005475 00 112 98 **Total** 7.0000 0.0000 0.0000 0.00005475 00 112 **Total** 7.0000 0.0000 0.0000 0.00005475 00 **Total** 7.0000 0.0000 0.0000 0.00005475 **Total** 7.0000 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Procurement of Capital Assets	Total	7.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.0000	0.0000	0.0000	0.0000

Good Governance

3451 Secretariat-Economic Services

3451 00

3451 00 092 Other Offices

3451 00 092 05 Establishment

3451 00 092 05 26 Centre of Good Governance

3451 00 092 05 26 50 Other charges 170.2208 0.0000 0.0000 0.0000

3451 00 092 05 26 **Total** 170.2208 0.0000 0.0000 0.00003451 00 092 05 **Total** 170.2208 0.0000 0.0000 0.00003451 00 092 **Total** 170.2208 0.0000 0.0000 0.00003451 00 **Total** 170.2208 0.0000 0.0000 0.00003451 **Total** 170.2208 0.0000 0.0000 0.0000

Good Governance	Total	170.2208	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	170.2208	0.0000	0.0000	0.0000
	Revenue	170.2208	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Viksit Tripura 2047

3475 Other General Economic Services

3475 00

3475 00 115 Financial Support for Infrastructure Development

3475 00 115 99 Others

3475 00 115 99 82 Viksit Tripura 2047

3475 00 115 99 82 30 Other Contractual Services 0.0000 0.0000 104.0000 104.0000

3475 00 115 99 82 **Total** 0.0000 0.0000 104.0000 104.00003475 00 115 99 **Total** 0.0000 0.0000 104.0000 104.00003475 00 115 **Total** 0.0000 0.0000 104.0000 104.0000

3475 00 789 Special Component Plan for Scheduled Caste

3475 00 789 99 Others

3475 00 789 99 82 Viksit Tripura 2047

3475 00 789 99 82 30 Other Contractual Services 0.0000 0.0000 34.0000 34.0000

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	
3475 00 789 99 82 Total	0.0000	0.0000	34.0000	34.0000	
3475 00 789 99 Total	0.0000	0.0000	34.0000	34.0000	
3475 00 789 Total	0.0000	0.0000	34.0000	34.0000	
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	200.0000	200.0000	
3475 Total	0.0000	0.0000	200.0000	200.0000	
Viksit Tripura 2047	Total	0.0000	0.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	200.0000	200.0000
	Revenue	0.0000	0.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-34	3260.1130	5423.0000	6379.3500	5843.9200	
PLANNING & CO-ORDINATION - (34)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3260.1130	5423.0000	6379.3500	5843.9200
	Revenue	3253.1130	5398.0000	6354.3500	5843.9200
	Capital	7.0000	25.0000	25.0000	0.0000
Total Recovery:- Demand:-34	0.2225	0.0000	0.0000	0.0000	
PLANNING & CO-ORDINATION - (34)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2225	0.0000	0.0000	0.0000
	Revenue	0.2225	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-34	3259.8904	5423.0000	6379.3500	5843.9200	
PLANNING & CO-ORDINATION - (34)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3259.8904	5423.0000	6379.3500	5843.9200
	Revenue	3252.8904	5398.0000	6354.3500	5843.9200
	Capital	7.0000	25.0000	25.0000	0.0000

Urban Development

Demand No : 35

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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Wages

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban Development

2217 80 001 98 35 02 Wages 2.6712 3.6400 3.6000 3.9600

2217 80 001 98 35 **Total** 2.6712 3.6400 3.6000 3.96002217 80 001 98 **Total** 2.6712 3.6400 3.6000 3.96002217 80 001 **Total** 2.6712 3.6400 3.6000 3.96002217 80 **Total** 2.6712 3.6400 3.6000 3.96002217 **Total** 2.6712 3.6400 3.6000 3.9600**Wages** **Total** 2.6712 3.6400 3.6000 3.9600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.6712 3.6400 3.6000 3.9600

Revenue 2.6712 3.6400 3.6000 3.9600

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban Development

2217 80 001 98 35 12 Electricity Charges 11.2500 12.0000 20.0000 20.0000

2217 80 001 98 35 **Total** 11.2500 12.0000 20.0000 20.00002217 80 001 98 **Total** 11.2500 12.0000 20.0000 20.00002217 80 001 **Total** 11.2500 12.0000 20.0000 20.00002217 80 **Total** 11.2500 12.0000 20.0000 20.00002217 **Total** 11.2500 12.0000 20.0000 20.0000**Electricity Charges** **Total** 11.2500 12.0000 20.0000 20.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 11.2500 12.0000 20.0000 20.0000

Revenue 11.2500 12.0000 20.0000 20.0000

Capital 0.0000 0.0000 0.0000 0.0000

State Share

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217 03 051 Construction				
2217 03 051 70 State Share				
2217 03 051 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 051 70 86 31 Grants-in-Aid	0.0000	52.0000	0.0000	0.0000
Total	0.0000	52.0000	0.0000	0.0000
Total	0.0000	52.0000	0.0000	0.0000
Total	0.0000	52.0000	0.0000	0.0000
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 70 State Share				
2217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 789 70 86 31 Grants-in-Aid	0.0000	17.0000	0.0000	0.0000
Total	0.0000	17.0000	0.0000	0.0000
Total	0.0000	17.0000	0.0000	0.0000
Total	0.0000	17.0000	0.0000	0.0000
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
Total	0.0000	31.0000	0.0000	0.0000
Total	0.0000	31.0000	0.0000	0.0000
Total	0.0000	31.0000	0.0000	0.0000
Total	0.0000	100.0000	0.0000	0.0000
Total	0.0000	100.0000	0.0000	0.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 70 State Share				
4217 03 051 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 051 70 86 57 Grants for Creation of Capital Assets	10.6400	260.0000	0.0000	0.0000
Total	10.6400	260.0000	0.0000	0.0000
Total	10.6400	260.0000	0.0000	0.0000
Total	10.6400	260.0000	0.0000	0.0000
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 70 State Share				
4217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 789 70 86 57 Grants for Creation of Capital Assets	3.4800	85.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4217 03 789 70 86 Total	3.4800	85.0000	0.0000	0.0000
4217 03 789 70 Total	3.4800	85.0000	0.0000	0.0000
4217 03 789 Total	3.4800	85.0000	0.0000	0.0000
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	20.4700	500.0000	0.0000	0.0000
4217 60 Other Urban Development Schemes				
4217 60 051 Construction				
4217 60 051 70 State Share				
4217 60 051 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 60 051 70 86 57 Grants for Creation of Capital Assets	55.8700	208.0000	312.0000	312.0000
4217 60 051 70 86 Total	55.8700	208.0000	312.0000	312.0000
4217 60 051 70 Total	55.8700	208.0000	312.0000	312.0000
4217 60 051 Total	55.8700	208.0000	312.0000	312.0000
4217 60 789 Special Component Plan for Scheduled Caste				
4217 60 789 70 State Share				
4217 60 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 60 789 70 86 57 Grants for Creation of Capital Assets	18.2800	68.0000	102.0000	102.0000
4217 60 789 70 86 Total	18.2800	68.0000	102.0000	102.0000
4217 60 789 70 Total	18.2800	68.0000	102.0000	102.0000
4217 60 789 Total	18.2800	68.0000	102.0000	102.0000
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	107.4900	400.0000	600.0000	600.0000

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	
4217 Total	127.9600	900.0000	600.0000	600.0000	
State Share	Total	127.9600	1000.0000	600.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	127.9600	1000.0000	600.0000	600.0000
	Revenue	0.0000	100.0000	0.0000	0.0000
	Capital	127.9600	900.0000	600.0000	600.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

3604 00 200 Other Miscellaneous Compensations and Assignments

3604 00 200 93 Municipal Corporation

3604 00 200 93 01 Salary / Wages / T.A. & D.A. / Pension / Contingency

3604 00 200 93 01 31 Grants-in-Aid 5950.0000 5000.0000 5000.0000 5000.0000

3604 00 200 93 01 **Total** 5950.0000 5000.0000 5000.0000 5000.0000

3604 00 200 93 02 Maintenance of Assets

3604 00 200 93 02 31 Grants-in-Aid 15.0000 15.0000 15.0000 15.0000

3604 00 200 93 02 **Total** 15.0000 15.0000 15.0000 15.0000

3604 00 200 93 03 Operation and Maintenance Costs

3604 00 200 93 03 31 Grants-in-Aid 10.0000 10.0000 10.0000 10.0000

3604 00 200 93 03 **Total** 10.0000 10.0000 10.0000 10.0000

3604 00 200 93 04 Sports and Cultural Activities

3604 00 200 93 04 31 Grants-in-Aid 10.0000 10.0000 10.0000 10.0000

3604 00 200 93 04 **Total** 10.0000 10.0000 10.0000 10.0000

3604 00 200 93 05 Honorarium / Sitting Fees etc.

3604 00 200 93 05 31 Grants-in-Aid 15.0000 15.0000 15.0000 15.0000

3604 00 200 93 05 **Total** 15.0000 15.0000 15.0000 15.0000

3604 00 200 93 06 Procurement of Equipments

3604 00 200 93 06 31 Grants-in-Aid 15.0000 15.0000 15.0000 15.0000

3604 00 200 93 06 **Total** 15.0000 15.0000 15.0000 15.0000

3604 00 200 93 07 Others

3604 00 200 93 07 31 Grants-in-Aid 200.0000 78.0000 78.0000 78.0000

3604 00 200 93 07 **Total** 200.0000 78.0000 78.0000 78.00003604 00 200 93 **Total** 6215.0000 5143.0000 5143.0000 5143.0000

3604 00 200 96 Municipal Councils

3604 00 200 96 01 Salary / Wages / T.A. & D.A. / Pension / Contingency

3604 00 200 96 01 31 Grants-in-Aid 3500.0000 3000.0000 3000.0000 3000.0000

3604 00 200 96 01 **Total** 3500.0000 3000.0000 3000.0000 3000.0000

3604 00 200 96 02 Maintenance of Assets

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 200 96 02 31 Grants-in-Aid	30.0000	30.0000	30.0000	30.0000
3604 00 200 96 02 Total	30.0000	30.0000	30.0000	30.0000
3604 00 200 96 03 Operation and Maintenance Costs				
3604 00 200 96 03 31 Grants-in-Aid	30.0000	30.0000	30.0000	30.0000
3604 00 200 96 03 Total	30.0000	30.0000	30.0000	30.0000
3604 00 200 96 04 Sports and Cultural Activities				
3604 00 200 96 04 31 Grants-in-Aid	30.0000	30.0000	30.0000	30.0000
3604 00 200 96 04 Total	30.0000	30.0000	30.0000	30.0000
3604 00 200 96 05 Honorarium / Sitting Fees etc.				
3604 00 200 96 05 31 Grants-in-Aid	52.0000	52.0000	52.0000	52.0000
3604 00 200 96 05 Total	52.0000	52.0000	52.0000	52.0000
3604 00 200 96 06 Procurement of Equipments				
3604 00 200 96 06 31 Grants-in-Aid	30.0000	30.0000	30.0000	30.0000
3604 00 200 96 06 Total	30.0000	30.0000	30.0000	30.0000
3604 00 200 96 07 Others				
3604 00 200 96 07 31 Grants-in-Aid	408.0000	50.0000	50.0000	50.0000
3604 00 200 96 07 Total	408.0000	50.0000	50.0000	50.0000
3604 00 200 96 Total	4080.0000	3222.0000	3222.0000	3222.0000
3604 00 200 97 Nagar Panchayats				
3604 00 200 97 01 Salary / Wages / T.A. & D.A. / Pension / Contingency				
3604 00 200 97 01 31 Grants-in-Aid	1100.0000	1000.0000	1000.0000	1000.0000
3604 00 200 97 01 Total	1100.0000	1000.0000	1000.0000	1000.0000
3604 00 200 97 02 Maintenance of Assets				
3604 00 200 97 02 31 Grants-in-Aid	10.0000	10.0000	10.0000	10.0000
3604 00 200 97 02 Total	10.0000	10.0000	10.0000	10.0000
3604 00 200 97 03 Operation and Maintenance Costs				
3604 00 200 97 03 31 Grants-in-Aid	10.0000	10.0000	10.0000	10.0000
3604 00 200 97 03 Total	10.0000	10.0000	10.0000	10.0000
3604 00 200 97 04 Sports and Cultural Activities				
3604 00 200 97 04 31 Grants-in-Aid	10.0000	10.0000	10.0000	10.0000
3604 00 200 97 04 Total	10.0000	10.0000	10.0000	10.0000
3604 00 200 97 05 Honorarium / Sitting Fees etc.				
3604 00 200 97 05 31 Grants-in-Aid	15.0000	15.0000	15.0000	15.0000
3604 00 200 97 05 Total	15.0000	15.0000	15.0000	15.0000
3604 00 200 97 06 Procurement of Equipments				
3604 00 200 97 06 31 Grants-in-Aid	10.0000	10.0000	10.0000	10.0000
3604 00 200 97 06 Total	10.0000	10.0000	10.0000	10.0000
3604 00 200 97 07 Others				
3604 00 200 97 07 31 Grants-in-Aid	200.0000	50.0000	50.0000	50.0000
3604 00 200 97 07 Total	200.0000	50.0000	50.0000	50.0000
3604 00 200 97 Total	1355.0000	1105.0000	1105.0000	1105.0000

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	
3604 00 200 Total	11650.0000	9470.0000	9470.0000	9470.0000	
3604 00 Total	11650.0000	9470.0000	9470.0000	9470.0000	
3604 Total	11650.0000	9470.0000	9470.0000	9470.0000	
Share of Taxes	Total	11650.0000	9470.0000	9470.0000	9470.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11650.0000	9470.0000	9470.0000	9470.0000
	Revenue	11650.0000	9470.0000	9470.0000	9470.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2217 Urban Development

2217 01 State Capital Development

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 43 Finance Commission

2217 01 191 43 24 ULBs (Normal Areas)

2217 01 191 43 24 31 Grants-in-Aid 14800.0000 8100.0000 8100.0000 8200.0000

2217 01 191 43 24 **Total** 14800.0000 8100.0000 8100.0000 8200.00002217 01 191 43 **Total** 14800.0000 8100.0000 8100.0000 8200.00002217 01 191 **Total** 14800.0000 8100.0000 8100.0000 8200.00002217 01 **Total** 14800.0000 8100.0000 8100.0000 8200.00002217 **Total** 14800.0000 8100.0000 8100.0000 8200.0000

Finance Commission Grant	Total	14800.0000	8100.0000	8100.0000	8200.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 14800.0000 8100.0000 8100.0000 8200.0000

Revenue 14800.0000 8100.0000 8100.0000 8200.0000

Capital 0.0000 0.0000 0.0000 0.0000

Election

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 99 Others

2217 80 001 99 13 Election

2217 80 001 99 13 03 Overtime Allowance 0.0000 0.0500 0.0500 25.0000

2217 80 001 99 13 11 Travel Expenses 0.0000 0.0500 0.0500 5.0000

2217 80 001 99 13 13 Office Expenses 0.0000 8.9000 7.4000 50.0000

2217 80 001 99 13 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 0.5000 0.5000 8.0000

2217 80 001 99 13 19 Hiring charges of private vehicles 0.0000 0.5000 2.0000 62.0000

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
2217 80 001 99 13 Total	0.0000	10.0000	10.0000	150.0000
2217 80 001 99 Total	0.0000	10.0000	10.0000	150.0000
2217 80 001 Total	0.0000	10.0000	10.0000	150.0000
2217 80 Total	0.0000	10.0000	10.0000	150.0000
2217 Total	0.0000	10.0000	10.0000	150.0000
Election				
Total	0.0000	10.0000	10.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	10.0000	10.0000	150.0000
Revenue	0.0000	10.0000	10.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 051 Construction

2217 03 051 91 Central Assistance

2217 03 051 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

2217 03 051 91 09 31 Grants-in-Aid 0.0000 0.5200 0.0000 0.0000

2217 03 051 91 09 **Total** 0.0000 0.5200 0.0000 0.00002217 03 051 91 **Total** 0.0000 0.5200 0.0000 0.00002217 03 051 **Total** 0.0000 0.5200 0.0000 0.0000

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 91 Central Assistance

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

2217 03 789 91 09 31 Grants-in-Aid 0.0000 0.1700 0.0000 0.0000

2217 03 789 91 09 **Total** 0.0000 0.1700 0.0000 0.00002217 03 789 91 **Total** 0.0000 0.1700 0.0000 0.00002217 03 789 **Total** 0.0000 0.1700 0.0000 0.0000

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 1.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217 Total	0.0000	1.0000	0.0000	0.0000
CSS - NLCPR				
Total	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0000	0.0000
Revenue	0.0000	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
CSS - EAP				
4217 <i>Capital Outlay on Urban Development</i>				
4217 60 Other Urban Development Schemes				
4217 60 051 Construction				
4217 60 051 91 Central Assistance				
4217 60 051 91 10 ACA for Externally Aided Projects (EAPs)				
4217 60 051 91 10 57 Grants for Creation of Capital Assets	1013.2536	10400.0000	9360.0000	15600.0000
4217 60 051 91 10 Total	1013.2536	10400.0000	9360.0000	15600.0000
4217 60 051 91 Total	1013.2536	10400.0000	9360.0000	15600.0000
4217 60 051 Total	1013.2536	10400.0000	9360.0000	15600.0000
4217 60 789 Special Component Plan for Scheduled Caste				
4217 60 789 91 Central Assistance				
4217 60 789 91 10 ACA for Externally Aided Projects (EAPs)				
4217 60 789 91 10 57 Grants for Creation of Capital Assets	331.2800	3400.0000	3060.0000	5100.0000
4217 60 789 91 10 Total	331.2800	3400.0000	3060.0000	5100.0000
4217 60 789 91 Total	331.2800	3400.0000	3060.0000	5100.0000
4217 60 789 Total	331.2800	3400.0000	3060.0000	5100.0000
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	9300.0000
4217 60 796 91 Total	604.0800	6200.0000	5580.0000	9300.0000
4217 60 796 Total	604.0800	6200.0000	5580.0000	9300.0000
4217 60 Total	1948.6136	20000.0000	18000.0000	30000.0000
4217 Total	1948.6136	20000.0000	18000.0000	30000.0000

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 - EAP	Total	1948.6136	20000.0000	18000.0000	30000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1948.6136	20000.0000	18000.0000	30000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1948.6136	20000.0000	18000.0000	30000.0000
<u>CSS - Rajiv Awash Yojana</u>					
2217	Urban Development				
2217 01	State Capital Development				
2217 01 051	Construction				
2217 01 051 91	Central Assistance				
2217 01 051 91 50	Rajiv Awash Yojana (MOHPUA)				
2217 01 051 91 50 31	Grants-in-Aid	0.0000	728.0000	0.0000	0.0000
2217 01 051 91 50	Total	0.0000	728.0000	0.0000	0.0000
2217 01 051 91	Total	0.0000	728.0000	0.0000	0.0000
2217 01 051	Total	0.0000	728.0000	0.0000	0.0000
2217 01 789	Special Component Plan for Scheduled Caste				
2217 01 789 91	Central Assistance				
2217 01 789 91 50	Rajiv Awash Yojana (MOHPUA)				
2217 01 789 91 50 31	Grants-in-Aid	0.0000	238.0000	0.0000	0.0000
2217 01 789 91 50	Total	0.0000	238.0000	0.0000	0.0000
2217 01 789 91	Total	0.0000	238.0000	0.0000	0.0000
2217 01 789	Total	0.0000	238.0000	0.0000	0.0000
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	1400.0000	0.0000	0.0000
2217	Total	0.0000	1400.0000	0.0000	0.0000
CSS - Rajiv Awash Yojana	Total	0.0000	1400.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1400.0000	0.0000	0.0000
	Revenue	0.0000	1400.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Urban Livelihood Mission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.				
2217 01 191 91 Central Assistance				
2217 01 191 91 49 National Urban Livelihood Mission				
2217 01 191 91 49 31 Grants-in-Aid	407.1000	936.0000	936.0000	780.0000
2217 01 191 91 49 Total	407.1000	936.0000	936.0000	780.0000
2217 01 191 91 Total	407.1000	936.0000	936.0000	780.0000
2217 01 191 Total	407.1000	936.0000	936.0000	780.0000
2217 01 789 Special Component Plan for Scheduled Caste				
2217 01 789 91 Central Assistance				
2217 01 789 91 49 National Urban Livelihood Mission				
2217 01 789 91 49 31 Grants-in-Aid	129.2000	306.0000	306.0000	255.0000
2217 01 789 91 49 Total	129.2000	306.0000	306.0000	255.0000
2217 01 789 91 Total	129.2000	306.0000	306.0000	255.0000
2217 01 789 Total	129.2000	306.0000	306.0000	255.0000
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	672.0000	1800.0000	1800.0000	1500.0000
2217 03 Integrated Development of Small and Medium Towns				
2217 03 191 Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc				
2217 03 191 91 Central Assistance				
2217 03 191 91 49 National Urban Livelihood Mission				
2217 03 191 91 49 31 Grants-in-Aid	0.0000	0.0000	364.0000	208.0000
2217 03 191 91 49 Total	0.0000	0.0000	364.0000	208.0000
2217 03 191 91 Total	0.0000	0.0000	364.0000	208.0000
2217 03 191 Total	0.0000	0.0000	364.0000	208.0000
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 91 Central Assistance				
2217 03 789 91 49 National Urban Livelihood Mission				
2217 03 789 91 49 31 Grants-in-Aid	0.0000	0.0000	119.0000	68.0000
2217 03 789 91 49 Total	0.0000	0.0000	119.0000	68.0000
2217 03 789 91 Total	0.0000	0.0000	119.0000	68.0000

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
2217 03 789 Total	0.0000	0.0000	119.0000	68.0000
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
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	700.0000	400.0000
2217 05 Other Urban Development Schemes				
2217 05 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.				
2217 05 191 91 Central Assistance				
2217 05 191 91 49 National Urban Livelihood Mission				
2217 05 191 91 49 31 Grants-in-Aid	104.0000	104.0000	52.0000	52.0000
2217 05 191 91 49 Total	104.0000	104.0000	52.0000	52.0000
2217 05 191 91 Total	104.0000	104.0000	52.0000	52.0000
2217 05 191 Total	104.0000	104.0000	52.0000	52.0000
2217 05 789 Special Component Plan for Scheduled Caste				
2217 05 789 91 Central Assistance				
2217 05 789 91 49 National Urban Livelihood Mission				
2217 05 789 91 49 31 Grants-in-Aid	34.0000	34.0000	17.0000	17.0000
2217 05 789 91 49 Total	34.0000	34.0000	17.0000	17.0000
2217 05 789 91 Total	34.0000	34.0000	17.0000	17.0000
2217 05 789 Total	34.0000	34.0000	17.0000	17.0000
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	200.0000	200.0000	100.0000	100.0000
2217 Total	872.0000	2000.0000	2600.0000	2000.0000

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 - National Urban Livelihood Mission	Total	872.0000	2000.0000	2600.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	872.0000	2000.0000	2600.0000	2000.0000
	Revenue	872.0000	2000.0000	2600.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Urban Employment Programme</u>					
2217	Urban Development				
2217 01	State Capital Development				
2217 01 191	Assistance to Municipal Corporation.				
2217 01 191 32	Urban Development				
2217 01 191 32 17	State Urban Employment Programme				
2217 01 191 32 17 31	Grants-in-Aid	520.0000	0.0000	0.0000	0.0000
2217 01 191 32 17	Total	520.0000	0.0000	0.0000	0.0000
2217 01 191 32	Total	520.0000	0.0000	0.0000	0.0000
2217 01 191	Total	520.0000	0.0000	0.0000	0.0000
2217 01 789	Special Component Plan for Scheduled Caste				
2217 01 789 32	Urban Development				
2217 01 789 32 17	State Urban Employment Programme				
2217 01 789 32 17 31	Grants-in-Aid	170.0000	0.0000	0.0000	0.0000
2217 01 789 32 17	Total	170.0000	0.0000	0.0000	0.0000
2217 01 789 32	Total	170.0000	0.0000	0.0000	0.0000
2217 01 789	Total	170.0000	0.0000	0.0000	0.0000
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	1000.0000	0.0000	0.0000	0.0000
2217	Total	1000.0000	0.0000	0.0000	0.0000
State Urban Employment Programme	Total	1000.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1000.0000	0.0000	0.0000	0.0000
	Revenue	1000.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.				
2217 01 191 90 State Share for Central Assistance				
2217 01 191 90 49 State Share of National Urban Livelihood Mission				
2217 01 191 90 49 31 Grants-in-Aid	45.2350	104.0000	78.0000	52.0000
2217 01 191 90 49 Total	45.2350	104.0000	78.0000	52.0000
2217 01 191 90 Total	45.2350	104.0000	78.0000	52.0000
2217 01 191 Total	45.2350	104.0000	78.0000	52.0000
2217 01 789 Special Component Plan for Scheduled Caste				
2217 01 789 90 State Share for Central Assistance				
2217 01 789 90 49 State Share of National Urban Livelihood Mission				
2217 01 789 90 49 31 Grants-in-Aid	14.3600	34.0000	25.5000	17.0000
2217 01 789 90 49 Total	14.3600	34.0000	25.5000	17.0000
2217 01 789 90 Total	14.3600	34.0000	25.5000	17.0000
2217 01 789 Total	14.3600	34.0000	25.5000	17.0000
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	74.6750	200.0000	150.0000	100.0000
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction				
2217 03 051 90 State Share for Central Assistance				
2217 03 051 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 051 90 12 31 Grants-in-Aid	5.2000	18.2000	26.0000	15.6000
2217 03 051 90 12 Total	5.2000	18.2000	26.0000	15.6000
2217 03 051 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 051 90 80 31 Grants-in-Aid	0.7200	26.0000	26.0000	15.6000
2217 03 051 90 80 Total	0.7200	26.0000	26.0000	15.6000
2217 03 051 90 Total	5.9200	44.2000	52.0000	31.2000
2217 03 051 Total	5.9200	44.2000	52.0000	31.2000
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 90 State Share for 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
2217 03 789 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 789 90 12 31 Grants-in-Aid	1.7000	5.9500	8.5000	5.1000
Total	1.7000	5.9500	8.5000	5.1000
2217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 789 90 80 31 Grants-in-Aid	0.2500	8.5000	8.5000	5.1000
Total	0.2500	8.5000	8.5000	5.1000
Total	1.9500	14.4500	17.0000	10.2000
2217 03 789 Total	1.9500	14.4500	17.0000	10.2000
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
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
Total	0.4500	15.5000	15.5000	9.3000
Total	3.5500	26.3500	31.0000	18.6000
2217 03 796 Total	3.5500	26.3500	31.0000	18.6000
2217 03 Total	11.4200	85.0000	100.0000	60.0000
2217 05 Other Urban Development Schemes				
2217 05 051 Construction				
2217 05 051 70 State Share				
2217 05 051 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 05 051 70 86 31 Grants-in-Aid	0.0000	0.0000	0.0000	26.0000
Total	0.0000	0.0000	0.0000	26.0000
Total	0.0000	0.0000	0.0000	26.0000
2217 05 051 90 State Share for Central Assistance				
2217 05 051 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 05 051 90 12 31 Grants-in-Aid	3.1000	18.2000	26.0000	15.6000
Total	3.1000	18.2000	26.0000	15.6000
Total	3.1000	18.2000	26.0000	15.6000
2217 05 051 Total	3.1000	18.2000	26.0000	41.6000
2217 05 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.				
2217 05 191 90 State Share for Central Assistance				
2217 05 191 90 49 State Share of National Urban Livelihood Mission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217 05 191 90 49 31 Grants-in-Aid	11.5500	11.9600	26.0000	5.2000
2217 05 191 90 49 Total	11.5500	11.9600	26.0000	5.2000
2217 05 191 90 Total	11.5500	11.9600	26.0000	5.2000
2217 05 191 Total	11.5500	11.9600	26.0000	5.2000
2217 05 789 Special Component Plan for Scheduled Caste				
2217 05 789 70 State Share				
2217 05 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 05 789 70 86 31 Grants-in-Aid	0.0000	0.0000	0.0000	8.5000
2217 05 789 70 86 Total	0.0000	0.0000	0.0000	8.5000
2217 05 789 70 Total	0.0000	0.0000	0.0000	8.5000
2217 05 789 90 State Share for Central Assistance				
2217 05 789 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 05 789 90 12 31 Grants-in-Aid	1.7000	5.9500	8.5000	5.1000
2217 05 789 90 12 Total	1.7000	5.9500	8.5000	5.1000
2217 05 789 90 49 State Share of National Urban Livelihood Mission				
2217 05 789 90 49 31 Grants-in-Aid	3.7800	3.9100	8.5000	1.7000
2217 05 789 90 49 Total	3.7800	3.9100	8.5000	1.7000
2217 05 789 90 Total	5.4800	9.8600	17.0000	6.8000
2217 05 789 Total	5.4800	9.8600	17.0000	15.3000
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	27.0200	58.0000	100.0000	90.0000
2217 80 General				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 001 Direction and Administration				
2217 80 001 90 State Share for Central Assistance				
2217 80 001 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 001 90 80 31 Grants-in-Aid	3.7900	26.0000	28.6000	15.6000
2217 80 001 90 80 Total	3.7900	26.0000	28.6000	15.6000
2217 80 001 90 Total	3.7900	26.0000	28.6000	15.6000
2217 80 001 Total	3.7900	26.0000	28.6000	15.6000
2217 80 789 Special Component Plan for Scheduled Caste				
2217 80 789 90 State Share for Central Assistance				
2217 80 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 789 90 80 31 Grants-in-Aid	1.2600	8.5000	9.3500	5.1000
2217 80 789 90 80 Total	1.2600	8.5000	9.3500	5.1000
2217 80 789 90 Total	1.2600	8.5000	9.3500	5.1000
2217 80 789 Total	1.2600	8.5000	9.3500	5.1000
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	7.3345	50.0000	55.0000	30.0000
2217 Total	120.4494	393.0000	405.0000	280.0000
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 25 Public Works				
4059 80 051 25 22 Special Assistance for Capital Investment				
4059 80 051 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	95.8000	52.0000
4059 80 051 25 22 Total	0.0000	0.0000	95.8000	52.0000
4059 80 051 25 Total	0.0000	0.0000	95.8000	52.0000
4059 80 051 Total	0.0000	0.0000	95.8000	52.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059 80 789 25 22 Special Assistance for Capital Investment				
4059 80 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	31.3200	17.0000
4059 80 789 25 22 Total	0.0000	0.0000	31.3200	17.0000
4059 80 789 25 Total	0.0000	0.0000	31.3200	17.0000
4059 80 789 Total	0.0000	0.0000	31.3200	17.0000
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	184.3200	100.0000
4059 Total	0.0000	0.0000	184.3200	100.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 50 State Share of CSS				
4217 03 051 50 21 State Share of CSS from Special Assistance for Capital Investment				
4217 03 051 50 21 57 Grants for Creation of Capital Assets	0.0000	0.0000	340.2600	52.0000
4217 03 051 50 21 Total	0.0000	0.0000	340.2600	52.0000
4217 03 051 50 Total	0.0000	0.0000	340.2600	52.0000
4217 03 051 90 State Share for Central Assistance				
4217 03 051 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 051 90 12 57 Grants for Creation of Capital Assets	15.6000	104.0000	78.0000	52.0000
4217 03 051 90 12 Total	15.6000	104.0000	78.0000	52.0000
4217 03 051 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 03 051 90 80 57 Grants for Creation of Capital Assets	564.1500	780.0000	268.1000	286.0000
4217 03 051 90 80 Total	564.1500	780.0000	268.1000	286.0000
4217 03 051 90 Total	579.7500	884.0000	346.1000	338.0000
4217 03 051 Total	579.7500	884.0000	686.3600	390.0000
4217 03 191 Assistance to Municipal Corporation				
4217 03 191 90 State Share for Central Assistance				
4217 03 191 90 49 State Share of National Urban Livelihood Mission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4217 03 191 90 49 57 Grants for Creation of Capital Assets	0.0000	0.0000	54.0000	0.0000
4217 03 191 90 49 Total	0.0000	0.0000	54.0000	0.0000
4217 03 191 90 Total	0.0000	0.0000	54.0000	0.0000
4217 03 191 Total	0.0000	0.0000	54.0000	0.0000
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 50 State Share of CSS				
4217 03 789 50 21 State Share of CSS from Special Assistance for Capital Investment				
4217 03 789 50 21 57 Grants for Creation of Capital Assets	0.0000	0.0000	114.3400	17.0000
4217 03 789 50 21 Total	0.0000	0.0000	114.3400	17.0000
4217 03 789 50 Total	0.0000	0.0000	114.3400	17.0000
4217 03 789 90 State Share for Central Assistance				
4217 03 789 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 789 90 12 57 Grants for Creation of Capital Assets	5.1000	34.0000	25.5000	17.0000
4217 03 789 90 12 Total	5.1000	34.0000	25.5000	17.0000
4217 03 789 90 49 State Share of National Urban Livelihood Mission				
4217 03 789 90 49 57 Grants for Creation of Capital Assets	0.0000	0.0000	8.4000	0.0000
4217 03 789 90 49 Total	0.0000	0.0000	8.4000	0.0000
4217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 03 789 90 80 57 Grants for Creation of Capital Assets	182.0700	255.0000	93.8000	93.5000
4217 03 789 90 80 Total	182.0700	255.0000	93.8000	93.5000
4217 03 789 90 Total	187.1700	289.0000	127.7000	110.5000
4217 03 789 Total	187.1700	289.0000	242.0400	127.5000
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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	1061.2800	1700.0000	1423.6800	750.0000
4217 04 Slum Area Improvement				
4217 04 051 Construction				
4217 04 051 90 State Share for Central Assistance				
4217 04 051 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 04 051 90 12 57 Grants for Creation of Capital Assets	0.0000	52.0000	52.0000	20.8000
4217 04 051 90 12 Total	0.0000	52.0000	52.0000	20.8000
4217 04 051 90 Total	0.0000	52.0000	52.0000	20.8000
4217 04 051 Total	0.0000	52.0000	52.0000	20.8000
4217 04 789 Special Component Plan for Scheduled Caste				
4217 04 789 90 State Share for Central Assistance				
4217 04 789 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 04 789 90 12 57 Grants for Creation of Capital Assets	0.0000	17.0000	17.0000	6.8000
4217 04 789 90 12 Total	0.0000	17.0000	17.0000	6.8000
4217 04 789 90 Total	0.0000	17.0000	17.0000	6.8000
4217 04 789 Total	0.0000	17.0000	17.0000	6.8000
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	100.0000	100.0000	40.0000
4217 60 Other Urban Development Schemes				
4217 60 051 Construction				
4217 60 051 90 State Share for 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
4217 60 051 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 60 051 90 12 57 Grants for Creation of Capital Assets	0.0000	19.2400	52.0000	15.6000
4217 60 051 90 12 Total	0.0000	19.2400	52.0000	15.6000
4217 60 051 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 60 051 90 80 57 Grants for Creation of Capital Assets	847.6000	504.4000	0.0000	468.0000
4217 60 051 90 80 Total	847.6000	504.4000	0.0000	468.0000
4217 60 051 90 Total	847.6000	523.6400	52.0000	483.6000
4217 60 051 Total	847.6000	523.6400	52.0000	483.6000
4217 60 789 Special Component Plan for Scheduled Caste				
4217 60 789 90 State Share for Central Assistance				
4217 60 789 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 60 789 90 12 57 Grants for Creation of Capital Assets	0.0000	6.2900	17.0000	5.1000
4217 60 789 90 12 Total	0.0000	6.2900	17.0000	5.1000
4217 60 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 60 789 90 80 57 Grants for Creation of Capital Assets	277.1000	164.9000	0.0000	153.0000
4217 60 789 90 80 Total	277.1000	164.9000	0.0000	153.0000
4217 60 789 90 Total	277.1000	171.1900	17.0000	158.1000
4217 60 789 Total	277.1000	171.1900	17.0000	158.1000
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	1630.0000	1007.0000	100.0000	930.0000
4217 Total	2691.2800	2807.0000	1623.6800	1720.0000

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	
State Share / Contribution of CSS	Total	2811.7295	3200.0000	2213.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2811.7295	3200.0000	2213.0000	2100.0000
	Revenue	120.4494	393.0000	405.0000	280.0000
	Capital	2691.2800	2807.0000	1808.0000	1820.0000

Others

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban Development

2217 80 001 98 35 03 Overtime Allowance 0.0000 0.2000 0.2000 0.2000

2217 80 001 98 35 11 Travel Expenses 5.8599 7.8000 9.3000 15.0000

2217 80 001 98 35 13 Office Expenses 27.4211 30.0000 30.0000 60.0000

2217 80 001 98 35 16 Publications 0.0000 1.0000 0.2500 1.0000

2217 80 001 98 35 18 Cost of fuel etc and
maintenance cost of
vehicles 1.5948 2.0000 3.5000 5.00002217 80 001 98 35 19 Hiring charges of
private vehicles 13.5016 20.0000 28.4000 37.80002217 80 001 98 35 20 Other Administrative
Expenses 1.4658 3.0000 3.0000 15.00002217 80 001 98 35 26 Advertising and
Publicity 0.1802 1.0000 0.2500 1.0000

2217 80 001 98 35 28 Professional Services 3.5782 15.0200 15.1000 15.0000

2217 80 001 98 35 **Total** 53.6015 80.0200 90.0000 150.00002217 80 001 98 **Total** 53.6015 80.0200 90.0000 150.00002217 80 001 **Total** 53.6015 80.0200 90.0000 150.00002217 80 **Total** 53.6015 80.0200 90.0000 150.00002217 **Total** 53.6015 80.0200 90.0000 150.0000**Others** **Total** 53.6015 80.0200 90.0000 150.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 53.6015 80.0200 90.0000 150.0000

Revenue 53.6015 80.0200 90.0000 150.0000

Capital 0.0000 0.0000 0.0000 0.0000

Salaries

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 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 80 001 98 35 01 Salaries	574.5033	673.3600	676.1700	709.8000	
2217 80 001 98 35 Total	574.5033	673.3600	676.1700	709.8000	
2217 80 001 98 Total	574.5033	673.3600	676.1700	709.8000	
2217 80 001 Total	574.5033	673.3600	676.1700	709.8000	
2217 80 Total	574.5033	673.3600	676.1700	709.8000	
2217 Total	574.5033	673.3600	676.1700	709.8000	
Salaries	Total	574.5033	673.3600	676.1700	709.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	574.5033	673.3600	676.1700	709.8000
	Revenue	574.5033	673.3600	676.1700	709.8000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 051 Construction

2217 03 051 91 Central Assistance

2217 03 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)

2217 03 051 91 12 31 Grants-in-Aid 21.3200 78.0000 26.0000 156.0000

2217 03 051 91 12 **Total** 21.3200 78.0000 26.0000 156.00002217 03 051 91 **Total** 21.3200 78.0000 26.0000 156.00002217 03 051 **Total** 21.3200 78.0000 26.0000 156.0000

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 91 Central Assistance

2217 03 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)

2217 03 789 91 12 31 Grants-in-Aid 6.9700 25.5000 8.5000 51.0000

2217 03 789 91 12 **Total** 6.9700 25.5000 8.5000 51.00002217 03 789 91 **Total** 6.9700 25.5000 8.5000 51.00002217 03 789 **Total** 6.9700 25.5000 8.5000 51.0000

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 93.00002217 03 796 91 **Total** 12.7100 46.5000 15.5000 93.00002217 03 796 **Total** 12.7100 46.5000 15.5000 93.00002217 03 **Total** 41.0000 150.0000 50.0000 300.0000

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
2217 05 Other Urban Development Schemes				
2217 05 051 Construction				
2217 05 051 91 Central Assistance				
2217 05 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 05 051 91 12 31 Grants-in-Aid	84.2400	156.0000	36.4000	156.0000
2217 05 051 91 12 Total	84.2400	156.0000	36.4000	156.0000
2217 05 051 91 Total	84.2400	156.0000	36.4000	156.0000
2217 05 051 Total	84.2400	156.0000	36.4000	156.0000
2217 05 789 Special Component Plan for Scheduled Caste				
2217 05 789 91 Central Assistance				
2217 05 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 05 789 91 12 31 Grants-in-Aid	27.5400	51.0000	11.9000	51.0000
2217 05 789 91 12 Total	27.5400	51.0000	11.9000	51.0000
2217 05 789 91 Total	27.5400	51.0000	11.9000	51.0000
2217 05 789 Total	27.5400	51.0000	11.9000	51.0000
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	162.0000	300.0000	70.0000	300.0000
2217 Total	203.0000	450.0000	120.0000	600.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 91 Central Assistance				
4217 03 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 051 91 12 57 Grants for Creation of Capital Assets	364.0000	364.0000	208.0000	364.0000
4217 03 051 91 12 Total	364.0000	364.0000	208.0000	364.0000
4217 03 051 91 Total	364.0000	364.0000	208.0000	364.0000
4217 03 051 Total	364.0000	364.0000	208.0000	364.0000
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 91 Central Assistance				
4217 03 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 789 91 12 57 Grants for Creation of Capital Assets	119.0000	119.0000	68.0000	119.0000
4217 03 789 91 12 Total	119.0000	119.0000	68.0000	119.0000
4217 03 789 91 Total	119.0000	119.0000	68.0000	119.0000
4217 03 789 Total	119.0000	119.0000	68.0000	119.0000
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	700.0000	700.0000	400.0000	700.0000
4217 04 Slum Area Improvement				
4217 04 051 Construction				
4217 04 051 91 Central Assistance				
4217 04 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 04 051 91 12 57 Grants for Creation of Capital Assets	0.0000	364.0000	104.0000	364.0000
4217 04 051 91 12 Total	0.0000	364.0000	104.0000	364.0000
4217 04 051 91 Total	0.0000	364.0000	104.0000	364.0000
4217 04 051 Total	0.0000	364.0000	104.0000	364.0000
4217 04 789 Special Component Plan for Scheduled Caste				
4217 04 789 91 Central Assistance				
4217 04 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 04 789 91 12 57 Grants for Creation of Capital Assets	0.0000	119.0000	34.0000	119.0000
4217 04 789 91 12 Total	0.0000	119.0000	34.0000	119.0000
4217 04 789 91 Total	0.0000	119.0000	34.0000	119.0000
4217 04 789 Total	0.0000	119.0000	34.0000	119.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	0.0000	700.0000	200.0000	700.0000	
4217 60 Other Urban Development Schemes					
4217 60 051 Construction					
4217 60 051 91 Central Assistance					
4217 60 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4217 60 051 91 12 57 Grants for Creation of Capital Assets	0.0000	78.0000	0.0000	156.0000	
4217 60 051 91 12 Total	0.0000	78.0000	0.0000	156.0000	
4217 60 051 91 Total	0.0000	78.0000	0.0000	156.0000	
4217 60 051 Total	0.0000	78.0000	0.0000	156.0000	
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 91 Central Assistance					
4217 60 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4217 60 789 91 12 57 Grants for Creation of Capital Assets	0.0000	25.5000	0.0000	51.0000	
4217 60 789 91 12 Total	0.0000	25.5000	0.0000	51.0000	
4217 60 789 91 Total	0.0000	25.5000	0.0000	51.0000	
4217 60 789 Total	0.0000	25.5000	0.0000	51.0000	
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	150.0000	0.0000	300.0000	
4217 Total	700.0000	1550.0000	600.0000	1700.0000	
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	903.0000	2000.0000	720.0000	2300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	903.0000	2000.0000	720.0000	2300.0000
	Revenue	203.0000	450.0000	120.0000	600.0000
	Capital	700.0000	1550.0000	600.0000	1700.0000

Procurement of Vehicle

4217	Capital Outlay on Urban Development
4217 60	Other Urban Development Schemes
4217 60 001	Direction and Administration
4217 60 001 32	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	
4217 60 001 32 09 Urban Development Works					
4217 60 001 32 09 51 Motor Vehicles	0.0000	0.0000	0.0000	15.6000	
4217 60 001 32 09 Total	0.0000	0.0000	0.0000	15.6000	
4217 60 001 32 Total	0.0000	0.0000	0.0000	15.6000	
4217 60 001 Total	0.0000	0.0000	0.0000	15.6000	
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 32 Urban Development					
4217 60 789 32 09 Urban Development Works					
4217 60 789 32 09 51 Motor Vehicles	0.0000	0.0000	0.0000	5.1000	
4217 60 789 32 09 Total	0.0000	0.0000	0.0000	5.1000	
4217 60 789 32 Total	0.0000	0.0000	0.0000	5.1000	
4217 60 789 Total	0.0000	0.0000	0.0000	5.1000	
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	30.0000	
4217 Total	0.0000	0.0000	0.0000	30.0000	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	30.0000

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

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 051 Construction

2217 03 051 89 C.S.Scheme-IV

2217 03 051 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

2217 03 051 89 34 31 Grants-in-Aid 0.0000 520.0000 0.0000 52.0000

2217 03 051 89 34 **Total** 0.0000 520.0000 0.0000 52.00002217 03 051 89 **Total** 0.0000 520.0000 0.0000 52.00002217 03 051 **Total** 0.0000 520.0000 0.0000 52.0000

2217 03 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 789 89 C.S.Scheme-IV				
2217 03 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 03 789 89 34 31 Grants-in-Aid	0.0000	170.0000	0.0000	17.0000
2217 03 789 89 34 Total	0.0000	170.0000	0.0000	17.0000
2217 03 789 89 Total	0.0000	170.0000	0.0000	17.0000
2217 03 789 Total	0.0000	170.0000	0.0000	17.0000
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	1000.0000	0.0000	100.0000
2217 80 General				
2217 80 001 Direction and Administration				
2217 80 001 89 C.S.Scheme-IV				
2217 80 001 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 80 001 89 34 31 Grants-in-Aid	128.6400	0.0000	126.0000	260.0000
2217 80 001 89 34 Total	128.6400	0.0000	126.0000	260.0000
2217 80 001 89 Total	128.6400	0.0000	126.0000	260.0000
2217 80 001 Total	128.6400	0.0000	126.0000	260.0000
2217 80 789 Special Component Plan for Scheduled Caste				
2217 80 789 89 C.S.Scheme-IV				
2217 80 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 80 789 89 34 31 Grants-in-Aid	42.0600	0.0000	42.0000	85.0000
2217 80 789 89 34 Total	42.0600	0.0000	42.0000	85.0000
2217 80 789 89 Total	42.0600	0.0000	42.0000	85.0000
2217 80 789 Total	42.0600	0.0000	42.0000	85.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	247.4000	0.0000	244.0000	500.0000
2217 Total	247.4000	1000.0000	244.0000	600.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 89 C.S.Scheme-IV				
4217 03 051 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
4217 03 051 89 34 57 Grants for Creation of Capital Assets	0.0000	2600.0000	654.0000	0.0000
4217 03 051 89 34 Total	0.0000	2600.0000	654.0000	0.0000
4217 03 051 89 Total	0.0000	2600.0000	654.0000	0.0000
4217 03 051 Total	0.0000	2600.0000	654.0000	0.0000
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 89 C.S.Scheme-IV				
4217 03 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
4217 03 789 89 34 57 Grants for Creation of Capital Assets	0.0000	850.0000	213.0000	0.0000
4217 03 789 89 34 Total	0.0000	850.0000	213.0000	0.0000
4217 03 789 89 Total	0.0000	850.0000	213.0000	0.0000
4217 03 789 Total	0.0000	850.0000	213.0000	0.0000
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	5000.0000	1256.0000	0.0000
4217 60 Other Urban Development Schemes				
4217 60 051 Construction				
4217 60 051 89 C.S.Scheme-IV				
4217 60 051 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
4217 60 051 89 34 57 Grants for Creation of Capital Assets	763.0100	2600.0000	3120.0000	3068.0000
4217 60 051 89 34 Total	763.0100	2600.0000	3120.0000	3068.0000
4217 60 051 89 Total	763.0100	2600.0000	3120.0000	3068.0000
4217 60 051 Total	763.0100	2600.0000	3120.0000	3068.0000
4217 60 789 Special Component Plan for Scheduled Caste				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 789 89 C.S.Scheme-IV					
4217 60 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
4217 60 789 89 34 57 Grants for Creation of Capital Assets	249.4600	850.0000	1020.0000	1003.0000	
4217 60 789 89 34 Total	249.4600	850.0000	1020.0000	1003.0000	
4217 60 789 89 Total	249.4600	850.0000	1020.0000	1003.0000	
4217 60 789 Total	249.4600	850.0000	1020.0000	1003.0000	
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	1467.3600	5000.0000	6000.0000	5900.0000	
4217 Total	1467.3600	10000.0000	7256.0000	5900.0000	
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Total	1714.7600	11000.0000	7500.0000	6500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1714.7600	11000.0000	7500.0000	6500.0000
	Revenue	247.4000	1000.0000	244.0000	600.0000
	Capital	1467.3600	10000.0000	7256.0000	5900.0000
<u>CSS - Smart Cities Mission (SCM)</u>					
2217 Urban Development					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 051 Construction					
2217 03 051 89 C.S.Scheme-IV					
2217 03 051 89 35 Smart Cities Mission (SCM)					
2217 03 051 89 35 31 Grants-in-Aid	97.4900	91.0000	0.0000	0.0000	
2217 03 051 89 35 Total	97.4900	91.0000	0.0000	0.0000	
2217 03 051 89 Total	97.4900	91.0000	0.0000	0.0000	
2217 03 051 Total	97.4900	91.0000	0.0000	0.0000	
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 89 C.S.Scheme-IV					
2217 03 789 89 35 Smart Cities Mission (SCM)					
2217 03 789 89 35 31 Grants-in-Aid	31.8800	29.7500	0.0000	0.0000	
2217 03 789 89 35 Total	31.8800	29.7500	0.0000	0.0000	
2217 03 789 89 Total	31.8800	29.7500	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217 03 789 Total	31.8800	29.7500	0.0000	0.0000
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	187.5000	175.0000	0.0000	0.0000
2217 Total	187.5000	175.0000	0.0000	0.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 89 C.S.Scheme-IV				
4217 03 051 89 35 Smart Cities Mission (SCM)				
4217 03 051 89 35 57 Grants for Creation of Capital Assets	1813.5900	0.0000	0.0000	0.0000
4217 03 051 89 35 Total	1813.5900	0.0000	0.0000	0.0000
4217 03 051 89 Total	1813.5900	0.0000	0.0000	0.0000
4217 03 051 Total	1813.5900	0.0000	0.0000	0.0000
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 89 C.S.Scheme-IV				
4217 03 789 89 35 Smart Cities Mission (SCM)				
4217 03 789 89 35 57 Grants for Creation of Capital Assets	592.7800	0.0000	0.0000	0.0000
4217 03 789 89 35 Total	592.7800	0.0000	0.0000	0.0000
4217 03 789 89 Total	592.7800	0.0000	0.0000	0.0000
4217 03 789 Total	592.7800	0.0000	0.0000	0.0000
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	3487.5000	0.0000	0.0000	0.0000
4217 Total	3487.5000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Smart Cities Mission (SCM)	Total	3675.0000	175.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3675.0000	175.0000	0.0000	0.0000
	Revenue	187.5000	175.0000	0.0000	0.0000
	Capital	3487.5000	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 03 051	Construction				
2217 03 051 91	Central Assistance				
2217 03 051 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 051 91 80 31	Grants-in-Aid	8.0400	780.0000	15.0000	780.0000
2217 03 051 91 80	Total	8.0400	780.0000	15.0000	780.0000
2217 03 051 91	Total	8.0400	780.0000	15.0000	780.0000
2217 03 051	Total	8.0400	780.0000	15.0000	780.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 91	Central Assistance				
2217 03 789 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 789 91 80 31	Grants-in-Aid	2.6400	255.0000	6.0000	255.0000
2217 03 789 91 80	Total	2.6400	255.0000	6.0000	255.0000
2217 03 789 91	Total	2.6400	255.0000	6.0000	255.0000
2217 03 789	Total	2.6400	255.0000	6.0000	255.0000
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	15.5000	1500.0000	30.0000	1500.0000
2217 80	General				
2217 80 001	Direction and Administration				
2217 80 001 91	Central Assistance				
2217 80 001 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 001 91 80 31	Grants-in-Aid	93.0500	780.0000	45.0000	780.0000
2217 80 001 91 80	Total	93.0500	780.0000	45.0000	780.0000
2217 80 001 91	Total	93.0500	780.0000	45.0000	780.0000
2217 80 001	Total	93.0500	780.0000	45.0000	780.0000

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
2217 80 789 Special Component Plan for Scheduled Caste				
2217 80 789 91 Central Assistance				
2217 80 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 789 91 80 31 Grants-in-Aid	30.4400	255.0000	28.0000	255.0000
2217 80 789 91 80 Total	30.4400	255.0000	28.0000	255.0000
2217 80 789 91 Total	30.4400	255.0000	28.0000	255.0000
2217 80 789 Total	30.4400	255.0000	28.0000	255.0000
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	178.9900	1500.0000	773.0000	1500.0000
2217 Total	194.4900	3000.0000	803.0000	3000.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 91 Central Assistance				
4217 03 051 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 03 051 91 80 57 Grants for Creation of Capital Assets	5077.3900	6240.0000	3840.0000	6240.0000
4217 03 051 91 80 Total	5077.3900	6240.0000	3840.0000	6240.0000
4217 03 051 91 Total	5077.3900	6240.0000	3840.0000	6240.0000
4217 03 051 Total	5077.3900	6240.0000	3840.0000	6240.0000
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 91 Central Assistance				
4217 03 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 03 789 91 80 57 Grants for Creation of Capital Assets	1638.5000	2040.0000	966.0000	2040.0000
4217 03 789 91 80 Total	1638.5000	2040.0000	966.0000	2040.0000
4217 03 789 91 Total	1638.5000	2040.0000	966.0000	2040.0000
4217 03 789 Total	1638.5000	2040.0000	966.0000	2040.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	2565.5100	3720.0000	391.0000	3720.0000	
4217 03 Total	9281.4000	12000.0000	5197.0000	12000.0000	
4217 Total	9281.4000	12000.0000	5197.0000	12000.0000	
CSS - Pradhan Mantri Awas Yojana (PMAY)	Total	9475.8900	15000.0000	6000.0000	15000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9475.8900	15000.0000	6000.0000	15000.0000
	Revenue	194.4900	3000.0000	803.0000	3000.0000
	Capital	9281.4000	12000.0000	5197.0000	12000.0000

Medical Re-imbusement

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban Development

2217 80 001 98 35 07 Medical Reimbursement	10.9341	10.0000	18.0000	15.0000
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2217 80 001 98 35 Total	10.9341	10.0000	18.0000	15.0000
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2217 80 001 98 Total	10.9341	10.0000	18.0000	15.0000
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2217 80 001 Total	10.9341	10.0000	18.0000	15.0000
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2217 80 Total	10.9341	10.0000	18.0000	15.0000
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2217 Total	10.9341	10.0000	18.0000	15.0000
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Medical Re-imbusement	Total	10.9341	10.0000	18.0000	15.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	10.9341	10.0000	18.0000	15.0000
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	Revenue	10.9341	10.0000	18.0000	15.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Urban Development Authority (TUDA)

2217 Urban Development

2217 01 State Capital Development

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 32 Urban Development

2217 01 191 32 09 Urban Development Works

2217 01 191 32 09 31 Grants-in-Aid	90.0000	100.0000	110.0000	120.0000
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2217 01 191 32 09 Total	90.0000	100.0000	110.0000	120.0000
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2217 01 191 32 Total	90.0000	100.0000	110.0000	120.0000
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2217 01 191 Total	90.0000	100.0000	110.0000	120.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217 01 Total	90.0000	100.0000	110.0000	120.0000
2217 Total	90.0000	100.0000	110.0000	120.0000
Urban Development Authority (TUDA)				
Total	90.0000	100.0000	110.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	90.0000	100.0000	110.0000	120.0000
Revenue	90.0000	100.0000	110.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat</u>				
2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration				
2217 80 001 05 Establishment				
2217 80 001 05 69 Urban Development				
2217 80 001 05 69 31 Grants-in-Aid	85.4039	260.0000	468.0000	1040.0000
2217 80 001 05 69 Total	85.4039	260.0000	468.0000	1040.0000
2217 80 001 05 Total	85.4039	260.0000	468.0000	1040.0000
2217 80 001 Total	85.4039	260.0000	468.0000	1040.0000
2217 80 789 Special Component Plan for Scheduled Caste				
2217 80 789 05 Establishment				
2217 80 789 05 69 Urban Development				
2217 80 789 05 69 31 Grants-in-Aid	27.9300	85.0000	153.0000	340.0000
2217 80 789 05 69 Total	27.9300	85.0000	153.0000	340.0000
2217 80 789 05 Total	27.9300	85.0000	153.0000	340.0000
2217 80 789 Total	27.9300	85.0000	153.0000	340.0000
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	164.2739	500.0000	900.0000	2000.0000
2217 Total	164.2739	500.0000	900.0000	2000.0000

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	
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat	Total	164.2739	500.0000	900.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	164.2739	500.0000	900.0000	2000.0000
	Revenue	164.2739	500.0000	900.0000	2000.0000
	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 03 191 Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc

2217 03 191 32 Urban Development

2217 03 191 32 25 Mukhyamantri Swanirbhar Yojana for Urban Areas

2217 03 191 32 25 31 Grants-in-Aid 52.0000 52.0000 0.0000 0.0000

2217 03 191 32 25 **Total** 52.0000 52.0000 0.0000 0.00002217 03 191 32 **Total** 52.0000 52.0000 0.0000 0.00002217 03 191 **Total** 52.0000 52.0000 0.0000 0.0000

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 32 Urban Development

2217 03 789 32 25 Mukhyamantri Swanirbhar Yojana for Urban Areas

2217 03 789 32 25 31 Grants-in-Aid 17.0000 17.0000 0.0000 0.0000

2217 03 789 32 25 **Total** 17.0000 17.0000 0.0000 0.00002217 03 789 32 **Total** 17.0000 17.0000 0.0000 0.00002217 03 789 **Total** 17.0000 17.0000 0.0000 0.0000

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 0.00002217 03 796 32 **Total** 31.0000 31.0000 0.0000 0.00002217 03 796 **Total** 31.0000 31.0000 0.0000 0.00002217 03 **Total** 100.0000 100.0000 0.0000 0.00002217 **Total** 100.0000 100.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mukhyamantri Swanirbhar Yojana for Urban Areas	Total	100.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	100.0000	0.0000	0.0000
	Revenue	100.0000	100.0000	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 01 051	Construction				
4217 01 051 25	Public Works				
4217 01 051 25 22	Special Assistance for Capital Investment				
4217 01 051 25 22 57	Grants for Creation of Capital Assets	5637.3400	1560.0000	15288.0000	3640.0000
4217 01 051 25 22	Total	5637.3400	1560.0000	15288.0000	3640.0000
4217 01 051 25	Total	5637.3400	1560.0000	15288.0000	3640.0000
4217 01 051	Total	5637.3400	1560.0000	15288.0000	3640.0000
4217 01 789	Special Component Plan for Scheduled Caste				
4217 01 789 25	Public Works				
4217 01 789 25 22	Special Assistance for Capital Investment				
4217 01 789 25 22 57	Grants for Creation of Capital Assets	1842.9600	510.0000	4998.0000	1190.0000
4217 01 789 25 22	Total	1842.9600	510.0000	4998.0000	1190.0000
4217 01 789 25	Total	1842.9600	510.0000	4998.0000	1190.0000
4217 01 789	Total	1842.9600	510.0000	4998.0000	1190.0000
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	10841.0000	3000.0000	29400.0000	7000.0000
4217	Total	10841.0000	3000.0000	29400.0000	7000.0000

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	
Special Assistance for Capital Investment	Total	10841.0000	3000.0000	29400.0000	7000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10841.0000	3000.0000	29400.0000	7000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10841.0000	3000.0000	29400.0000	7000.0000

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

Mission

2217 Urban Development

2217 05 Other Urban Development Schemes

2217 05 001 Direction and Administration

2217 05 001 87 C.S. Scheme - II

2217 05 001 87 35 City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission

2217 05 001 87 35 31 Grants-in-Aid 1326.0000 1092.0000 390.0000 587.6000

2217 05 001 87 35 **Total** 1326.0000 1092.0000 390.0000 587.6000

2217 05 001 87 **Total** 1326.0000 1092.0000 390.0000 587.6000

2217 05 001 **Total** 1326.0000 1092.0000 390.0000 587.6000

2217 05 789 Special Component Plan for Scheduled Caste

2217 05 789 87 C.S. Scheme - II

2217 05 789 87 35 City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission

2217 05 789 87 35 31 Grants-in-Aid 433.5000 357.0000 127.5000 192.1000

2217 05 789 87 35 **Total** 433.5000 357.0000 127.5000 192.1000

2217 05 789 87 **Total** 433.5000 357.0000 127.5000 192.1000

2217 05 789 **Total** 433.5000 357.0000 127.5000 192.1000

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** 2550.0000 2100.0000 750.0000 1130.0000

2217 **Total** 2550.0000 2100.0000 750.0000 1130.0000

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 - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission	Total	2550.0000	2100.0000	750.0000	1130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2550.0000	2100.0000	750.0000	1130.0000
	Revenue	2550.0000	2100.0000	750.0000	1130.0000
	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 60 051	Construction				
4217 60 051 32	Urban Development				
4217 60 051 32 09	Urban Development Works				
4217 60 051 32 09 57	Grants for Creation of Capital Assets	0.0000	260.0000	260.0000	260.0000
4217 60 051 32 09	Total	0.0000	260.0000	260.0000	260.0000
4217 60 051 32	Total	0.0000	260.0000	260.0000	260.0000
4217 60 051	Total	0.0000	260.0000	260.0000	260.0000
4217 60 789	Special Component Plan for Scheduled Caste				
4217 60 789 32	Urban Development				
4217 60 789 32 09	Urban Development Works				
4217 60 789 32 09 57	Grants for Creation of Capital Assets	0.0000	85.0000	85.0000	85.0000
4217 60 789 32 09	Total	0.0000	85.0000	85.0000	85.0000
4217 60 789 32	Total	0.0000	85.0000	85.0000	85.0000
4217 60 789	Total	0.0000	85.0000	85.0000	85.0000
4217 60 796	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	500.0000	500.0000	500.0000
4217	Total	0.0000	500.0000	500.0000	500.0000

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	
Preparation of DPR for Various Projects	Total	0.0000	500.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	500.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	500.0000	500.0000

Tripura Jal Board

2217 Urban Development

2217 80 General

2217 80 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.

2217 80 191 32 Urban Development

2217 80 191 32 26 Tripura Jal Board

2217 80 191 32 26 31 Grants-in-Aid 3275.0000 3400.0000 3606.0000 4000.0000

2217 80 191 32 26 **Total** 3275.0000 3400.0000 3606.0000 4000.00002217 80 191 32 **Total** 3275.0000 3400.0000 3606.0000 4000.00002217 80 191 **Total** 3275.0000 3400.0000 3606.0000 4000.00002217 80 **Total** 3275.0000 3400.0000 3606.0000 4000.00002217 **Total** 3275.0000 3400.0000 3606.0000 4000.0000**Tripura Jal Board** **Total** 3275.0000 3400.0000 3606.0000 4000.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3275.0000 3400.0000 3606.0000 4000.0000

Revenue 3275.0000 3400.0000 3606.0000 4000.0000

Capital 0.0000 0.0000 0.0000 0.0000

Light House Project under PMAY

2217 Urban Development

2217 05 Other Urban Development Schemes

2217 05 051 Construction

2217 05 051 91 Central Assistance

2217 05 051 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban

2217 05 051 91 80 31 Grants-in-Aid 0.0000 0.5200 0.0000 0.0000

2217 05 051 91 80 **Total** 0.0000 0.5200 0.0000 0.00002217 05 051 91 **Total** 0.0000 0.5200 0.0000 0.00002217 05 051 **Total** 0.0000 0.5200 0.0000 0.0000

2217 05 789 Special Component Plan for Scheduled Caste

2217 05 789 91 Central Assistance

2217 05 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban

2217 05 789 91 80 31 Grants-in-Aid 0.0000 0.1700 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2217 05 789 91 80 Total	0.0000	0.1700	0.0000	0.0000	
2217 05 789 91 Total	0.0000	0.1700	0.0000	0.0000	
2217 05 789 Total	0.0000	0.1700	0.0000	0.0000	
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	1.0000	0.0000	0.0000	
2217 Total	0.0000	1.0000	0.0000	0.0000	
Light House Project under PMAY	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Real Estate Regulatory Authority</u>					
2217 Urban Development					
2217 01 State Capital Development					
2217 01 191 Assistance to Municipal Corporation.					
2217 01 191 32 Urban Development					
2217 01 191 32 24 Tripura Real Estate Regulatory Authority (RERA)					
2217 01 191 32 24 11 Travel Expenses	0.1173	2.0000	2.0000	3.0000	
2217 01 191 32 24 13 Office Expenses	6.7327	8.0000	8.0000	10.0000	
2217 01 191 32 24 14 Rents, Rates and Taxes	0.0000	0.0000	3.7500	15.0000	
2217 01 191 32 24 16 Publications	0.4795	0.5000	0.5000	1.0000	
2217 01 191 32 24 19 Hiring charges of private vehicles	4.6392	6.6000	6.6000	7.8000	
2217 01 191 32 24 26 Advertising and Publicity	1.4811	2.0000	2.0000	3.0000	
2217 01 191 32 24 28 Professional Services	7.7617	22.8000	17.0000	25.0000	
2217 01 191 32 24 Total	21.2115	41.9000	39.8500	64.8000	
2217 01 191 32 Total	21.2115	41.9000	39.8500	64.8000	
2217 01 191 Total	21.2115	41.9000	39.8500	64.8000	
2217 01 Total	21.2115	41.9000	39.8500	64.8000	
2217 Total	21.2115	41.9000	39.8500	64.8000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Tripura Real Estate Regulatory Authority	Total	21.2115	41.9000	39.8500	64.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.2115	41.9000	39.8500	64.8000
	Revenue	21.2115	41.9000	39.8500	64.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4217	<i>Capital Outlay on Urban Development</i>				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 051	Construction				
4217 03 051 25	Public Works				
4217 03 051 25 21	Special Assistance - Capital				
4217 03 051 25 21 57	Grants for Creation of Capital Assets	490.8800	520.0000	260.0000	52.0000
4217 03 051 25 21	Total	490.8800	520.0000	260.0000	52.0000
4217 03 051 25	Total	490.8800	520.0000	260.0000	52.0000
4217 03 051	Total	490.8800	520.0000	260.0000	52.0000
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 25	Public Works				
4217 03 789 25 21	Special Assistance - Capital				
4217 03 789 25 21 57	Grants for Creation of Capital Assets	160.4800	170.0000	85.0000	17.0000
4217 03 789 25 21	Total	160.4800	170.0000	85.0000	17.0000
4217 03 789 25	Total	160.4800	170.0000	85.0000	17.0000
4217 03 789	Total	160.4800	170.0000	85.0000	17.0000
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
4217 03 796 25 21	Total	292.6400	310.0000	155.0000	31.0000
4217 03 796 25	Total	292.6400	310.0000	155.0000	31.0000
4217 03 796	Total	292.6400	310.0000	155.0000	31.0000
4217 03	Total	944.0000	1000.0000	500.0000	100.0000
4217	Total	944.0000	1000.0000	500.0000	100.0000

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	
Special Assistance-Capital	Total	944.0000	1000.0000	500.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	944.0000	1000.0000	500.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	944.0000	1000.0000	500.0000	100.0000
<u>Major Works for ULBs</u>					
4217	<i>Capital Outlay on Urban Development</i>				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 051	Construction				
4217 03 051 98	Administration				
4217 03 051 98 35	Urban Development				
4217 03 051 98 35 57	Grants for Creation of Capital Assets	381.5922	520.0000	520.0000	780.0000
4217 03 051 98 35	Total	381.5922	520.0000	520.0000	780.0000
4217 03 051 98	Total	381.5922	520.0000	520.0000	780.0000
4217 03 051	Total	381.5922	520.0000	520.0000	780.0000
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 98	Administration				
4217 03 789 98 35	Urban Development				
4217 03 789 98 35 57	Grants for Creation of Capital Assets	124.7600	170.0000	170.0000	255.0000
4217 03 789 98 35	Total	124.7600	170.0000	170.0000	255.0000
4217 03 789 98	Total	124.7600	170.0000	170.0000	255.0000
4217 03 789	Total	124.7600	170.0000	170.0000	255.0000
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
4217 03 796 98 35	Total	227.5000	310.0000	310.0000	465.0000
4217 03 796 98	Total	227.5000	310.0000	310.0000	465.0000
4217 03 796	Total	227.5000	310.0000	310.0000	465.0000
4217 03	Total	733.8522	1000.0000	1000.0000	1500.0000
4217	Total	733.8522	1000.0000	1000.0000	1500.0000

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	
Major Works for ULBs	Total	733.8522	1000.0000	1000.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	733.8522	1000.0000	1000.0000	1500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	733.8522	1000.0000	1000.0000	1500.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4217	Capital Outlay on Urban Development				
4217 01	State Capital Development				
4217 01 051	Construction				
4217 01 051 99	Others				
4217 01 051 99 81	Subarna Jayanti Tripura Nirman Yojana				
4217 01 051 99 81 57	Grants for Creation of Capital Assets	15.6000	260.0000	360.8800	0.0000
4217 01 051 99 81	Total	15.6000	260.0000	360.8800	0.0000
4217 01 051 99	Total	15.6000	260.0000	360.8800	0.0000
4217 01 051	Total	15.6000	260.0000	360.8800	0.0000
4217 01 789	Special Component Plan for Scheduled Caste				
4217 01 789 99	Others				
4217 01 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4217 01 789 99 81 57	Grants for Creation of Capital Assets	5.1000	85.0000	117.9800	0.0000
4217 01 789 99 81	Total	5.1000	85.0000	117.9800	0.0000
4217 01 789 99	Total	5.1000	85.0000	117.9800	0.0000
4217 01 789	Total	5.1000	85.0000	117.9800	0.0000
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	30.0000	500.0000	694.0000	0.0000
4217	Total	30.0000	500.0000	694.0000	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	
Subarna Jayanti Tripura Nirman Yojana	Total	30.0000	500.0000	694.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	500.0000	694.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	30.0000	500.0000	694.0000	0.0000

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

4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 001	Direction and Administration				
4217 60 001 32	Urban Development				
4217 60 001 32 16	Sewerage Project				
4217 60 001 32 16 57	Grants for Creation of Capital Assets	2600.0000	9962.1600	9962.1600	0.0000
4217 60 001 32 16	Total	2600.0000	9962.1600	9962.1600	0.0000
4217 60 001 32	Total	2600.0000	9962.1600	9962.1600	0.0000
4217 60 001	Total	2600.0000	9962.1600	9962.1600	0.0000
4217 60 789	Special Component Plan for Scheduled Caste				
4217 60 789 32	Urban Development				
4217 60 789 32 16	Sewerage Project				
4217 60 789 32 16 57	Grants for Creation of Capital Assets	850.0000	3256.8600	3256.8600	0.0000
4217 60 789 32 16	Total	850.0000	3256.8600	3256.8600	0.0000
4217 60 789 32	Total	850.0000	3256.8600	3256.8600	0.0000
4217 60 789	Total	850.0000	3256.8600	3256.8600	0.0000
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	5000.0000	19158.0000	19158.0000	0.0000
4217	Total	5000.0000	19158.0000	19158.0000	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	
Sewage Treatment Plant, Fecal Sludge Treatment, Situ Nala Treatment Plant	Total	5000.0000	19158.0000	19158.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5000.0000	19158.0000	19158.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5000.0000	19158.0000	19158.0000	0.0000
<u>Maintenance of Drinking Water Sources</u>					
2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 053	Maintenance and Repairs				
2217 05 053 32	Urban Development				
2217 05 053 32 10	Urban Water Supply Programme				
2217 05 053 32 10 31	Grants-in-Aid	0.0000	52.0000	52.0000	52.0000
2217 05 053 32 10	Total	0.0000	52.0000	52.0000	52.0000
2217 05 053 32	Total	0.0000	52.0000	52.0000	52.0000
2217 05 053	Total	0.0000	52.0000	52.0000	52.0000
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 32	Urban Development				
2217 05 789 32 10	Urban Water Supply Programme				
2217 05 789 32 10 31	Grants-in-Aid	0.0000	17.0000	17.0000	17.0000
2217 05 789 32 10	Total	0.0000	17.0000	17.0000	17.0000
2217 05 789 32	Total	0.0000	17.0000	17.0000	17.0000
2217 05 789	Total	0.0000	17.0000	17.0000	17.0000
2217 05 796	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	100.0000	100.0000	100.0000
2217	Total	0.0000	100.0000	100.0000	100.0000
Maintenance of Drinking Water Sources	Total	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Satellite Town

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Urban Development					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 001 Direction and Administration					
2217 03 001 32 Urban Development					
2217 03 001 32 04 Integrated Development of Small & Medium Towns					
2217 03 001 32 04 31 Grants-in-Aid	0.0000	468.0000	156.0000	260.0000	
2217 03 001 32 04 Total	0.0000	468.0000	156.0000	260.0000	
2217 03 001 32 Total	0.0000	468.0000	156.0000	260.0000	
2217 03 001 Total	0.0000	468.0000	156.0000	260.0000	
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 32 Urban Development					
2217 03 789 32 04 Integrated Development of Small & Medium Towns					
2217 03 789 32 04 31 Grants-in-Aid	0.0000	153.0000	51.0000	85.0000	
2217 03 789 32 04 Total	0.0000	153.0000	51.0000	85.0000	
2217 03 789 32 Total	0.0000	153.0000	51.0000	85.0000	
2217 03 789 Total	0.0000	153.0000	51.0000	85.0000	
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	900.0000	300.0000	500.0000	
2217 Total	0.0000	900.0000	300.0000	500.0000	
Mukhya Mantri Satellite Town	Total	0.0000	900.0000	300.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	900.0000	300.0000	500.0000
	Revenue	0.0000	900.0000	300.0000	500.0000
	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 03 052 Machinery and Equipment				
4217 03 052 32 Urban Development				
4217 03 052 32 09 Urban Development Works				
4217 03 052 32 09 57 Grants for Creation of Capital Assets	0.0000	260.0000	260.0000	260.0000

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	
4217 03 052 32 09 Total	0.0000	260.0000	260.0000	260.0000	
4217 03 052 32 Total	0.0000	260.0000	260.0000	260.0000	
4217 03 052 Total	0.0000	260.0000	260.0000	260.0000	
4217 03 789 Special Component Plan for Scheduled Caste					
4217 03 789 32 Urban Development					
4217 03 789 32 09 Urban Development Works					
4217 03 789 32 09 57 Grants for Creation of Capital Assets	0.0000	85.0000	85.0000	85.0000	
4217 03 789 32 09 Total	0.0000	85.0000	85.0000	85.0000	
4217 03 789 32 Total	0.0000	85.0000	85.0000	85.0000	
4217 03 789 Total	0.0000	85.0000	85.0000	85.0000	
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	500.0000	500.0000	500.0000	
4217 Total	0.0000	500.0000	500.0000	500.0000	
Installation of CCTV	Total	0.0000	500.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	500.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	500.0000	500.0000

Mukhya Mantri Nagar Unnayan Prakalpa

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 191 Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc				
2217 03 191 32 Urban Development				
2217 03 191 32 17 State Urban Employment Programme				
2217 03 191 32 17 31 Grants-in-Aid	2787.2000	3120.0000	3120.0000	3120.0000
2217 03 191 32 17 Total	2787.2000	3120.0000	3120.0000	3120.0000
2217 03 191 32 Total	2787.2000	3120.0000	3120.0000	3120.0000
2217 03 191 Total	2787.2000	3120.0000	3120.0000	3120.0000
2217 03 789 Special Component Plan for Scheduled Caste				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 789 32 Urban Development				
2217 03 789 32 17 State Urban Employment Programme				
2217 03 789 32 17 31 Grants-in-Aid	911.2000	1020.0000	1020.0000	1020.0000
Total	911.2000	1020.0000	1020.0000	1020.0000
Total	911.2000	1020.0000	1020.0000	1020.0000
Total	911.2000	1020.0000	1020.0000	1020.0000
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
Total	1661.6000	1860.0000	1860.0000	1860.0000
Total	1661.6000	1860.0000	1860.0000	1860.0000
Total	1661.6000	1860.0000	1860.0000	1860.0000
Total	5360.0000	6000.0000	6000.0000	6000.0000
Total	5360.0000	6000.0000	6000.0000	6000.0000
Total	5360.0000	6000.0000	6000.0000	6000.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 190 Investments in Public sector and other Undertakings				
4217 03 190 32 Urban Development				
4217 03 190 32 17 State Urban Employment Programme				
4217 03 190 32 17 57 Grants for Creation of Capital Assets	2787.2000	3120.0000	3120.0000	3120.0000
Total	2787.2000	3120.0000	3120.0000	3120.0000
Total	2787.2000	3120.0000	3120.0000	3120.0000
Total	2787.2000	3120.0000	3120.0000	3120.0000
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 32 Urban Development				
4217 03 789 32 17 State Urban Employment Programme				
4217 03 789 32 17 57 Grants for Creation of Capital Assets	911.2000	1020.0000	1020.0000	1020.0000
Total	911.2000	1020.0000	1020.0000	1020.0000
Total	911.2000	1020.0000	1020.0000	1020.0000
Total	911.2000	1020.0000	1020.0000	1020.0000
4217 03 796 Tribal Area sub-plan				
4217 03 796 32 Urban Development				
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
Total	1661.6000	1860.0000	1860.0000	1860.0000
Total	1661.6000	1860.0000	1860.0000	1860.0000
Total	1661.6000	1860.0000	1860.0000	1860.0000

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	
4217 03 796 Total	1661.6000	1860.0000	1860.0000	1860.0000	
4217 03 Total	5360.0000	6000.0000	6000.0000	6000.0000	
4217 Total	5360.0000	6000.0000	6000.0000	6000.0000	
Mukhya Mantri Nagar Unnayan Prakalpa	Total	10720.0000	12000.0000	12000.0000	12000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10720.0000	12000.0000	12000.0000	12000.0000
	Revenue	5360.0000	6000.0000	6000.0000	6000.0000
	Capital	5360.0000	6000.0000	6000.0000	6000.0000

Assignment of Taxes under 5th SFC

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00					
3604 00 200	Other Miscellaneous Compensations and Assignments				
3604 00 200 59	Devolution of Fund				
3604 00 200 59 04	Assignment of Taxes under 5th SFC				
3604 00 200 59 04 31	Grants-in-Aid	0.0000	3060.2000	3599.9600	3813.6800
3604 00 200 59 04	Total	0.0000	3060.2000	3599.9600	3813.6800
3604 00 200 59	Total	0.0000	3060.2000	3599.9600	3813.6800
3604 00 200	Total	0.0000	3060.2000	3599.9600	3813.6800
3604 00 789	Special Component Plan for Scheduled Caste				
3604 00 789 59	Devolution of Fund				
3604 00 789 59 04	Assignment of Taxes under 5th SFC				
3604 00 789 59 04 31	Grants-in-Aid	0.0000	1000.4500	1176.9100	1246.7800
3604 00 789 59 04	Total	0.0000	1000.4500	1176.9100	1246.7800
3604 00 789 59	Total	0.0000	1000.4500	1176.9100	1246.7800
3604 00 789	Total	0.0000	1000.4500	1176.9100	1246.7800
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	5885.0000	6923.0000	7334.0000
3604	Total	0.0000	5885.0000	6923.0000	7334.0000

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	
Assignment of Taxes under 5th SFC	Total	0.0000	5885.0000	6923.0000	7334.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5885.0000	6923.0000	7334.0000
	Revenue	0.0000	5885.0000	6923.0000	7334.0000
	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 00 200	Other Miscellaneous Compensations and Assignments				
3604 00 200 59	Devolution of Fund				
3604 00 200 59 05	Grant-in-Aid under 5th SFC				
3604 00 200 59 05 31	Grants-in-Aid				
		0.0000	520.0000	1248.0000	1248.0000
3604 00 200 59 05	Total	0.0000	520.0000	1248.0000	1248.0000
3604 00 200 59	Total	0.0000	520.0000	1248.0000	1248.0000
3604 00 200	Total	0.0000	520.0000	1248.0000	1248.0000
3604 00 789	Special Component Plan for Scheduled Caste				
3604 00 789 59	Devolution of Fund				
3604 00 789 59 05	Grant-in-Aid under 5th SFC				
3604 00 789 59 05 31	Grants-in-Aid				
		0.0000	170.0000	408.0000	408.0000
3604 00 789 59 05	Total	0.0000	170.0000	408.0000	408.0000
3604 00 789 59	Total	0.0000	170.0000	408.0000	408.0000
3604 00 789	Total	0.0000	170.0000	408.0000	408.0000
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
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	1000.0000	2400.0000	2400.0000
3604	Total	0.0000	1000.0000	2400.0000	2400.0000
Grant-in-Aid under 5th SFC	Total	0.0000	1000.0000	2400.0000	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	2400.0000	2400.0000
	Revenue	0.0000	1000.0000	2400.0000	2400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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State Share of UIDF

4217 Capital Outlay on Urban Development

4217 60 Other Urban Development Schemes

4217 60 051 Construction

4217 60 051 64 HUDCO/ UIDF/SIDBI

4217 60 051 64 02 State Share of UIDF Loan

4217 60 051 64 02 53 Major works 0.0000 78.0000 0.0000 0.0000

4217 60 051 64 02 57 Grants for Creation of
Capital Assets 0.0000 0.0000 78.0000 78.00004217 60 051 64 02 **Total** 0.0000 78.0000 78.0000 78.00004217 60 051 64 **Total** 0.0000 78.0000 78.0000 78.00004217 60 051 **Total** 0.0000 78.0000 78.0000 78.0000

4217 60 789 Special Component Plan for Scheduled Caste

4217 60 789 64 HUDCO/ UIDF/SIDBI

4217 60 789 64 02 State Share of UIDF Loan

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

4217 60 789 64 02 57 Grants for Creation of
Capital Assets 0.0000 0.0000 25.5000 25.50004217 60 789 64 02 **Total** 0.0000 25.5000 25.5000 25.50004217 60 789 64 **Total** 0.0000 25.5000 25.5000 25.50004217 60 789 **Total** 0.0000 25.5000 25.5000 25.5000

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 46.50004217 60 796 64 02 **Total** 0.0000 46.5000 46.5000 46.50004217 60 796 64 **Total** 0.0000 46.5000 46.5000 46.50004217 60 796 **Total** 0.0000 46.5000 46.5000 46.50004217 60 **Total** 0.0000 150.0000 150.0000 150.00004217 **Total** 0.0000 150.0000 150.0000 150.0000**State Share of UIDF** **Total** 0.0000 150.0000 150.0000 150.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 150.0000 150.0000 150.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 150.0000 150.0000 150.0000

Urban Infrastructure Development Scheme (UIDF)

4217 Capital Outlay on Urban Development

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 60 051 Construction					
4217 60 051 64 HUDCO/ UIDF/SIDBI					
4217 60 051 64 03 UIDF Loan of Various Projects for different Administrative Departments					
4217 60 051 64 03 53 Major works	0.0000	780.0000	0.0000	0.0000	
4217 60 051 64 03 57 Grants for Creation of Capital Assets	0.0000	0.0000	3120.0000	3120.0000	
4217 60 051 64 03 Total	0.0000	780.0000	3120.0000	3120.0000	
4217 60 051 64 Total	0.0000	780.0000	3120.0000	3120.0000	
4217 60 051 Total	0.0000	780.0000	3120.0000	3120.0000	
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 64 HUDCO/ UIDF/SIDBI					
4217 60 789 64 03 UIDF Loan of Various Projects for different Administrative Departments					
4217 60 789 64 03 53 Major works	0.0000	255.0000	0.0000	0.0000	
4217 60 789 64 03 57 Grants for Creation of Capital Assets	0.0000	0.0000	1020.0000	1020.0000	
4217 60 789 64 03 Total	0.0000	255.0000	1020.0000	1020.0000	
4217 60 789 64 Total	0.0000	255.0000	1020.0000	1020.0000	
4217 60 789 Total	0.0000	255.0000	1020.0000	1020.0000	
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	
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	1500.0000	6000.0000	6000.0000	
4217 Total	0.0000	1500.0000	6000.0000	6000.0000	
Urban Infrastructure Development Scheme (UIDF)	Total	0.0000	1500.0000	6000.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1500.0000	6000.0000	6000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1500.0000	6000.0000	6000.0000

Establishment of Toilet

4217	Capital Outlay on Urban Development
4217 60	Other Urban Development Schemes
4217 60 051	Construction

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 051 32 Urban Development					
4217 60 051 32 02 Central Urban Infrastructure Support Scheme					
4217 60 051 32 02 53 Major works	0.0000	390.5200	0.0000	0.0000	
4217 60 051 32 02 57 Grants for Creation of Capital Assets	0.0000	0.0000	195.2500	195.2500	
4217 60 051 32 02 Total	0.0000	390.5200	195.2500	195.2500	
4217 60 051 32 Total	0.0000	390.5200	195.2500	195.2500	
4217 60 051 Total	0.0000	390.5200	195.2500	195.2500	
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 32 Urban Development					
4217 60 789 32 02 Central Urban Infrastructure Support Scheme					
4217 60 789 32 02 53 Major works	0.0000	127.6700	0.0000	0.0000	
4217 60 789 32 02 57 Grants for Creation of Capital Assets	0.0000	0.0000	63.8400	63.8400	
4217 60 789 32 02 Total	0.0000	127.6700	63.8400	63.8400	
4217 60 789 32 Total	0.0000	127.6700	63.8400	63.8400	
4217 60 789 Total	0.0000	127.6700	63.8400	63.8400	
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	751.0000	375.5000	375.5000	
4217 Total	0.0000	751.0000	375.5000	375.5000	
Establishment of Toilet	Total	0.0000	751.0000	375.5000	375.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	751.0000	375.5000	375.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	751.0000	375.5000	375.5000

Training Programme

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 001 Direction and Administration				
2217 03 001 03 Research and Training				
2217 03 001 03 05 Extension & Training				
2217 03 001 03 05 20 Other Administrative Expenses	0.0000	0.0000	0.5200	78.0000

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	
2217 03 001 03 05 Total	0.0000	0.0000	0.5200	78.0000	
2217 03 001 03 Total	0.0000	0.0000	0.5200	78.0000	
2217 03 001 Total	0.0000	0.0000	0.5200	78.0000	
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 03 Research and Training					
2217 03 789 03 05 Extension & Training					
2217 03 789 03 05 20 Other Administrative Expenses	0.0000	0.0000	0.1700	25.5000	
2217 03 789 03 05 Total	0.0000	0.0000	0.1700	25.5000	
2217 03 789 03 Total	0.0000	0.0000	0.1700	25.5000	
2217 03 789 Total	0.0000	0.0000	0.1700	25.5000	
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	
2217 03 Total	0.0000	0.0000	1.0000	150.0000	
2217 Total	0.0000	0.0000	1.0000	150.0000	
Training Programme	Total	0.0000	0.0000	1.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000	150.0000
	Revenue	0.0000	0.0000	1.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Double Accounting System

2217 Urban Development

2217 05 Other Urban Development Schemes

2217 05 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.

2217 05 191 32 Urban Development

2217 05 191 32 02 Central Urban Infrastructure Support Scheme

2217 05 191 32 02 31 Grants-in-Aid 0.0000 0.0000 0.5200 52.0000

2217 05 191 32 02 **Total** 0.0000 0.0000 0.5200 52.00002217 05 191 32 **Total** 0.0000 0.0000 0.5200 52.00002217 05 191 **Total** 0.0000 0.0000 0.5200 52.0000

2217 05 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 05 789 32 Urban Development					
2217 05 789 32 02 Central Urban Infrastructure Support Scheme					
2217 05 789 32 02 31 Grants-in-Aid	0.0000	0.0000	0.1700	17.0000	
2217 05 789 32 02 Total	0.0000	0.0000	0.1700	17.0000	
2217 05 789 32 Total	0.0000	0.0000	0.1700	17.0000	
2217 05 789 Total	0.0000	0.0000	0.1700	17.0000	
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	1.0000	100.0000	
2217 Total	0.0000	0.0000	1.0000	100.0000	
Double Accounting System	Total	0.0000	0.0000	1.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000	100.0000
	Revenue	0.0000	0.0000	1.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Comprehensive Mobility Plans					
2217 Urban Development					
2217 05 Other Urban Development Schemes					
2217 05 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.					
2217 05 191 32 Urban Development					
2217 05 191 32 01 Assistance to Local Bodies, Corporation etc.					
2217 05 191 32 01 31 Grants-in-Aid	0.0000	0.0000	1.5600	78.0000	
2217 05 191 32 01 Total	0.0000	0.0000	1.5600	78.0000	
2217 05 191 32 Total	0.0000	0.0000	1.5600	78.0000	
2217 05 191 Total	0.0000	0.0000	1.5600	78.0000	
2217 05 789 Special Component Plan for Scheduled Caste					
2217 05 789 32 Urban Development					
2217 05 789 32 01 Assistance to Local Bodies, Corporation etc.					
2217 05 789 32 01 31 Grants-in-Aid	0.0000	0.0000	0.5100	25.5000	
2217 05 789 32 01 Total	0.0000	0.0000	0.5100	25.5000	
2217 05 789 32 Total	0.0000	0.0000	0.5100	25.5000	
2217 05 789 Total	0.0000	0.0000	0.5100	25.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	3.0000	150.0000	
2217 Total	0.0000	0.0000	3.0000	150.0000	
Comprehensive Mobility Plans	Total	0.0000	0.0000	3.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3.0000	150.0000
	Revenue	0.0000	0.0000	3.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-35		84101.2508	128321.9200	141432.1200	123423.0600
URBAN DEVELOPMENT - (35)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	84101.2508	128321.9200	141432.1200	123423.0600
	Revenue	41488.2850	47005.9200	43693.6200	49247.5600
	Capital	42612.9659	81316.0000	97738.5000	74175.5000
Total Recovery:- Demand:-35		2.5785	0.0000	0.0000	0.0000
URBAN DEVELOPMENT - (35)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5785	0.0000	0.0000	0.0000
	Revenue	2.5785	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-35		84098.6724	128321.9200	141432.1200	123423.0600
URBAN DEVELOPMENT - (35)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	84098.6724	128321.9200	141432.1200	123423.0600
	Revenue	41485.7065	47005.9200	43693.6200	49247.5600
	Capital	42612.9659	81316.0000	97738.5000	74175.5000

Home (Jail)

Demand No : 36

Volume : II

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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Wages

2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 99 Others				
2056 00 101 99 62 Prison Administration				
2056 00 101 99 62 02 Wages	97.6175	104.6800	117.0400	128.7400
2056 00 101 99 62 Total	97.6175	104.6800	117.0400	128.7400
2056 00 101 99 Total	97.6175	104.6800	117.0400	128.7400
2056 00 101 Total	97.6175	104.6800	117.0400	128.7400
2056 00 Total	97.6175	104.6800	117.0400	128.7400
2056 Total	97.6175	104.6800	117.0400	128.7400

Wages	Total	97.6175	104.6800	117.0400	128.7400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	97.6175	104.6800	117.0400	128.7400
	Revenue	97.6175	104.6800	117.0400	128.7400
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 99 Others				
2056 00 101 99 62 Prison Administration				
2056 00 101 99 62 12 Electricity Charges	118.9181	173.0000	173.0000	180.0000
2056 00 101 99 62 Total	118.9181	173.0000	173.0000	180.0000
2056 00 101 99 Total	118.9181	173.0000	173.0000	180.0000
2056 00 101 Total	118.9181	173.0000	173.0000	180.0000
2056 00 Total	118.9181	173.0000	173.0000	180.0000
2056 Total	118.9181	173.0000	173.0000	180.0000

Electricity Charges	Total	118.9181	173.0000	173.0000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	118.9181	173.0000	173.0000	180.0000
	Revenue	118.9181	173.0000	173.0000	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works				
4059 80 General				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 051 Construction					
4059 80 051 99 Others					
4059 80 051 99 28 Modernisation of Prison Administration					
4059 80 051 99 28 53 Major works	259.2937	520.0000	304.7200	260.0000	
4059 80 051 99 28 Total	259.2937	520.0000	304.7200	260.0000	
4059 80 051 99 Total	259.2937	520.0000	304.7200	260.0000	
4059 80 051 Total	259.2937	520.0000	304.7200	260.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 99 Others					
4059 80 789 99 28 Modernisation of Prison Administration					
4059 80 789 99 28 53 Major works	27.0595	170.0000	99.6000	85.0000	
4059 80 789 99 28 Total	27.0595	170.0000	99.6000	85.0000	
4059 80 789 99 Total	27.0595	170.0000	99.6000	85.0000	
4059 80 789 Total	27.0595	170.0000	99.6000	85.0000	
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	155.0000	
4059 80 796 99 Total	117.2720	310.0000	181.6800	155.0000	
4059 80 796 Total	117.2720	310.0000	181.6800	155.0000	
4059 80 Total	403.6253	1000.0000	586.0000	500.0000	
4059 Total	403.6253	1000.0000	586.0000	500.0000	
Major Works	Total	403.6253	1000.0000	586.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	403.6253	1000.0000	586.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	403.6253	1000.0000	586.0000	500.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 25 Public Works				
2059 80 053 25 14 Public Building				
2059 80 053 25 14 27 Minor Works	168.9948	205.4000	136.7600	163.8000
2059 80 053 25 14 Total	168.9948	205.4000	136.7600	163.8000
2059 80 053 25 Total	168.9948	205.4000	136.7600	163.8000
2059 80 053 Total	168.9948	205.4000	136.7600	163.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	38.0033	67.1500	44.7100	53.5500	
2059 80 789 25 14 Total	38.0033	67.1500	44.7100	53.5500	
2059 80 789 25 Total	38.0033	67.1500	44.7100	53.5500	
2059 80 789 Total	38.0033	67.1500	44.7100	53.5500	
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	97.6500	
2059 80 796 25 Total	71.9059	122.4500	81.5300	97.6500	
2059 80 796 Total	71.9059	122.4500	81.5300	97.6500	
2059 80 Total	278.9040	395.0000	263.0000	315.0000	
2059 Total	278.9040	395.0000	263.0000	315.0000	
Minor Works	Total	278.9040	395.0000	263.0000	315.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	278.9040	395.0000	263.0000	315.0000
	Revenue	278.9040	395.0000	263.0000	315.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 99 Others				
2056 00 101 99 62 Prison Administration				
2056 00 101 99 62 23 Cost of Ration,Diet,Medicine,B edding & Clothing	582.0395	660.0000	745.0000	726.0000
2056 00 101 99 62 Total	582.0395	660.0000	745.0000	726.0000
2056 00 101 99 Total	582.0395	660.0000	745.0000	726.0000
2056 00 101 Total	582.0395	660.0000	745.0000	726.0000
2056 00 Total	582.0395	660.0000	745.0000	726.0000
2056 Total	582.0395	660.0000	745.0000	726.0000

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	
Ration/Diet/Medicine/Bedding and Clothing	Total	582.0395	660.0000	745.0000	726.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	582.0395	660.0000	745.0000	726.0000
	Revenue	582.0395	660.0000	745.0000	726.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2056	Jails					
2056	00					
2056	00 001	Direction and Administration				
2056	00 001 99	Others				
2056	00 001 99 62	Prison Administration				
2056	00 001 99 62 21	Supplies and Materials	110.1363	83.1600	103.0000	112.0000
2056	00 001 99 62	Total	110.1363	83.1600	103.0000	112.0000
2056	00 001 99	Total	110.1363	83.1600	103.0000	112.0000
2056	00 001	Total	110.1363	83.1600	103.0000	112.0000
2056	00	Total	110.1363	83.1600	103.0000	112.0000
2056		Total	110.1363	83.1600	103.0000	112.0000
Supplies & Materials	Total	110.1363	83.1600	103.0000	112.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	110.1363	83.1600	103.0000	112.0000	
	Revenue	110.1363	83.1600	103.0000	112.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	

Others

2056	Jails					
2056	00					
2056	00 101	Jails				
2056	00 101 99	Others				
2056	00 101 99 62	Prison Administration				
2056	00 101 99 62 05	Rewards	0.0480	0.3000	0.3000	0.2500
2056	00 101 99 62 11	Travel Expenses	5.8501	8.0000	8.0000	10.9500
2056	00 101 99 62 13	Office Expenses	71.3731	90.1000	85.1000	96.0000
2056	00 101 99 62 14	Rents, Rates and Taxes	0.2586	0.6000	0.6000	0.4000
2056	00 101 99 62 18	Cost of fuel etc and maintenance cost of vehicles	18.5690	30.0000	27.0000	30.0000
2056	00 101 99 62 19	Hiring charges of private vehicles	18.0762	30.0000	28.0000	30.0000
2056	00 101 99 62 20	Other Administrative Expenses	0.0000	1.0000	1.0000	2.4000
2056	00 101 99 62 21	Supplies and Materials	17.5444	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2056 00 101 99 62 31 Grants-in-Aid	9.9991	0.0000	10.0000	0.0000	
2056 00 101 99 62 Total	141.7185	160.0000	160.0000	170.0000	
2056 00 101 99 Total	141.7185	160.0000	160.0000	170.0000	
2056 00 101 Total	141.7185	160.0000	160.0000	170.0000	
2056 00 Total	141.7185	160.0000	160.0000	170.0000	
2056 Total	141.7185	160.0000	160.0000	170.0000	
Others	Total	141.7185	160.0000	160.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	141.7185	160.0000	160.0000	170.0000
	Revenue	141.7185	160.0000	160.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2056 Jails					
2056 00					
2056 00 101 Jails					
2056 00 101 99 Others					
2056 00 101 99 62 Prison Administration					
2056 00 101 99 62 01 Salaries	2655.3022	3170.3200	3171.3700	3324.0900	
2056 00 101 99 62 Total	2655.3022	3170.3200	3171.3700	3324.0900	
2056 00 101 99 Total	2655.3022	3170.3200	3171.3700	3324.0900	
2056 00 101 Total	2655.3022	3170.3200	3171.3700	3324.0900	
2056 00 Total	2655.3022	3170.3200	3171.3700	3324.0900	
2056 Total	2655.3022	3170.3200	3171.3700	3324.0900	
Salaries	Total	2655.3022	3170.3200	3171.3700	3324.0900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2655.3022	3170.3200	3171.3700	3324.0900
	Revenue	2655.3022	3170.3200	3171.3700	3324.0900
	Capital	0.0000	0.0000	0.0000	0.0000

Victim Compensation Fund/ Women Victim

2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 33 Welfare Programme				
2056 00 101 33 94 States Contribution for Victim Compensation Fund				
2056 00 101 33 94 31 Grants-in-Aid	139.8000	154.0000	243.0000	267.0000
2056 00 101 33 94 Total	139.8000	154.0000	243.0000	267.0000

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	
2056 00 101 33 Total	139.8000	154.0000	243.0000	267.0000	
2056 00 101 Total	139.8000	154.0000	243.0000	267.0000	
2056 00 Total	139.8000	154.0000	243.0000	267.0000	
2056 Total	139.8000	154.0000	243.0000	267.0000	
Victim Compensation Fund/ Women Victim	Total	139.8000	154.0000	243.0000	267.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	139.8000	154.0000	243.0000	267.0000
	Revenue	139.8000	154.0000	243.0000	267.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2056 <i>Jails</i>					
2056 00					
2056 00 101 <i>Jails</i>					
2056 00 101 99 <i>Others</i>					
2056 00 101 99 62 <i>Prison Administration</i>					
2056 00 101 99 62 28 <i>Professional Services</i>	0.8799	2.0900	2.0900	10.0000	
2056 00 101 99 62 Total	0.8799	2.0900	2.0900	10.0000	
2056 00 101 99 Total	0.8799	2.0900	2.0900	10.0000	
2056 00 101 Total	0.8799	2.0900	2.0900	10.0000	
2056 00 Total	0.8799	2.0900	2.0900	10.0000	
2056 Total	0.8799	2.0900	2.0900	10.0000	
Professional Services	Total	0.8799	2.0900	2.0900	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8799	2.0900	2.0900	10.0000
	Revenue	0.8799	2.0900	2.0900	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4055 <i>Capital Outlay on Police</i>				
4055 00				
4055 00 216 <i>Other Police Organisation</i>				
4055 00 216 99 <i>Others</i>				
4055 00 216 99 62 <i>Prison Administration</i>				
4055 00 216 99 62 51 <i>Motor Vehicles</i>	8.8951	15.0000	15.0000	35.0000
4055 00 216 99 62 Total	8.8951	15.0000	15.0000	35.0000
4055 00 216 99 Total	8.8951	15.0000	15.0000	35.0000
4055 00 216 Total	8.8951	15.0000	15.0000	35.0000

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
4055 00 Total	8.8951	15.0000	15.0000	35.0000
4055 Total	8.8951	15.0000	15.0000	35.0000
Procurement of Vehicle				
Total	8.8951	15.0000	15.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.8951	15.0000	15.0000	35.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	8.8951	15.0000	15.0000	35.0000
<u>CSS - Implementation of Eprisons project under MoPF</u>				
2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 91 Central Assistance				
2056 00 101 91 48 National Scheme for Modernization of Police and other Forces				
2056 00 101 91 48 21 Supplies and Materials	9.0141	0.0000	0.0000	0.0000
2056 00 101 91 48 31 Grants-in-Aid	0.0000	5.2000	7.5800	5.2000
2056 00 101 91 48 Total	9.0141	5.2000	7.5800	5.2000
2056 00 101 91 Total	9.0141	5.2000	7.5800	5.2000
2056 00 101 Total	9.0141	5.2000	7.5800	5.2000
2056 00 789 Special Component Plan for Scheduled Caste				
2056 00 789 91 Central Assistance				
2056 00 789 91 48 National Scheme for Modernization of Police and other Forces				
2056 00 789 91 48 31 Grants-in-Aid	0.0000	1.7000	5.4300	1.7000
2056 00 789 91 48 Total	0.0000	1.7000	5.4300	1.7000
2056 00 789 91 Total	0.0000	1.7000	5.4300	1.7000
2056 00 789 Total	0.0000	1.7000	5.4300	1.7000
2056 00 796 Tribal Area sub-plan				
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	9.0141	10.0000	22.9000	10.0000
2056 Total	9.0141	10.0000	22.9000	10.0000

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 - Implementation of Eprisons project under MoPF	Total	9.0141	10.0000	22.9000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.0141	10.0000	22.9000	10.0000
	Revenue	9.0141	10.0000	22.9000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2056	Jails					
2056	00					
2056	00 101	Jails				
2056	00 101 99	Others				
2056	00 101 99 62	Prison Administration				
2056	00 101 99 62 07	Medical Reimbursement	0.2709	3.0000	5.0700	25.0000
2056	00 101 99 62	Total	0.2709	3.0000	5.0700	25.0000
2056	00 101 99	Total	0.2709	3.0000	5.0700	25.0000
2056	00 101	Total	0.2709	3.0000	5.0700	25.0000
2056	00	Total	0.2709	3.0000	5.0700	25.0000
2056		Total	0.2709	3.0000	5.0700	25.0000
Medical Re-imburement	Total	0.2709	3.0000	5.0700	25.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.2709	3.0000	5.0700	25.0000	
	Revenue	0.2709	3.0000	5.0700	25.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	

Outsourcing of Services

2056	Jails					
2056	00					
2056	00 101	Jails				
2056	00 101 98	Administration				
2056	00 101 98 36	Jail				
2056	00 101 98 36 29	Outsourcing of Services	49.6194	55.0000	30.0000	66.0000
2056	00 101 98 36	Total	49.6194	55.0000	30.0000	66.0000
2056	00 101 98	Total	49.6194	55.0000	30.0000	66.0000
2056	00 101	Total	49.6194	55.0000	30.0000	66.0000
2056	00	Total	49.6194	55.0000	30.0000	66.0000
2056		Total	49.6194	55.0000	30.0000	66.0000

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	
Outsourcing of Services	Total	49.6194	55.0000	30.0000	66.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.6194	55.0000	30.0000	66.0000
	Revenue	49.6194	55.0000	30.0000	66.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 53 Major works 0.0000 0.0000 0.0000 624.0000

4059 80 051 25 22 **Total** 0.0000 0.0000 0.0000 624.00004059 80 051 25 **Total** 0.0000 0.0000 0.0000 624.00004059 80 051 **Total** 0.0000 0.0000 0.0000 624.0000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 22 Special Assistance for Capital Investment

4059 80 789 25 22 53 Major works 0.0000 0.0000 0.0000 204.0000

4059 80 789 25 22 **Total** 0.0000 0.0000 0.0000 204.00004059 80 789 25 **Total** 0.0000 0.0000 0.0000 204.00004059 80 789 **Total** 0.0000 0.0000 0.0000 204.0000

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 372.00004059 80 796 25 **Total** 0.0000 0.0000 0.0000 372.00004059 80 796 **Total** 0.0000 0.0000 0.0000 372.00004059 80 **Total** 0.0000 0.0000 0.0000 1200.00004059 **Total** 0.0000 0.0000 0.0000 1200.0000

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

Special Assistance- Capital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 21 Special Assistance - Capital					
4059 80 051 25 21 53 Major works	0.0000	0.0000	115.9000	5.2000	
4059 80 051 25 21 Total	0.0000	0.0000	115.9000	5.2000	
4059 80 051 25 Total	0.0000	0.0000	115.9000	5.2000	
4059 80 051 Total	0.0000	0.0000	115.9000	5.2000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	0.0000	0.0000	37.0600	1.7000	
4059 80 789 25 21 Total	0.0000	0.0000	37.0600	1.7000	
4059 80 789 25 Total	0.0000	0.0000	37.0600	1.7000	
4059 80 789 Total	0.0000	0.0000	37.0600	1.7000	
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	
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	222.9600	10.0000	
4059 Total	0.0000	0.0000	222.9600	10.0000	
Special Assistance-Capital	Total	0.0000	0.0000	222.9600	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	222.9600	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	222.9600	10.0000

Procurement of Capital Assets

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 99 Others				
4059 80 051 99 28 Modernisation of Prison Administration				
4059 80 051 99 28 59 Procurement of Capital Assets	0.0000	0.0000	51.9000	26.0000
4059 80 051 99 28 Total	0.0000	0.0000	51.9000	26.0000

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	
4059 80 051 99 Total	0.0000	0.0000	51.9000	26.0000	
4059 80 051 Total	0.0000	0.0000	51.9000	26.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 99 Others					
4059 80 789 99 28 Modernisation of Prison Administration					
4059 80 789 99 28 59 Procurement of Capital Assets	0.0000	0.0000	16.7000	8.5000	
4059 80 789 99 28 Total	0.0000	0.0000	16.7000	8.5000	
4059 80 789 99 Total	0.0000	0.0000	16.7000	8.5000	
4059 80 789 Total	0.0000	0.0000	16.7000	8.5000	
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	98.2700	50.0000	
4059 Total	0.0000	0.0000	98.2700	50.0000	
Procurement of Capital Assets	Total	0.0000	0.0000	98.2700	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	98.2700	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	98.2700	50.0000
Grand Total:- Demand:-36	4596.7408	5985.2500	5957.7000	7128.8300	
HOME (JAIL) - (36)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4596.7408	5985.2500	5957.7000	7128.8300
	Revenue	4184.2204	4970.2500	5035.4700	5333.8300
	Capital	412.5204	1015.0000	922.2300	1795.0000

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
Total Recovery:- Demand:-36	2.2830	0.0000	0.0000	0.0000
HOME (JAIL) - (36)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.2830	0.0000	0.0000	0.0000
Revenue	2.2830	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-36	4594.4578	5985.2500	5957.7000	7128.8300
HOME (JAIL) - (36)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4594.4578	5985.2500	5957.7000	7128.8300
Revenue	4181.9374	4970.2500	5035.4700	5333.8300
Capital	412.5204	1015.0000	922.2300	1795.0000

Labour

Demand No : 37

Volume : II

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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Wages

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 02 Wages	16.1588	20.8000	18.0000	19.8000
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2230 01 001 98 37 Total	16.1588	20.8000	18.0000	19.8000
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2230 01 001 98 Total	16.1588	20.8000	18.0000	19.8000
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2230 01 001 Total	16.1588	20.8000	18.0000	19.8000
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2230 01 Total	16.1588	20.8000	18.0000	19.8000
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2230 Total	16.1588	20.8000	18.0000	19.8000
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Wages	Total	16.1588	20.8000	18.0000	19.8000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	16.1588	20.8000	18.0000	19.8000
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Revenue	16.1588	20.8000	18.0000	19.8000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 12 Electricity Charges	0.0000	1.0000	4.2500	4.5000
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2230 01 001 98 37 Total	0.0000	1.0000	4.2500	4.5000
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2230 01 001 98 Total	0.0000	1.0000	4.2500	4.5000
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2230 01 001 Total	0.0000	1.0000	4.2500	4.5000
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2230 01 Total	0.0000	1.0000	4.2500	4.5000
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2230 Total	0.0000	1.0000	4.2500	4.5000
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Electricity Charges	Total	0.0000	1.0000	4.2500	4.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	1.0000	4.2500	4.5000
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Revenue	0.0000	1.0000	4.2500	4.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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Minor Works

2230 Labour, Employment and Skill Development

2230 01 Labour

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 001 Direction and Administration					
2230 01 001 98 Administration					
2230 01 001 98 37 Labour					
2230 01 001 98 37 27 Minor Works	2.0958	5.2000	4.5700	5.2000	
2230 01 001 98 37 Total	2.0958	5.2000	4.5700	5.2000	
2230 01 001 98 Total	2.0958	5.2000	4.5700	5.2000	
2230 01 001 Total	2.0958	5.2000	4.5700	5.2000	
2230 01 789 Special Component Plan for Scheduled Caste					
2230 01 789 98 Administration					
2230 01 789 98 37 Labour					
2230 01 789 98 37 27 Minor Works	0.0000	1.7000	1.5400	1.7000	
2230 01 789 98 37 Total	0.0000	1.7000	1.5400	1.7000	
2230 01 789 98 Total	0.0000	1.7000	1.5400	1.7000	
2230 01 789 Total	0.0000	1.7000	1.5400	1.7000	
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	
2230 01 796 98 37 Total	1.6944	3.1000	2.9300	3.1000	
2230 01 796 98 Total	1.6944	3.1000	2.9300	3.1000	
2230 01 796 Total	1.6944	3.1000	2.9300	3.1000	
2230 01 Total	3.7902	10.0000	9.0400	10.0000	
2230 Total	3.7902	10.0000	9.0400	10.0000	
Minor Works	Total	3.7902	10.0000	9.0400	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.7902	10.0000	9.0400	10.0000
	Revenue	3.7902	10.0000	9.0400	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 90 State Share for Central Assistance

2230 01 111 90 57 State Share of Social Security for Unorganized Workers including RSBY

2230 01 111 90 57 31 Grants-in-Aid 0.0000 0.0100 0.0000 0.0100

2230 01 111 90 57 **Total** 0.0000 0.0100 0.0000 0.01002230 01 111 90 **Total** 0.0000 0.0100 0.0000 0.0100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 111 Total	0.0000	0.0100	0.0000	0.0100	
2230 01 Total	0.0000	0.0100	0.0000	0.0100	
2230 Total	0.0000	0.0100	0.0000	0.0100	
State Share / Contribution of CSS	Total	0.0000	0.0100	0.0000	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0100	0.0000	0.0100
	Revenue	0.0000	0.0100	0.0000	0.0100
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 001 Direction and Administration					
2230 01 001 98 Administration					
2230 01 001 98 37 Labour					
2230 01 001 98 37 03	Overtime Allowance	0.0088	0.0100	0.0100	0.0100
2230 01 001 98 37 11	Travel Expenses	2.9547	3.9700	4.4400	6.0000
2230 01 001 98 37 13	Office Expenses	17.0286	23.0000	22.1000	23.0000
2230 01 001 98 37 18	Cost of fuel etc and maintenance cost of vehicles	1.1250	1.0000	0.5100	0.0100
2230 01 001 98 37 19	Hiring charges of private vehicles	9.0108	12.0000	12.9400	30.9800
2230 01 001 98 37	Total	30.1280	39.9800	40.0000	60.0000
2230 01 001 98	Total	30.1280	39.9800	40.0000	60.0000
2230 01 001	Total	30.1280	39.9800	40.0000	60.0000
2230 01 103 General Labour Welfare					
2230 01 103 33 Welfare Programme					
2230 01 103 33 34 Welfare for Labour Education					
2230 01 103 33 34 31	Grants-in-Aid	0.0000	0.0100	0.0100	0.0000
2230 01 103 33 34	Total	0.0000	0.0100	0.0100	0.0000
2230 01 103 33	Total	0.0000	0.0100	0.0100	0.0000
2230 01 103	Total	0.0000	0.0100	0.0100	0.0000
2230 01 277 Education					
2230 01 277 03 Research and Training					
2230 01 277 03 14 Training of Workers					
2230 01 277 03 14 31	Grants-in-Aid	0.0000	0.0100	0.0100	0.0000
2230 01 277 03 14	Total	0.0000	0.0100	0.0100	0.0000
2230 01 277 03	Total	0.0000	0.0100	0.0100	0.0000
2230 01 277	Total	0.0000	0.0100	0.0100	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
2230 01 Total	30.1280	40.0000	40.0200	60.0000
2230 Total	30.1280	40.0000	40.0200	60.0000
Others				
Total	30.1280	40.0000	40.0200	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30.1280	40.0000	40.0200	60.0000
Revenue	30.1280	40.0000	40.0200	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 01 Salaries 1139.0509 1369.2000 1377.6900 1445.6700

2230 01 001 98 37 **Total** 1139.0509 1369.2000 1377.6900 1445.67002230 01 001 98 **Total** 1139.0509 1369.2000 1377.6900 1445.67002230 01 001 **Total** 1139.0509 1369.2000 1377.6900 1445.67002230 01 **Total** 1139.0509 1369.2000 1377.6900 1445.67002230 **Total** 1139.0509 1369.2000 1377.6900 1445.6700**Salaries** **Total** 1139.0509 1369.2000 1377.6900 1445.6700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1139.0509 1369.2000 1377.6900 1445.6700

Revenue 1139.0509 1369.2000 1377.6900 1445.6700

Capital 0.0000 0.0000 0.0000 0.0000

State Contribution for ASSP

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 33 Welfare Programme

2230 01 111 33 53 Asanghatita Shramik Sahayika Prakaalpa

2230 01 111 33 53 13 Office Expenses 4.6856 3.9000 2.2100 3.1200

2230 01 111 33 53 31 Grants-in-Aid 38.8395 35.1000 27.5600 28.0800

2230 01 111 33 53 **Total** 43.5252 39.0000 29.7700 31.20002230 01 111 33 **Total** 43.5252 39.0000 29.7700 31.20002230 01 111 **Total** 43.5252 39.0000 29.7700 31.2000

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 33 Welfare Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2230 01 789 33 53 Asanghatita Shramik Sahayika Prakaalpa					
2230 01 789 33 53 13 Office Expenses	1.7960	1.2700	0.7200	1.0200	
2230 01 789 33 53 31 Grants-in-Aid	12.6865	11.4800	8.6100	9.1800	
2230 01 789 33 53 Total	14.4825	12.7500	9.3300	10.2000	
2230 01 789 33 Total	14.4825	12.7500	9.3300	10.2000	
2230 01 789 Total	14.4825	12.7500	9.3300	10.2000	
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	
2230 01 796 33 53 31 Grants-in-Aid	23.2088	20.9300	15.7200	16.7400	
2230 01 796 33 53 Total	23.6386	23.2500	16.9000	18.6000	
2230 01 796 33 Total	23.6386	23.2500	16.9000	18.6000	
2230 01 796 Total	23.6386	23.2500	16.9000	18.6000	
2230 01 Total	81.6462	75.0000	56.0000	60.0000	
2230 Total	81.6462	75.0000	56.0000	60.0000	
State Contribution for ASSP	Total	81.6462	75.0000	56.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81.6462	75.0000	56.0000	60.0000
	Revenue	81.6462	75.0000	56.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 103 General Labour Welfare

2230 01 103 98 Administration

2230 01 103 98 37 Labour

2230 01 103 98 37 28 Professional Services	0.4388	0.7500	0.4900	0.7500
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2230 01 103 98 37 Total	0.4388	0.7500	0.4900	0.7500
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2230 01 103 98 Total	0.4388	0.7500	0.4900	0.7500
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2230 01 103 Total	0.4388	0.7500	0.4900	0.7500
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2230 01 Total	0.4388	0.7500	0.4900	0.7500
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2230 Total	0.4388	0.7500	0.4900	0.7500
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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	
Professional Services	Total	0.4388	0.7500	0.4900	0.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4388	0.7500	0.4900	0.7500
	Revenue	0.4388	0.7500	0.4900	0.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 07 Medical Reimbursement	1.0348	4.0000	2.3000	3.0000
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2230 01 001 98 37 Total	1.0348	4.0000	2.3000	3.0000
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2230 01 001 98 Total	1.0348	4.0000	2.3000	3.0000
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2230 01 001 Total	1.0348	4.0000	2.3000	3.0000
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2230 01 Total	1.0348	4.0000	2.3000	3.0000
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2230 Total	1.0348	4.0000	2.3000	3.0000
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Medical Re-imburement	Total	1.0348	4.0000	2.3000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0348	4.0000	2.3000	3.0000
	Revenue	1.0348	4.0000	2.3000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Child Labour Survey

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 113 Improvements in Working Conditions of Child/Women labour

2230 01 113 33 Welfare Programme

2230 01 113 33 48 Labour Welfare

2230 01 113 33 48 50 Other charges	0.0000	5.0000	0.0000	1.0000
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2230 01 113 33 48 Total	0.0000	5.0000	0.0000	1.0000
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2230 01 113 33 Total	0.0000	5.0000	0.0000	1.0000
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2230 01 113 Total	0.0000	5.0000	0.0000	1.0000
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2230 01 Total	0.0000	5.0000	0.0000	1.0000
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2230 Total	0.0000	5.0000	0.0000	1.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Child Labour Survey	Total	0.0000	5.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	0.0000	1.0000
	Revenue	0.0000	5.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Bonded Labour Survey

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 33 Welfare Programme

2230 01 111 33 48 Labour Welfare

2230 01 111 33 48 50 Other charges

		0.0000	0.0100	0.0000	0.0100
2230 01 111 33 48	Total	0.0000	0.0100	0.0000	0.0100
2230 01 111 33	Total	0.0000	0.0100	0.0000	0.0100
2230 01 111	Total	0.0000	0.0100	0.0000	0.0100
2230 01	Total	0.0000	0.0100	0.0000	0.0100
2230	Total	0.0000	0.0100	0.0000	0.0100

Bonded Labour Survey	Total	0.0000	0.0100	0.0000	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0100	0.0000	0.0100
	Revenue	0.0000	0.0100	0.0000	0.0100
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 53 Major works

		0.0000	130.0000	104.0000	286.0000
4059 80 051 25 22	Total	0.0000	130.0000	104.0000	286.0000
4059 80 051 25	Total	0.0000	130.0000	104.0000	286.0000
4059 80 051	Total	0.0000	130.0000	104.0000	286.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	42.5000	34.0000	93.5000
4059 80 789 25 22	Total	0.0000	42.5000	34.0000	93.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 789 25 Total	0.0000	42.5000	34.0000	93.5000	
4059 80 789 Total	0.0000	42.5000	34.0000	93.5000	
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	250.0000	200.0000	550.0000	
4059 Total	0.0000	250.0000	200.0000	550.0000	
Special Assistance for Capital Investment	Total	0.0000	250.0000	200.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	250.0000	200.0000	550.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	250.0000	200.0000	550.0000
<u>Deduct – Refund/Debit</u>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 911 Deduct-Recoveries of Overpayments					
2230 01 911 98 Administration					
2230 01 911 98 37 Labour					
2230 01 911 98 37 70 Deduct Recoveries (Suspense)	0.0000	0.0000	0.0000	0.0000	
2230 01 911 98 37 Total	0.0000	0.0000	0.0000	0.0000	
2230 01 911 98 Total	0.0000	0.0000	0.0000	0.0000	
2230 01 911 Total	0.0000	0.0000	0.0000	0.0000	
2230 01 Total	0.0000	0.0000	0.0000	0.0000	
2230 Total	0.0000	0.0000	0.0000	0.0000	
Deduct – Refund/Debit	Total	0.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Recovery of Scheme	0.6000	0.0000	0.0000	0.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	0.6000	0.0000	0.0000	0.0000
Revenue	0.6000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	-0.6000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	-0.6000	0.0000	0.0000	0.0000
Revenue	-0.6000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Rent for Office Building

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 14 Rents, Rates and Taxes	1.9109	3.0000	2.0400	2.2000
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2230 01 001 98 37 Total	1.9109	3.0000	2.0400	2.2000
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2230 01 001 98 Total	1.9109	3.0000	2.0400	2.2000
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2230 01 001 Total	1.9109	3.0000	2.0400	2.2000
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2230 01 Total	1.9109	3.0000	2.0400	2.2000
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2230 Total	1.9109	3.0000	2.0400	2.2000
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Rent for Office Building	Total	1.9109	3.0000	2.0400	2.2000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.9109	3.0000	2.0400	2.2000
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Revenue	1.9109	3.0000	2.0400	2.2000
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Capital	0.0000	0.0000	0.0000	0.0000
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Facility Management of Shrama Bhawan

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 29 Outsourcing of Services	24.1262	30.0000	26.6000	30.0000
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2230 01 001 98 37 Total	24.1262	30.0000	26.6000	30.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2230 01 001 98 Total	24.1262	30.0000	26.6000	30.0000	
2230 01 001 Total	24.1262	30.0000	26.6000	30.0000	
2230 01 Total	24.1262	30.0000	26.6000	30.0000	
2230 Total	24.1262	30.0000	26.6000	30.0000	
Facility Management of Shrama Bhawan	Total	24.1262	30.0000	26.6000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.1262	30.0000	26.6000	30.0000
	Revenue	24.1262	30.0000	26.6000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Database for Unorganised Worker (eSHRAM)

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 103 General Labour Welfare

2230 01 103 89 C.S.Scheme-IV

2230 01 103 89 50 Database for Unorganised Worker (eSHRAM)

2230 01 103 89 50 31 Grants-in-Aid 0.0000 6.5000 0.0000 6.5000

2230 01 103 89 50 **Total** 0.0000 6.5000 0.0000 6.50002230 01 103 89 **Total** 0.0000 6.5000 0.0000 6.50002230 01 103 **Total** 0.0000 6.5000 0.0000 6.5000

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 89 C.S.Scheme-IV

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

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

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

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 12.5000 0.0000 12.50002230 **Total** 0.0000 12.5000 0.0000 12.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Database for Unorganised Worker (eSHRAM)	Total	0.0000	12.5000	0.0000	12.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	12.5000	0.0000	12.5000
	Revenue	0.0000	12.5000	0.0000	12.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Health Insurance Scheme for SHG Worker</u>					
2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 111	Social Security for labour				
2230 01 111 33	Welfare Programme				
2230 01 111 33 89	Mukhya Mantri Health Insurance Scheme for SHG Worker				
2230 01 111 33 89 50	Other charges	0.0000	5.2000	0.0000	0.0000
2230 01 111 33 89	Total	0.0000	5.2000	0.0000	0.0000
2230 01 111 33	Total	0.0000	5.2000	0.0000	0.0000
2230 01 111	Total	0.0000	5.2000	0.0000	0.0000
2230 01 789	Special Component Plan for Scheduled Caste				
2230 01 789 33	Welfare Programme				
2230 01 789 33 89	Mukhya Mantri Health Insurance Scheme for SHG Worker				
2230 01 789 33 89 50	Other charges	0.0000	1.7000	0.0000	0.0000
2230 01 789 33 89	Total	0.0000	1.7000	0.0000	0.0000
2230 01 789 33	Total	0.0000	1.7000	0.0000	0.0000
2230 01 789	Total	0.0000	1.7000	0.0000	0.0000
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
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	10.0000	0.0000	0.0000
2230	Total	0.0000	10.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mukhya Mantri Health Insurance Scheme for SHG Worker	Total	0.0000	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	0.0000	0.0000
	Revenue	0.0000	10.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-37		1298.2847	1831.2700	1736.4300	2199.4400
LABOUR - (37)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1298.2847	1831.2700	1736.4300	2199.4400
	Revenue	1298.2847	1581.2700	1536.4300	1649.4400
	Capital	0.0000	250.0000	200.0000	550.0000
Total Recovery:- Demand:-37		0.6000	0.0000	0.0000	0.0000
LABOUR - (37)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6000	0.0000	0.0000	0.0000
	Revenue	0.6000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-37		1297.6847	1831.2700	1736.4300	2199.4400
LABOUR - (37)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1297.6847	1831.2700	1736.4300	2199.4400
	Revenue	1297.6847	1581.2700	1536.4300	1649.4400
	Capital	0.0000	250.0000	200.0000	550.0000

General Administration (P & S)

Demand No : 38

Volume : II

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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Wages

2058 Stationery and Printing

2058 00

2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

2058 00 103 05 57 02 Wages	4.3959	5.6800	4.8000	5.2800
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2058 00 103 05 57 Total	4.3959	5.6800	4.8000	5.2800
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2058 00 103 05 Total	4.3959	5.6800	4.8000	5.2800
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2058 00 103 Total	4.3959	5.6800	4.8000	5.2800
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2058 00 Total	4.3959	5.6800	4.8000	5.2800
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2058 Total	4.3959	5.6800	4.8000	5.2800
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Wages	Total	4.3959	5.6800	4.8000	5.2800
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	4.3959	5.6800	4.8000	5.2800
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Revenue	4.3959	5.6800	4.8000	5.2800
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2058 Stationery and Printing

2058 00

2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

2058 00 103 05 57 12 Electricity Charges	8.0000	10.0000	10.0000	12.0000
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2058 00 103 05 57 Total	8.0000	10.0000	10.0000	12.0000
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2058 00 103 05 Total	8.0000	10.0000	10.0000	12.0000
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2058 00 103 Total	8.0000	10.0000	10.0000	12.0000
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2058 00 Total	8.0000	10.0000	10.0000	12.0000
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2058 Total	8.0000	10.0000	10.0000	12.0000
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Electricity Charges	Total	8.0000	10.0000	10.0000	12.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	8.0000	10.0000	10.0000	12.0000
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Revenue	8.0000	10.0000	10.0000	12.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Minor Works

2059 Public Works

2059 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	35.0503	100.0000	155.0000	200.0000	
2059 80 053 79 01 Total	35.0503	100.0000	155.0000	200.0000	
2059 80 053 79 Total	35.0503	100.0000	155.0000	200.0000	
2059 80 053 Total	35.0503	100.0000	155.0000	200.0000	
2059 80 Total	35.0503	100.0000	155.0000	200.0000	
2059 Total	35.0503	100.0000	155.0000	200.0000	
Minor Works	Total	35.0503	100.0000	155.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.0503	100.0000	155.0000	200.0000
	Revenue	35.0503	100.0000	155.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4058 Capital Outlay on Stationery and Printing

4058 00

4058 00 103 Government Presses

4058 00 103 62 Printing and Stationery

4058 00 103 62 01 Procurement

4058 00 103 62 01 52 Machinery and Equipment	3.9994	75.0000	75.0000	100.0000
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4058 00 103 62 01 Total	3.9994	75.0000	75.0000	100.0000
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4058 00 103 62 Total	3.9994	75.0000	75.0000	100.0000
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4058 00 103 Total	3.9994	75.0000	75.0000	100.0000
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4058 00 Total	3.9994	75.0000	75.0000	100.0000
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4058 Total	3.9994	75.0000	75.0000	100.0000
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Machinery & Equipment	Total	3.9994	75.0000	75.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9994	75.0000	75.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.9994	75.0000	75.0000	100.0000

Others

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2058 00 001 98 38 G.A. (P & S)					
2058 00 001 98 38 13 Office Expenses	4.3598	10.0000	10.3000	15.0000	
2058 00 001 98 38 18 Cost of fuel etc and maintenance cost of vehicles	1.6243	3.0000	3.0000	6.0000	
2058 00 001 98 38 19 Hiring charges of private vehicles	4.5000	8.0000	8.0000	9.0000	
2058 00 001 98 38 Total	10.4841	21.0000	21.3000	30.0000	
2058 00 001 98 Total	10.4841	21.0000	21.3000	30.0000	
2058 00 001 Total	10.4841	21.0000	21.3000	30.0000	
2058 00 101 Purchase and Supply of Stationery Stores					
2058 00 101 62 Printing and Stationery					
2058 00 101 62 01 Procurement					
2058 00 101 62 01 13 Office Expenses	2.8000	12.0000	12.0000	13.0000	
2058 00 101 62 01 Total	2.8000	12.0000	12.0000	13.0000	
2058 00 101 62 Total	2.8000	12.0000	12.0000	13.0000	
2058 00 101 Total	2.8000	12.0000	12.0000	13.0000	
2058 00 103 Government Presses					
2058 00 103 05 Establishment					
2058 00 103 05 57 Government Press					
2058 00 103 05 57 11 Travel Expenses	0.6981	3.0000	2.0000	3.0000	
2058 00 103 05 57 13 Office Expenses	33.0819	35.0000	35.0000	35.0000	
2058 00 103 05 57 20 Other Administrative Expenses	1.1027	4.0000	4.0000	6.0000	
2058 00 103 05 57 21 Supplies and Materials	31.0597	44.5000	45.5000	45.5000	
2058 00 103 05 57 50 Other charges	0.2500	0.5000	2.2000	2.5000	
2058 00 103 05 57 Total	66.1924	87.0000	88.7000	92.0000	
2058 00 103 05 Total	66.1924	87.0000	88.7000	92.0000	
2058 00 103 Total	66.1924	87.0000	88.7000	92.0000	
2058 00 Total	79.4765	120.0000	122.0000	135.0000	
2058 Total	79.4765	120.0000	122.0000	135.0000	
Others	Total	79.4765	120.0000	122.0000	135.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.4765	120.0000	122.0000	135.0000
	Revenue	79.4765	120.0000	122.0000	135.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2058 00 001 98 38 G.A. (P & S)					
2058 00 001 98 38 01 Salaries	288.2047	400.0000	400.0000	430.0000	
2058 00 001 98 38 Total	288.2047	400.0000	400.0000	430.0000	
2058 00 001 98 Total	288.2047	400.0000	400.0000	430.0000	
2058 00 001 Total	288.2047	400.0000	400.0000	430.0000	
2058 00 103 Government Presses					
2058 00 103 05 Establishment					
2058 00 103 05 57 Government Press					
2058 00 103 05 57 01 Salaries	642.0759	675.3200	680.6200	704.4200	
2058 00 103 05 57 Total	642.0759	675.3200	680.6200	704.4200	
2058 00 103 05 Total	642.0759	675.3200	680.6200	704.4200	
2058 00 103 Total	642.0759	675.3200	680.6200	704.4200	
2058 00 Total	930.2805	1075.3200	1080.6200	1134.4200	
2058 Total	930.2805	1075.3200	1080.6200	1134.4200	
Salaries	Total	930.2805	1075.3200	1080.6200	1134.4200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	930.2805	1075.3200	1080.6200	1134.4200
	Revenue	930.2805	1075.3200	1080.6200	1134.4200
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Papers					
2058 Stationery and Printing					
2058 00					
2058 00 101 Purchase and Supply of Stationery Stores					
2058 00 101 62 Printing and Stationery					
2058 00 101 62 01 Procurement					
2058 00 101 62 01 21 Supplies and Materials	134.0337	175.0000	175.0000	200.0000	
2058 00 101 62 01 Total	134.0337	175.0000	175.0000	200.0000	
2058 00 101 62 Total	134.0337	175.0000	175.0000	200.0000	
2058 00 101 Total	134.0337	175.0000	175.0000	200.0000	
2058 00 Total	134.0337	175.0000	175.0000	200.0000	
2058 Total	134.0337	175.0000	175.0000	200.0000	
Procurement of Papers	Total	134.0337	175.0000	175.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	134.0337	175.0000	175.0000	200.0000
	Revenue	134.0337	175.0000	175.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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Professional Services

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 05 Establishment

2058 00 001 05 57 Government Press

2058 00 001 05 57 28 Professional Services 1.1877 4.0000 4.0000 4.0000

2058 00 001 05 57 **Total** 1.1877 4.0000 4.0000 4.00002058 00 001 05 **Total** 1.1877 4.0000 4.0000 4.00002058 00 001 **Total** 1.1877 4.0000 4.0000 4.00002058 00 **Total** 1.1877 4.0000 4.0000 4.00002058 **Total** 1.1877 4.0000 4.0000 4.0000**Professional Services** **Total** 1.1877 4.0000 4.0000 4.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.1877 4.0000 4.0000 4.0000

Revenue 1.1877 4.0000 4.0000 4.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imbusement

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

2058 00 001 98 38 G.A. (P & S)

2058 00 001 98 38 07 Medical Reimbursement 0.1951 2.0000 3.0000 3.0000

2058 00 001 98 38 **Total** 0.1951 2.0000 3.0000 3.00002058 00 001 98 **Total** 0.1951 2.0000 3.0000 3.00002058 00 001 **Total** 0.1951 2.0000 3.0000 3.0000

2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

2058 00 103 05 57 07 Medical Reimbursement 0.1535 6.0000 7.0000 7.0000

2058 00 103 05 57 **Total** 0.1535 6.0000 7.0000 7.00002058 00 103 05 **Total** 0.1535 6.0000 7.0000 7.00002058 00 103 **Total** 0.1535 6.0000 7.0000 7.00002058 00 **Total** 0.3485 8.0000 10.0000 10.00002058 **Total** 0.3485 8.0000 10.0000 10.0000

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		
Medical						
Re-imbusement	Total	0.3485	8.0000	10.0000	10.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.3485	8.0000	10.0000	10.0000	
	Revenue	0.3485	8.0000	10.0000	10.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Other Capital Expenditure</u>						
4058	Capital Outlay on Stationery and Printing					
4058	00					
4058	00 103					
	Government Presses					
4058	00 103 62					
	Printing and Stationery					
4058	00 103 62 01					
	Procurement					
4058	00 103 62 01 60	0.0000	0.0000	0.0000	200.0000	
	Other Capital Expenditure					
4058	00 103 62 01	Total	0.0000	0.0000	0.0000	200.0000
4058	00 103 62	Total	0.0000	0.0000	0.0000	200.0000
4058	00 103	Total	0.0000	0.0000	0.0000	200.0000
4058	00	Total	0.0000	0.0000	0.0000	200.0000
4058	Total	0.0000	0.0000	0.0000	200.0000	
Other Capital Expenditure	Total	0.0000	0.0000	0.0000	200.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	0.0000	200.0000	
	Revenue	0.0000	0.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	200.0000	
<u>Overtime Allowance</u>						
2058	Stationery and Printing					
2058	00					
2058	00 103					
	Government Presses					
2058	00 103 05					
	Establishment					
2058	00 103 05 57					
	Government Press					
2058	00 103 05 57 03	4.9708	10.0000	10.0000	20.0000	
	Overtime Allowance					
2058	00 103 05 57	Total	4.9708	10.0000	10.0000	20.0000
2058	00 103 05	Total	4.9708	10.0000	10.0000	20.0000
2058	00 103	Total	4.9708	10.0000	10.0000	20.0000
2058	00	Total	4.9708	10.0000	10.0000	20.0000
2058	Total	4.9708	10.0000	10.0000	20.0000	

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	
Overtime Allowance	Total	4.9708	10.0000	10.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9708	10.0000	10.0000	20.0000
	Revenue	4.9708	10.0000	10.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

2058 00 001 98 38 G.A. (P & S)

2058 00 001 98 38 29 Outsourcing of Services 3.6283 20.0000 20.0000 20.0000

2058 00 001 98 38 **Total** 3.6283 20.0000 20.0000 20.00002058 00 001 98 **Total** 3.6283 20.0000 20.0000 20.00002058 00 001 **Total** 3.6283 20.0000 20.0000 20.00002058 00 **Total** 3.6283 20.0000 20.0000 20.00002058 **Total** 3.6283 20.0000 20.0000 20.0000

Outsourcing of Services	Total	3.6283	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.6283	20.0000	20.0000	20.0000
	Revenue	3.6283	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 53 Major works 12.7715 500.0000 500.0000 1350.0000

4059 80 051 25 22 **Total** 12.7715 500.0000 500.0000 1350.00004059 80 051 25 **Total** 12.7715 500.0000 500.0000 1350.00004059 80 051 **Total** 12.7715 500.0000 500.0000 1350.00004059 80 **Total** 12.7715 500.0000 500.0000 1350.00004059 **Total** 12.7715 500.0000 500.0000 1350.0000

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	
Special Assistance for Capital Investment	Total	12.7715	500.0000	500.0000	1350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.7715	500.0000	500.0000	1350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.7715	500.0000	500.0000	1350.0000
Grand Total:- Demand:-38		1218.1432	2103.0000	2166.4200	3390.7000
GENERAL ADMINISTRATION (P & S) - (38)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1218.1432	2103.0000	2166.4200	3390.7000
	Revenue	1201.3723	1528.0000	1591.4200	1740.7000
	Capital	16.7710	575.0000	575.0000	1650.0000

Higher Education

Demand No : 39

Volume : II

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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Wages

2202 General Education

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 02 Wages 65.4098 87.3400 72.0000 79.2000

2202 03 001 98 39 **Total** 65.4098 87.3400 72.0000 79.20002202 03 001 98 **Total** 65.4098 87.3400 72.0000 79.20002202 03 001 **Total** 65.4098 87.3400 72.0000 79.20002202 03 **Total** 65.4098 87.3400 72.0000 79.20002202 **Total** 65.4098 87.3400 72.0000 79.2000**Wages** **Total** 65.4098 87.3400 72.0000 79.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 65.4098 87.3400 72.0000 79.2000

Revenue 65.4098 87.3400 72.0000 79.2000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2202 General Education

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 12 Electricity Charges 337.7541 350.0000 350.0000 434.0000

2202 03 001 98 39 **Total** 337.7541 350.0000 350.0000 434.00002202 03 001 98 **Total** 337.7541 350.0000 350.0000 434.00002202 03 001 **Total** 337.7541 350.0000 350.0000 434.00002202 03 **Total** 337.7541 350.0000 350.0000 434.00002202 **Total** 337.7541 350.0000 350.0000 434.0000**Electricity Charges** **Total** 337.7541 350.0000 350.0000 434.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 337.7541 350.0000 350.0000 434.0000

Revenue 337.7541 350.0000 350.0000 434.0000

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2202 General Education

2202 03 University and 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
2202 03 107 Scholarships				
2202 03 107 35 Scholarship and Stipend				
2202 03 107 35 12 Other Stipend				
2202 03 107 35 12 36 Scholarship / Stipend	27.3935	62.4000	31.2000	31.2000
Total	27.3935	62.4000	31.2000	31.2000
Total	27.3935	62.4000	31.2000	31.2000
Total	27.3935	62.4000	31.2000	31.2000
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 35 Scholarship and Stipend				
2202 03 789 35 12 Other Stipend				
2202 03 789 35 12 36 Scholarship / Stipend	8.5950	20.4000	10.2000	10.2000
Total	8.5950	20.4000	10.2000	10.2000
Total	8.5950	20.4000	10.2000	10.2000
Total	8.5950	20.4000	10.2000	10.2000
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
Total	14.8340	37.2000	18.6000	18.6000
Total	14.8340	37.2000	18.6000	18.6000
Total	14.8340	37.2000	18.6000	18.6000
Total	50.8225	120.0000	60.0000	60.0000
Total	50.8225	120.0000	60.0000	60.0000
Scholarship/Stipend Total	50.8225	120.0000	60.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	50.8225	120.0000	60.0000	60.0000
Revenue	50.8225	120.0000	60.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 41 Human Development

4202 01 203 41 49 Government Degree College

4202 01 203 41 49 53 Major works 86.6337 93.6000 182.0000 104.0000

4202 01 203 41 49 Total 86.6337 93.6000 182.0000 104.0000

4202 01 203 41 Total 86.6337 93.6000 182.0000 104.0000

4202 01 203 Total 86.6337 93.6000 182.0000 104.0000

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	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 49 Government Degree College					
4202 01 789 41 49 53 Major works	27.1483	30.6000	59.5000	34.0000	
4202 01 789 41 49 Total	27.1483	30.6000	59.5000	34.0000	
4202 01 789 41 Total	27.1483	30.6000	59.5000	34.0000	
4202 01 789 Total	27.1483	30.6000	59.5000	34.0000	
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	
4202 01 796 41 49 Total	47.8485	55.8000	108.5000	62.0000	
4202 01 796 41 Total	47.8485	55.8000	108.5000	62.0000	
4202 01 796 Total	47.8485	55.8000	108.5000	62.0000	
4202 01 Total	161.6305	180.0000	350.0000	200.0000	
4202 Total	161.6305	180.0000	350.0000	200.0000	
Major Works	Total	161.6305	180.0000	350.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	161.6305	180.0000	350.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	161.6305	180.0000	350.0000	200.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 25 Public Works					
2059 80 053 25 14 Public Building					
2059 80 053 25 14 27 Minor Works	114.0678	119.6000	171.6000	416.0000	
2059 80 053 25 14 Total	114.0678	119.6000	171.6000	416.0000	
2059 80 053 25 Total	114.0678	119.6000	171.6000	416.0000	
2059 80 053 Total	114.0678	119.6000	171.6000	416.0000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	35.9810	39.1000	56.1000	136.0000	
2059 80 789 25 14 Total	35.9810	39.1000	56.1000	136.0000	
2059 80 789 25 Total	35.9810	39.1000	56.1000	136.0000	
2059 80 789 Total	35.9810	39.1000	56.1000	136.0000	

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	
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	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	217.4157	230.0000	330.0000	800.0000	
2059 Total	217.4157	230.0000	330.0000	800.0000	
Minor Works	Total	217.4157	230.0000	330.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	217.4157	230.0000	330.0000	800.0000
	Revenue	217.4157	230.0000	330.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2202 General Education

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 21 Supplies and Materials 60.7275 62.4000 62.4000 62.4000

2202 03 001 98 39 **Total** 60.7275 62.4000 62.4000 62.40002202 03 001 98 **Total** 60.7275 62.4000 62.4000 62.40002202 03 001 **Total** 60.7275 62.4000 62.4000 62.4000

2202 03 789 Special Component Plan for Scheduled Caste

2202 03 789 98 Administration

2202 03 789 98 39 Higher Education

2202 03 789 98 39 21 Supplies and Materials 19.4946 20.4000 20.4000 20.4000

2202 03 789 98 39 **Total** 19.4946 20.4000 20.4000 20.40002202 03 789 98 **Total** 19.4946 20.4000 20.4000 20.40002202 03 789 **Total** 19.4946 20.4000 20.4000 20.4000

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 37.20002202 03 796 98 **Total** 35.8899 37.2000 37.2000 37.20002202 03 796 **Total** 35.8899 37.2000 37.2000 37.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 Total	116.1121	120.0000	120.0000	120.0000	
2202 Total	116.1121	120.0000	120.0000	120.0000	
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 01 General Education					
4202 01 203 University and Higher Education					
4202 01 203 98 Administration					
4202 01 203 98 39 Higher Education					
4202 01 203 98 39 59 Procurement of Capital Assets	42.3411	78.0000	78.0000	93.6000	
4202 01 203 98 39 Total	42.3411	78.0000	78.0000	93.6000	
4202 01 203 98 Total	42.3411	78.0000	78.0000	93.6000	
4202 01 203 Total	42.3411	78.0000	78.0000	93.6000	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 98 Administration					
4202 01 789 98 39 Higher Education					
4202 01 789 98 39 59 Procurement of Capital Assets	16.4336	25.5000	25.5000	30.6000	
4202 01 789 98 39 Total	16.4336	25.5000	25.5000	30.6000	
4202 01 789 98 Total	16.4336	25.5000	25.5000	30.6000	
4202 01 789 Total	16.4336	25.5000	25.5000	30.6000	
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	90.6162	150.0000	150.0000	180.0000	
4202 Total	90.6162	150.0000	150.0000	180.0000	
Supplies & Materials	Total	206.7282	270.0000	270.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	206.7282	270.0000	270.0000	300.0000
	Revenue	116.1121	120.0000	120.0000	120.0000
	Capital	90.6162	150.0000	150.0000	180.0000

CSS - Rashtriya Uchhtar Shiksha Abhiyan/PM USHA2202 *General Education*2202 03 *University and Higher Education*2202 03 103 *Government Colleges and Institutes*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 103 91 Central Assistance					
2202 03 103 91 55 Rashtriya Uchhtar Shiksha Abhiyan					
2202 03 103 91 55 31 Grants-in-Aid	0.0000	104.0000	104.0000	104.0000	
2202 03 103 91 55 Total	0.0000	104.0000	104.0000	104.0000	
2202 03 103 91 Total	0.0000	104.0000	104.0000	104.0000	
2202 03 103 Total	0.0000	104.0000	104.0000	104.0000	
2202 03 789 Special Component Plan for Scheduled Caste					
2202 03 789 91 Central Assistance					
2202 03 789 91 55 Rashtriya Uchhtar Shiksha Abhiyan					
2202 03 789 91 55 31 Grants-in-Aid	0.0000	34.0000	34.0000	34.0000	
2202 03 789 91 55 Total	0.0000	34.0000	34.0000	34.0000	
2202 03 789 91 Total	0.0000	34.0000	34.0000	34.0000	
2202 03 789 Total	0.0000	34.0000	34.0000	34.0000	
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	62.0000	
2202 03 796 91 Total	0.0000	62.0000	62.0000	62.0000	
2202 03 796 Total	0.0000	62.0000	62.0000	62.0000	
2202 03 Total	0.0000	200.0000	200.0000	200.0000	
2202 Total	0.0000	200.0000	200.0000	200.0000	
CSS - Rashtriya Uchhtar Shiksha Abhiyan/PM USHA	Total	0.0000	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	200.0000	200.0000
	Revenue	0.0000	200.0000	200.0000	200.0000
	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 01 203 University and Higher Education

4202 01 203 41 Human Development

4202 01 203 41 59 Land Acquisition

4202 01 203 41 59 58 Purchase / Acquisition of Land	0.0000	0.5200	0.5200	0.5200
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4202 01 203 41 59 Total	0.0000	0.5200	0.5200	0.5200
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4202 01 203 41 Total	0.0000	0.5200	0.5200	0.5200
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4202 01 203 Total	0.0000	0.5200	0.5200	0.5200
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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	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 59 Land Acquisition					
4202 01 789 41 59 58 Purchase / Acquisition of Land	0.0000	0.1700	0.1700	0.1700	
4202 01 789 41 59 Total	0.0000	0.1700	0.1700	0.1700	
4202 01 789 41 Total	0.0000	0.1700	0.1700	0.1700	
4202 01 789 Total	0.0000	0.1700	0.1700	0.1700	
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	0.3100	
4202 01 796 41 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	1.0000	1.0000	1.0000	
4202 Total	0.0000	1.0000	1.0000	1.0000	
Land Acquisition	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000

State Share

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education				
4202 01 203 70 State Share				
4202 01 203 70 39 Higher Education				
4202 01 203 70 39 57 Grants for Creation of Capital Assets	16.5738	17.6800	17.6800	17.6800
4202 01 203 70 39 Total	16.5738	17.6800	17.6800	17.6800
4202 01 203 70 Total	16.5738	17.6800	17.6800	17.6800
4202 01 203 Total	16.5738	17.6800	17.6800	17.6800
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 70 State Share				
4202 01 789 70 39 Higher Education				
4202 01 789 70 39 57 Grants for Creation of Capital Assets	5.4300	5.7800	5.7800	5.7800
4202 01 789 70 39 Total	5.4300	5.7800	5.7800	5.7800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 70 Total	5.4300	5.7800	5.7800	5.7800
4202 01 789 Total	5.4300	5.7800	5.7800	5.7800
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
4202 01 796 70 39 Total	9.9000	10.5400	10.5400	10.5400
4202 01 796 70 Total	9.9000	10.5400	10.5400	10.5400
4202 01 796 Total	9.9000	10.5400	10.5400	10.5400
4202 01 Total	31.9038	34.0000	34.0000	34.0000
4202 Total	31.9038	34.0000	34.0000	34.0000
State Share				
Total	31.9038	34.0000	34.0000	34.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	31.9038	34.0000	34.0000	34.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	31.9038	34.0000	34.0000	34.0000

Raja Rammohan Roy Library Foundation

2205 Art and Culture

2205 00

2205 00 105 Public Libraries

2205 00 105 41 Human Development

2205 00 105 41 54 Libraries

2205 00 105 41 54 31 Grants-in-Aid 15.3158 5.2000 31.2000 31.2000

2205 00 105 41 54 **Total** 15.3158 5.2000 31.2000 31.20002205 00 105 41 **Total** 15.3158 5.2000 31.2000 31.20002205 00 105 **Total** 15.3158 5.2000 31.2000 31.2000

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 41 Human Development

2205 00 789 41 54 Libraries

2205 00 789 41 54 31 Grants-in-Aid 5.2700 1.7000 10.2000 10.2000

2205 00 789 41 54 **Total** 5.2700 1.7000 10.2000 10.20002205 00 789 41 **Total** 5.2700 1.7000 10.2000 10.20002205 00 789 **Total** 5.2700 1.7000 10.2000 10.2000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 41 54 Total	9.6100	3.1000	18.6000	18.6000	
2205 00 796 41 Total	9.6100	3.1000	18.6000	18.6000	
2205 00 796 Total	9.6100	3.1000	18.6000	18.6000	
2205 00 Total	30.1958	10.0000	60.0000	60.0000	
2205 Total	30.1958	10.0000	60.0000	60.0000	
Raja Rammohan Roy Library Foundation	Total	30.1958	10.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.1958	10.0000	60.0000	60.0000
	Revenue	30.1958	10.0000	60.0000	60.0000
	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 02 104 Polytechnics

4202 02 104 91 Central Assistance

4202 02 104 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 02 104 91 09 57 Grants for Creation of Capital Assets 0.0000 375.7900 0.5200 0.5200

4202 02 104 91 09 **Total** 0.0000 375.7900 0.5200 0.52004202 02 104 91 **Total** 0.0000 375.7900 0.5200 0.52004202 02 104 **Total** 0.0000 375.7900 0.5200 0.5200

4202 02 789 Special Component Plan for Scheduled Caste

4202 02 789 91 Central Assistance

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

4202 02 789 91 09 57 Grants for Creation of Capital Assets 0.0000 122.8600 0.1700 0.1700

4202 02 789 91 09 **Total** 0.0000 122.8600 0.1700 0.17004202 02 789 91 **Total** 0.0000 122.8600 0.1700 0.17004202 02 789 **Total** 0.0000 122.8600 0.1700 0.1700

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 0.3100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 Total	0.0000	722.6800	1.0000	1.0000
4202 Total	0.0000	722.6800	1.0000	1.0000
CSS - NLCPR				
Total	0.0000	722.6800	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	722.6800	1.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	722.6800	1.0000	1.0000
CSS - NEC				
2552 <i>North Eastern Areas</i>				
2552 00				
2552 00 107 Scholarships				
2552 00 107 91 Central Assistance				
2552 00 107 91 08 North Eastern Council (NEC)				
2552 00 107 91 08 36 Scholarship / Stipend	0.0000	0.5200	0.5200	0.5200
2552 00 107 91 08 Total	0.0000	0.5200	0.5200	0.5200
2552 00 107 91 Total	0.0000	0.5200	0.5200	0.5200
2552 00 107 Total	0.0000	0.5200	0.5200	0.5200
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 91 Central Assistance				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 36 Scholarship / Stipend	0.0000	0.1700	0.1700	0.1700
2552 00 789 91 08 Total	0.0000	0.1700	0.1700	0.1700
2552 00 789 91 Total	0.0000	0.1700	0.1700	0.1700
2552 00 789 Total	0.0000	0.1700	0.1700	0.1700
2552 00 796 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	0.3100
2552 00 796 91 Total	0.0000	0.3100	0.3100	0.3100
2552 00 796 Total	0.0000	0.3100	0.3100	0.3100
2552 00 Total	0.0000	1.0000	1.0000	1.0000
2552 Total	0.0000	1.0000	1.0000	1.0000

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 - NEC	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2202 General Education

2202 03 University and Higher Education

2202 03 103 Government Colleges and Institutes

2202 03 103 90 State Share for Central Assistance

2202 03 103 90 55 State Share of Rashtriya Uchhtar Shiksha
Abhiyan

2202 03 103 90 55 31 Grants-in-Aid 0.0000 107.6400 83.3400 107.6400

2202 03 103 90 55 **Total** 0.0000 107.6400 83.3400 107.64002202 03 103 90 **Total** 0.0000 107.6400 83.3400 107.64002202 03 103 **Total** 0.0000 107.6400 83.3400 107.6400

2202 03 789 Special Component Plan for Scheduled Caste

2202 03 789 90 State Share for Central Assistance

2202 03 789 90 55 State Share of Rashtriya Uchhtar Shiksha
Abhiyan

2202 03 789 90 55 31 Grants-in-Aid 0.0000 35.1900 27.2500 35.1900

2202 03 789 90 55 **Total** 0.0000 35.1900 27.2500 35.19002202 03 789 90 **Total** 0.0000 35.1900 27.2500 35.19002202 03 789 **Total** 0.0000 35.1900 27.2500 35.1900

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 64.17002202 03 796 90 **Total** 0.0000 64.1700 1.6900 64.17002202 03 796 **Total** 0.0000 64.1700 1.6900 64.17002202 03 **Total** 0.0000 207.0000 112.2800 207.00002202 **Total** 0.0000 207.0000 112.2800 207.0000

4202 Capital Outlay on Education, Sports, Art and Culture

4202 04 Art and Culture

4202 04 105 Public Libraries

4202 04 105 90 State Share for Central Assistance

4202 04 105 90 09 State Share of Central Pool of Resources for
North East & Sikkim (NLCPR)

4202 04 105 90 09 53 Major works 0.0000 0.0000 24.3000 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	
4202 04 105 90 09 Total	0.0000	0.0000	24.3000	0.0000	
4202 04 105 90 Total	0.0000	0.0000	24.3000	0.0000	
4202 04 105 Total	0.0000	0.0000	24.3000	0.0000	
4202 04 789 Special Component Plan for Scheduled Caste					
4202 04 789 90 State Share for Central Assistance					
4202 04 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 04 789 90 09 53 Major works	0.0000	0.0000	7.9400	0.0000	
4202 04 789 90 09 Total	0.0000	0.0000	7.9400	0.0000	
4202 04 789 90 Total	0.0000	0.0000	7.9400	0.0000	
4202 04 789 Total	0.0000	0.0000	7.9400	0.0000	
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	94.7200	0.0000	
4202 Total	0.0000	0.0000	94.7200	0.0000	
State Share / Contribution of CSS	Total	0.0000	207.0000	207.0000	207.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	207.0000	207.0000	207.0000
	Revenue	0.0000	207.0000	112.2800	207.0000
	Capital	0.0000	0.0000	94.7200	0.0000

Others

2202 General Education

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 11 Travel Expenses 7.7088 5.0000 8.0000 5.0000

2202 03 001 98 39 13 Office Expenses 45.4894 89.5000 37.6100 40.0000

2202 03 001 98 39 14 Rents, Rates and Taxes 9.5451 10.0000 4.5000 15.0000

2202 03 001 98 39 16 Publications 1.1585 0.5000 0.5000 2.0000

2202 03 001 98 39 18 Cost of fuel etc and maintenance cost of vehicles 2.2793 6.0000 1.6500 6.0000

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
2202 03 001 98 39 19 Hiring charges of private vehicles	0.7494	15.0000	6.1000	44.0000
2202 03 001 98 39 20 Other Administrative Expenses	19.8600	13.7000	18.2500	25.0000
2202 03 001 98 39 31 Grants-in-Aid	0.0000	0.0000	10.0000	0.0000
2202 03 001 98 39 50 Other charges	9.8453	10.0000	15.0000	5.4000
2202 03 001 98 39 Total	96.6358	149.7000	101.6100	142.4000
2202 03 001 98 Total	96.6358	149.7000	101.6100	142.4000
2202 03 001 Total	96.6358	149.7000	101.6100	142.4000
2202 03 Total	96.6358	149.7000	101.6100	142.4000
2202 Total	96.6358	149.7000	101.6100	142.4000
2203 Technical Education				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 11 Travel Expenses	1.9385	2.0000	2.3000	2.0000
2203 00 105 41 83 13 Office Expenses	3.3364	5.0000	4.2500	5.0000
2203 00 105 41 83 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	5.0000
2203 00 105 41 83 18 Cost of fuel etc and maintenance cost of vehicles	0.0994	1.0000	0.2500	1.0000
2203 00 105 41 83 19 Hiring charges of private vehicles	0.2400	1.0000	0.2500	5.0000
2203 00 105 41 83 20 Other Administrative Expenses	1.6700	11.0000	7.7700	5.0000
2203 00 105 41 83 50 Other charges	0.0000	0.5000	0.1300	0.5000
2203 00 105 41 83 Total	7.2843	20.5000	14.9500	23.5000
2203 00 105 41 Total	7.2843	20.5000	14.9500	23.5000
2203 00 105 Total	7.2843	20.5000	14.9500	23.5000
2203 00 Total	7.2843	20.5000	14.9500	23.5000
2203 Total	7.2843	20.5000	14.9500	23.5000
2204 Sports and Youth Services				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 05 Rewards	0.0000	0.5000	0.1300	1.0000
2204 00 102 41 32 11 Travel Expenses	0.0000	0.3000	0.1800	0.1000
2204 00 102 41 32 13 Office Expenses	1.9976	2.0000	6.5000	3.0000
2204 00 102 41 32 18 Cost of fuel etc and maintenance cost of vehicles	1.3687	2.0000	0.5000	2.0000

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
2204 00 102 41 32 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	2.0000
2204 00 102 41 32 20 Other Administrative Expenses	33.5440	10.0000	38.0000	10.0000
2204 00 102 41 32 50 Other charges	0.9191	0.2000	0.0500	1.0000
2204 00 102 41 32 Total	37.8294	15.0000	45.3600	19.1000
2204 00 102 41 Total	37.8294	15.0000	45.3600	19.1000
2204 00 102 Total	37.8294	15.0000	45.3600	19.1000
2204 00 Total	37.8294	15.0000	45.3600	19.1000
2204 Total	37.8294	15.0000	45.3600	19.1000
2205 <i>Art and Culture</i>				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 11 Travel Expenses	0.1115	0.1000	0.0300	0.5000
2205 00 101 41 20 13 Office Expenses	5.8865	7.0000	5.7500	2.0000
2205 00 101 41 20 14 Rents, Rates and Taxes	5.6682	5.0000	9.7500	6.0000
2205 00 101 41 20 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	1.0000
2205 00 101 41 20 20 Other Administrative Expenses	0.6947	0.2000	0.0500	5.0000
2205 00 101 41 20 50 Other charges	2.5000	2.5000	2.5000	0.5000
2205 00 101 41 20 Total	14.8609	14.8000	18.0800	15.0000
2205 00 101 41 Total	14.8609	14.8000	18.0800	15.0000
2205 00 101 Total	14.8609	14.8000	18.0800	15.0000
2205 00 Total	14.8609	14.8000	18.0800	15.0000
2205 Total	14.8609	14.8000	18.0800	15.0000
Others				
Total	156.6105	200.0000	180.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	156.6105	200.0000	180.0000	200.0000
Revenue	156.6105	200.0000	180.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries2202 *General Education*

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 01 Salaries 17750.2988 20920.6600 21021.9900 22069.4900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 001 98 39 Total	17750.2988	20920.6600	21021.9900	22069.4900	
2202 03 001 98 Total	17750.2988	20920.6600	21021.9900	22069.4900	
2202 03 001 Total	17750.2988	20920.6600	21021.9900	22069.4900	
2202 03 Total	17750.2988	20920.6600	21021.9900	22069.4900	
2202 Total	17750.2988	20920.6600	21021.9900	22069.4900	
Salaries	Total	17750.2988	20920.6600	21021.9900	22069.4900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17750.2988	20920.6600	21021.9900	22069.4900
	Revenue	17750.2988	20920.6600	21021.9900	22069.4900
	Capital	0.0000	0.0000	0.0000	0.0000

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

2202	General Education				
2202 03	University and Higher Education				
2202 03 107	Scholarships				
2202 03 107 91	Central Assistance				
2202 03 107 91 63	Scheme for Development of Economically Backward Classes (EBCs)				
2202 03 107 91 63 36	Scholarship / Stipend	126.1482	200.0000	200.0000	200.0000
2202 03 107 91 63	Total	126.1482	200.0000	200.0000	200.0000
2202 03 107 91	Total	126.1482	200.0000	200.0000	200.0000
2202 03 107	Total	126.1482	200.0000	200.0000	200.0000
2202 03	Total	126.1482	200.0000	200.0000	200.0000
2202	Total	126.1482	200.0000	200.0000	200.0000
CSS - Scheme for Development of Economically Backward Classes (EBCs)	Total	126.1482	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	126.1482	200.0000	200.0000	200.0000
	Revenue	126.1482	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202	General Education				
2202 03	University and Higher Education				
2202 03 001	Direction and Administration				
2202 03 001 98	Administration				
2202 03 001 98 39	Higher Education				
2202 03 001 98 39 28	Professional Services	603.8982	5.0000	5.0000	5.0000
2202 03 001 98 39	Total	603.8982	5.0000	5.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2202 03 001 98 Total	603.8982	5.0000	5.0000	5.0000
2202 03 001 Total	603.8982	5.0000	5.0000	5.0000
2202 03 Total	603.8982	5.0000	5.0000	5.0000
2202 Total	603.8982	5.0000	5.0000	5.0000
2203 <i>Technical Education</i>				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 28 Professional Services	156.1217	0.0000	0.0000	0.0000
2203 00 105 41 83 Total	156.1217	0.0000	0.0000	0.0000
2203 00 105 41 Total	156.1217	0.0000	0.0000	0.0000
2203 00 105 Total	156.1217	0.0000	0.0000	0.0000
2203 00 Total	156.1217	0.0000	0.0000	0.0000
2203 Total	156.1217	0.0000	0.0000	0.0000
2205 <i>Art and Culture</i>				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 28 Professional Services	14.3850	0.0000	0.0000	0.0000
2205 00 101 41 20 Total	14.3850	0.0000	0.0000	0.0000
2205 00 101 41 Total	14.3850	0.0000	0.0000	0.0000
2205 00 101 Total	14.3850	0.0000	0.0000	0.0000
2205 00 Total	14.3850	0.0000	0.0000	0.0000
2205 Total	14.3850	0.0000	0.0000	0.0000
Professional Services				
Total	774.4049	5.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	774.4049	5.0000	5.0000	5.0000
Revenue	774.4049	5.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

M.B.B. University

2202 <i>General Education</i>
2202 03 University and Higher Education
2202 03 102 Assistance to Universities.
2202 03 102 41 Human Development
2202 03 102 41 84 M.B.B. University

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 102 41 84 31 Grants-in-Aid	700.0000	700.0000	700.0000	750.0000	
2202 03 102 41 84 Total	700.0000	700.0000	700.0000	750.0000	
2202 03 102 41 Total	700.0000	700.0000	700.0000	750.0000	
2202 03 102 Total	700.0000	700.0000	700.0000	750.0000	
2202 03 Total	700.0000	700.0000	700.0000	750.0000	
2202 Total	700.0000	700.0000	700.0000	750.0000	
M.B.B. University	Total	700.0000	700.0000	700.0000	750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	700.0000	700.0000	700.0000	750.0000
	Revenue	700.0000	700.0000	700.0000	750.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2202	General Education				
2202 03	University and Higher Education				
2202 03 001	Direction and Administration				
2202 03 001 98	Administration				
2202 03 001 98 39	Higher Education				
2202 03 001 98 39 07	Medical Reimbursement	12.7394	20.0000	20.0000	20.0000
2202 03 001 98 39	Total	12.7394	20.0000	20.0000	20.0000
2202 03 001 98	Total	12.7394	20.0000	20.0000	20.0000
2202 03 001	Total	12.7394	20.0000	20.0000	20.0000
2202 03	Total	12.7394	20.0000	20.0000	20.0000
2202	Total	12.7394	20.0000	20.0000	20.0000
Medical Re-imburement	Total	12.7394	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.7394	20.0000	20.0000	20.0000
	Revenue	12.7394	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

AICTE Requirement

2203	Technical Education				
2203 00					
2203 00 105	Polytechnics				
2203 00 105 41	Human Development				
2203 00 105 41 50	Polytechnic Institute				
2203 00 105 41 50 21	Supplies and Materials	36.3420	26.0000	26.0000	26.0000
2203 00 105 41 50	Total	36.3420	26.0000	26.0000	26.0000

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	
2203 00 105 41 Total	36.3420	26.0000	26.0000	26.0000	
2203 00 105 Total	36.3420	26.0000	26.0000	26.0000	
2203 00 789 Special Component Plan for Scheduled Caste					
2203 00 789 41 Human Development					
2203 00 789 41 50 Polytechnic Institute					
2203 00 789 41 50 21 Supplies and Materials	11.8933	8.5000	8.5000	8.5000	
2203 00 789 41 50 Total	11.8933	8.5000	8.5000	8.5000	
2203 00 789 41 Total	11.8933	8.5000	8.5000	8.5000	
2203 00 789 Total	11.8933	8.5000	8.5000	8.5000	
2203 00 796 Tribal Area sub-plan					
2203 00 796 41 Human Development					
2203 00 796 41 50 Polytechnic Institute					
2203 00 796 41 50 21 Supplies and Materials	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	69.9299	50.0000	50.0000	50.0000	
2203 Total	69.9299	50.0000	50.0000	50.0000	
AICTE Requirement	Total	69.9299	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.9299	50.0000	50.0000	50.0000
	Revenue	69.9299	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

B.Ed Anuperana Yojana

2202 General Education

2202 03 University and Higher Education

2202 03 103 Government Colleges and Institutes

2202 03 103 41 Human Development

2202 03 103 41 82 Professional Colleges

2202 03 103 41 82 33 Subsidies 12.9696 0.5200 0.5200 0.5200

2202 03 103 41 82 **Total** 12.9696 0.5200 0.5200 0.52002202 03 103 41 **Total** 12.9696 0.5200 0.5200 0.52002202 03 103 **Total** 12.9696 0.5200 0.5200 0.5200

2202 03 789 Special Component Plan for Scheduled Caste

2202 03 789 41 Human Development

2202 03 789 41 82 Professional Colleges

2202 03 789 41 82 33 Subsidies 11.6218 0.1700 0.1700 0.1700

2202 03 789 41 82 **Total** 11.6218 0.1700 0.1700 0.1700

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	
2202 03 789 41 Total	11.6218	0.1700	0.1700	0.1700	
2202 03 789 Total	11.6218	0.1700	0.1700	0.1700	
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	32.2904	1.0000	1.0000	1.0000	
2202 Total	32.2904	1.0000	1.0000	1.0000	
B.Ed Anuperana Yojana	Total	32.2904	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.2904	1.0000	1.0000	1.0000
	Revenue	32.2904	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2202 General Education					
2202 03 University and Higher Education					
2202 03 001 Direction and Administration					
2202 03 001 98 Administration					
2202 03 001 98 39 Higher Education					
2202 03 001 98 39 29 Outsourcing of Services	191.6699	210.0000	375.0000	500.0000	
2202 03 001 98 39 Total	191.6699	210.0000	375.0000	500.0000	
2202 03 001 98 Total	191.6699	210.0000	375.0000	500.0000	
2202 03 001 Total	191.6699	210.0000	375.0000	500.0000	
2202 03 Total	191.6699	210.0000	375.0000	500.0000	
2202 Total	191.6699	210.0000	375.0000	500.0000	
Outsourcing of Services	Total	191.6699	210.0000	375.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	191.6699	210.0000	375.0000	500.0000
	Revenue	191.6699	210.0000	375.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4202 Capital Outlay on Education, Sports, Art and Culture
4202 01 General Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 203 University and Higher Education					
4202 01 203 25 Public Works					
4202 01 203 25 22 Special Assistance for Capital Investment					
4202 01 203 25 22 53 Major works	144.7831	1430.0000	2215.9400	3300.0000	
4202 01 203 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	958.6600	0.0000	
4202 01 203 25 22 Total	144.7831	1430.0000	3174.6000	3300.0000	
4202 01 203 25 Total	144.7831	1430.0000	3174.6000	3300.0000	
4202 01 203 Total	144.7831	1430.0000	3174.6000	3300.0000	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 25 Public Works					
4202 01 789 25 22 Special Assistance for Capital Investment					
4202 01 789 25 22 53 Major works	46.4100	1240.0000	1921.5000	2400.0000	
4202 01 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	831.3000	0.0000	
4202 01 789 25 22 Total	46.4100	1240.0000	2752.8000	2400.0000	
4202 01 789 25 Total	46.4100	1240.0000	2752.8000	2400.0000	
4202 01 789 Total	46.4100	1240.0000	2752.8000	2400.0000	
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	
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	275.8231	5000.0000	11100.0000	10000.0000	
4202 Total	275.8231	5000.0000	11100.0000	10000.0000	
Special Assistance for Capital Investment	Total	275.8231	5000.0000	11100.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	275.8231	5000.0000	11100.0000	10000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	275.8231	5000.0000	11100.0000	10000.0000

National Law University

2202 General Education

2202 03 University and Higher Education

2202 03 102 Assistance to Universities.

2202 03 102 22 Judicial

2202 03 102 22 14 Law University

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 102 22 14 31 Grants-in-Aid	104.0000	114.4000	104.0000	143.0000
2202 03 102 22 14 Total	104.0000	114.4000	104.0000	143.0000
2202 03 102 22 Total	104.0000	114.4000	104.0000	143.0000
2202 03 102 Total	104.0000	114.4000	104.0000	143.0000
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 22 Judicial				
2202 03 789 22 14 Law University				
2202 03 789 22 14 31 Grants-in-Aid	34.0000	37.4000	34.0000	46.7500
2202 03 789 22 14 Total	34.0000	37.4000	34.0000	46.7500
2202 03 789 22 Total	34.0000	37.4000	34.0000	46.7500
2202 03 789 Total	34.0000	37.4000	34.0000	46.7500
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	62.0000	68.2000	62.0000	85.2500
2202 03 796 22 14 Total	62.0000	68.2000	62.0000	85.2500
2202 03 796 22 Total	62.0000	68.2000	62.0000	85.2500
2202 03 796 Total	62.0000	68.2000	62.0000	85.2500
2202 03 Total	200.0000	220.0000	200.0000	275.0000
2202 Total	200.0000	220.0000	200.0000	275.0000
National Law University				
Total	200.0000	220.0000	200.0000	275.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	200.0000	220.0000	200.0000	275.0000
Revenue	200.0000	220.0000	200.0000	275.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 21 Special Assistance - Capital

4059 80 051 25 21 53 Major works 0.0000 0.5200 0.5200 0.5200

4059 80 051 25 21 **Total** 0.0000 0.5200 0.5200 0.52004059 80 051 25 **Total** 0.0000 0.5200 0.5200 0.52004059 80 051 **Total** 0.0000 0.5200 0.5200 0.5200

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 789 25 21 53 Major works	0.0000	0.1700	0.1700	0.1700
4059 80 789 25 21 Total	0.0000	0.1700	0.1700	0.1700
4059 80 789 25 Total	0.0000	0.1700	0.1700	0.1700
4059 80 789 Total	0.0000	0.1700	0.1700	0.1700
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
4059 80 796 25 21 Total	0.0000	0.3100	0.3100	0.3100
4059 80 796 25 Total	0.0000	0.3100	0.3100	0.3100
4059 80 796 Total	0.0000	0.3100	0.3100	0.3100
4059 80 Total	0.0000	1.0000	1.0000	1.0000
4059 Total	0.0000	1.0000	1.0000	1.0000
Special Assistance-Capital	Total	0.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000

Infrastructure Development of Colleges

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 99 Others

4202 01 203 99 34 Project for Development of Infrastructural Facilities

4202 01 203 99 34 53 Major works 174.7984 208.0000 171.9100 117.0000

4202 01 203 99 34 59 Procurement of Capital Assets 0.0000 0.0000 36.0900 117.0000

4202 01 203 99 34 **Total** 174.7984 208.0000 208.0000 234.00004202 01 203 99 **Total** 174.7984 208.0000 208.0000 234.00004202 01 203 **Total** 174.7984 208.0000 208.0000 234.0000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 99 Others

4202 01 789 99 34 Project for Development of Infrastructural Facilities

4202 01 789 99 34 53 Major works 44.5103 68.0000 56.2000 38.2500

4202 01 789 99 34 59 Procurement of Capital Assets 0.0000 0.0000 11.8000 38.2500

4202 01 789 99 34 **Total** 44.5103 68.0000 68.0000 76.50004202 01 789 99 **Total** 44.5103 68.0000 68.0000 76.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 Total	44.5103	68.0000	68.0000	76.5000	
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	139.5000	
4202 01 796 99 Total	77.7343	124.0000	124.0000	139.5000	
4202 01 796 Total	77.7343	124.0000	124.0000	139.5000	
4202 01 Total	297.0430	400.0000	400.0000	450.0000	
4202 Total	297.0430	400.0000	400.0000	450.0000	
Infrastructure Development of Colleges	Total	297.0430	400.0000	400.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	297.0430	400.0000	400.0000	450.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	297.0430	400.0000	400.0000	450.0000

Entrance Examination of Tripura

2203 Technical Education

2203 00

2203 00 105 Polytechnics

2203 00 105 41 Human Development

2203 00 105 41 99 Others

2203 00 105 41 99 50 Other charges 2.6000 2.6000 2.6000 3.1200

2203 00 105 41 99 **Total** 2.6000 2.6000 2.6000 3.12002203 00 105 41 **Total** 2.6000 2.6000 2.6000 3.12002203 00 105 **Total** 2.6000 2.6000 2.6000 3.1200

2203 00 789 Special Component Plan for Scheduled Caste

2203 00 789 41 Human Development

2203 00 789 41 99 Others

2203 00 789 41 99 50 Other charges 0.8500 0.8500 0.8500 1.0200

2203 00 789 41 99 **Total** 0.8500 0.8500 0.8500 1.02002203 00 789 41 **Total** 0.8500 0.8500 0.8500 1.02002203 00 789 **Total** 0.8500 0.8500 0.8500 1.0200

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 99 Total	1.5500	1.5500	1.5500	1.8600	
2203 00 796 41 Total	1.5500	1.5500	1.5500	1.8600	
2203 00 796 Total	1.5500	1.5500	1.5500	1.8600	
2203 00 Total	5.0000	5.0000	5.0000	6.0000	
2203 Total	5.0000	5.0000	5.0000	6.0000	
Entrance Examination of Tripura	Total	5.0000	5.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	5.0000	5.0000	6.0000
	Revenue	5.0000	5.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 99 Others

4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 051 99 81 53 Major works 0.0000 30.0000 15.0000 0.0000

4059 80 051 99 81 **Total** 0.0000 30.0000 15.0000 0.00004059 80 051 99 **Total** 0.0000 30.0000 15.0000 0.00004059 80 051 **Total** 0.0000 30.0000 15.0000 0.0000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 99 Others

4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 789 99 81 53 Major works 0.0000 120.0000 60.0000 0.0000

4059 80 789 99 81 **Total** 0.0000 120.0000 60.0000 0.00004059 80 789 99 **Total** 0.0000 120.0000 60.0000 0.00004059 80 789 **Total** 0.0000 120.0000 60.0000 0.0000

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 150.0000 75.0000 0.0000

4059 80 796 99 81 **Total** 0.0000 150.0000 75.0000 0.00004059 80 796 99 **Total** 0.0000 150.0000 75.0000 0.00004059 80 796 **Total** 0.0000 150.0000 75.0000 0.00004059 80 **Total** 0.0000 300.0000 150.0000 0.00004059 **Total** 0.0000 300.0000 150.0000 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	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	300.0000	150.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	150.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	300.0000	150.0000	0.0000
<u>National Education Policy</u>					
2202	<i>General Education</i>				
2202 03	University and Higher Education				
2202 03 103	Government Colleges and Institutes				
2202 03 103 33	Welfare Programme				
2202 03 103 33 90	National Education Policy				
2202 03 103 33 90 13	Office Expenses	0.0000	25.4800	25.4800	0.0000
2202 03 103 33 90 21	Supplies and Materials	0.0000	0.0000	0.0000	10.4000
2202 03 103 33 90	Total	0.0000	25.4800	25.4800	10.4000
2202 03 103 33	Total	0.0000	25.4800	25.4800	10.4000
2202 03 103	Total	0.0000	25.4800	25.4800	10.4000
2202 03 789	Special Component Plan for Scheduled Caste				
2202 03 789 33	Welfare Programme				
2202 03 789 33 90	National Education Policy				
2202 03 789 33 90 13	Office Expenses	0.0000	8.3300	8.3300	0.0000
2202 03 789 33 90 21	Supplies and Materials	0.0000	0.0000	0.0000	3.4000
2202 03 789 33 90	Total	0.0000	8.3300	8.3300	3.4000
2202 03 789 33	Total	0.0000	8.3300	8.3300	3.4000
2202 03 789	Total	0.0000	8.3300	8.3300	3.4000
2202 03 796	Tribal Area sub-plan				
2202 03 796 33	Welfare Programme				
2202 03 796 33 90	National Education Policy				
2202 03 796 33 90 13	Office Expenses	0.0000	15.1900	15.1900	0.0000
2202 03 796 33 90 21	Supplies and Materials	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	49.0000	49.0000	20.0000
2202	Total	0.0000	49.0000	49.0000	20.0000
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01	General Education				
4202 01 203	University and Higher Education				
4202 01 203 33	Welfare Programme				
4202 01 203 33 90	National Education Policy				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 203 33 90 59 Procurement of Capital Assets	0.0000	26.5200	26.5200	46.8000	
4202 01 203 33 90 Total	0.0000	26.5200	26.5200	46.8000	
4202 01 203 33 Total	0.0000	26.5200	26.5200	46.8000	
4202 01 203 Total	0.0000	26.5200	26.5200	46.8000	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 33 Welfare Programme					
4202 01 789 33 90 National Education Policy					
4202 01 789 33 90 59 Procurement of Capital Assets	0.0000	8.6700	8.6700	15.3000	
4202 01 789 33 90 Total	0.0000	8.6700	8.6700	15.3000	
4202 01 789 33 Total	0.0000	8.6700	8.6700	15.3000	
4202 01 789 Total	0.0000	8.6700	8.6700	15.3000	
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	51.0000	51.0000	90.0000	
4202 Total	0.0000	51.0000	51.0000	90.0000	
National Education Policy	Total	0.0000	100.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	110.0000
	Revenue	0.0000	49.0000	49.0000	20.0000
	Capital	0.0000	51.0000	51.0000	90.0000

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

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education				
4202 01 203 89 C.S.Scheme-IV				
4202 01 203 89 59 PM's Development Initiative for NE Region (PM-DevINE)				
4202 01 203 89 59 53 Major works	0.0000	0.5200	0.5200	0.5200
4202 01 203 89 59 Total	0.0000	0.5200	0.5200	0.5200
4202 01 203 89 Total	0.0000	0.5200	0.5200	0.5200
4202 01 203 Total	0.0000	0.5200	0.5200	0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 89 C.S.Scheme-IV					
4202 01 789 89 59 PM's Development Initiative for NE Region (PM-DevINE)					
4202 01 789 89 59 53 Major works	0.0000	0.1700	0.1700	0.1700	
4202 01 789 89 59 Total	0.0000	0.1700	0.1700	0.1700	
4202 01 789 89 Total	0.0000	0.1700	0.1700	0.1700	
4202 01 789 Total	0.0000	0.1700	0.1700	0.1700	
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	1.0000	1.0000	1.0000	
4202 Total	0.0000	1.0000	1.0000	1.0000	
CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000

Mukhya Mantri Konya Atmonirbhor Yojana

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 41 Human Development

4202 01 203 41 95 Mukhya Mantri Konya Atmonirbhor Yojana

4202 01 203 41 95 59 Procurement of Capital Assets	0.0000	52.0000	52.0000	52.0000
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4202 01 203 41 95 Total	0.0000	52.0000	52.0000	52.0000
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4202 01 203 41 Total	0.0000	52.0000	52.0000	52.0000
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4202 01 203 Total	0.0000	52.0000	52.0000	52.0000
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4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 95 Mukhya Mantri Konya Atmonirbhor Yojana

4202 01 789 41 95 59 Procurement of Capital Assets	0.0000	17.0000	17.0000	17.0000
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4202 01 789 41 95 Total	0.0000	17.0000	17.0000	17.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 01 789 41 Total	0.0000	17.0000	17.0000	17.0000	
4202 01 789 Total	0.0000	17.0000	17.0000	17.0000	
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 95 Mukhya Mantri Konya Atmonirbhor Yojana					
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	100.0000	100.0000	100.0000	
4202 Total	0.0000	100.0000	100.0000	100.0000	
Mukhya Mantri Konya Atmonirbhor Yojana	Total	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	100.0000	100.0000
<u>Honorarium to Part Time/ Guest/ Contract Lecturer</u>					
2202 General Education					
2202 03 University and Higher Education					
2202 03 103 Government Colleges and Institutes					
2202 03 103 98 Administration					
2202 03 103 98 39 Higher Education					
2202 03 103 98 39 28 Professional Services	0.0000	1000.0000	1250.0000	1100.0000	
2202 03 103 98 39 Total	0.0000	1000.0000	1250.0000	1100.0000	
2202 03 103 98 Total	0.0000	1000.0000	1250.0000	1100.0000	
2202 03 103 Total	0.0000	1000.0000	1250.0000	1100.0000	
2202 03 Total	0.0000	1000.0000	1250.0000	1100.0000	
2202 Total	0.0000	1000.0000	1250.0000	1100.0000	
Honorarium to Part Time/ Guest/ Contract Lecturer	Total	0.0000	1000.0000	1250.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	1250.0000	1100.0000
	Revenue	0.0000	1000.0000	1250.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Development of Degree Colleges</u>					
4202 Capital Outlay on Education, Sports, Art and Culture					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 01 General Education					
4202 01 203 University and Higher Education					
4202 01 203 43 Finance Commission					
4202 01 203 43 46 Development of MBB College Complex					
4202 01 203 43 46 53 Major works	0.0000	52.0000	104.0000	114.4000	
4202 01 203 43 46 60 Other Capital Expenditure	0.0000	52.0000	0.0000	0.0000	
4202 01 203 43 46 Total	0.0000	104.0000	104.0000	114.4000	
4202 01 203 43 Total	0.0000	104.0000	104.0000	114.4000	
4202 01 203 Total	0.0000	104.0000	104.0000	114.4000	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 43 Finance Commission					
4202 01 789 43 46 Development of MBB College Complex					
4202 01 789 43 46 53 Major works	0.0000	17.0000	34.0000	37.4000	
4202 01 789 43 46 60 Other Capital Expenditure	0.0000	17.0000	0.0000	0.0000	
4202 01 789 43 46 Total	0.0000	34.0000	34.0000	37.4000	
4202 01 789 43 Total	0.0000	34.0000	34.0000	37.4000	
4202 01 789 Total	0.0000	34.0000	34.0000	37.4000	
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	68.2000	
4202 01 796 43 Total	0.0000	62.0000	62.0000	68.2000	
4202 01 796 Total	0.0000	62.0000	62.0000	68.2000	
4202 01 Total	0.0000	200.0000	200.0000	220.0000	
4202 Total	0.0000	200.0000	200.0000	220.0000	
Development of Degree Colleges	Total	0.0000	200.0000	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	200.0000	220.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	200.0000	220.0000

Development of Libraries (Major Maintenance & Procurement)

4202 Capital Outlay on Education, Sports, Art and Culture

4202 04 Art and Culture

4202 04 105 Public Libraries

4202 04 105 41 Human 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	
4202 04 105 41 54 Libraries					
4202 04 105 41 54 53 Major works	0.0000	0.0000	0.0000	26.0000	
4202 04 105 41 54 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	26.0000	
4202 04 105 41 54 Total	0.0000	0.0000	0.0000	52.0000	
4202 04 105 41 Total	0.0000	0.0000	0.0000	52.0000	
4202 04 105 Total	0.0000	0.0000	0.0000	52.0000	
4202 04 789 Special Component Plan for Scheduled Caste					
4202 04 789 41 Human Development					
4202 04 789 41 54 Libraries					
4202 04 789 41 54 53 Major works	0.0000	0.0000	0.0000	8.5000	
4202 04 789 41 54 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	8.5000	
4202 04 789 41 54 Total	0.0000	0.0000	0.0000	17.0000	
4202 04 789 41 Total	0.0000	0.0000	0.0000	17.0000	
4202 04 789 Total	0.0000	0.0000	0.0000	17.0000	
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	
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	100.0000	
4202 Total	0.0000	0.0000	0.0000	100.0000	
Development of Libraries (Major Maintenance & Procurement)	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

Women University

2202 General Education

2202 03 University and Higher Education

2202 03 102 Assistance to Universities.

2202 03 102 33 Welfare Programme

2202 03 102 33 97 Capacity Building for the Women

2202 03 102 33 97 31 Grants-in-Aid 0.0000 0.0000 0.0000 520.0000

2202 03 102 33 97 **Total** 0.0000 0.0000 0.0000 520.0000

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
2202 03 102 33 Total	0.0000	0.0000	0.0000	520.0000
2202 03 102 Total	0.0000	0.0000	0.0000	520.0000
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 33 Welfare Programme				
2202 03 789 33 97 Capacity Building for the Women				
2202 03 789 33 97 31 Grants-in-Aid	0.0000	0.0000	0.0000	170.0000
2202 03 789 33 97 Total	0.0000	0.0000	0.0000	170.0000
2202 03 789 33 Total	0.0000	0.0000	0.0000	170.0000
2202 03 789 Total	0.0000	0.0000	0.0000	170.0000
2202 03 796 Tribal Area sub-plan				
2202 03 796 33 Welfare Programme				
2202 03 796 33 97 Capacity Building for the Women				
2202 03 796 33 97 31 Grants-in-Aid	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	1000.0000
2202 Total	0.0000	0.0000	0.0000	1000.0000
Women University				
Total	0.0000	0.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Law Entrance Board

2202 General Education				
2202 03 University and Higher Education				
2202 03 104 Assistance to Non-Government Colleges and Institutes				
2202 03 104 23 Corporations / PSUs / Boards				
2202 03 104 23 24 Tripura Law Entrance Board				
2202 03 104 23 24 31 Grants-in-Aid	0.0000	0.0000	0.0000	5.0000
2202 03 104 23 24 Total	0.0000	0.0000	0.0000	5.0000
2202 03 104 23 Total	0.0000	0.0000	0.0000	5.0000
2202 03 104 Total	0.0000	0.0000	0.0000	5.0000
2202 03 Total	0.0000	0.0000	0.0000	5.0000
2202 Total	0.0000	0.0000	0.0000	5.0000

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	
Tripura Law Entrance Board	Total	0.0000	0.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Tripura Competitive Examination Centre

2202	General Education				
2202 03	University and Higher Education				
2202 03 001	Direction and Administration				
2202 03 001 41	Human Development				
2202 03 001 41 57	Continuing Education Programme				
2202 03 001 41 57 50	Other charges	0.0000	0.0000	0.0000	150.0000
2202 03 001 41 57	Total	0.0000	0.0000	0.0000	150.0000
2202 03 001 41	Total	0.0000	0.0000	0.0000	150.0000
2202 03 001	Total	0.0000	0.0000	0.0000	150.0000
2202 03	Total	0.0000	0.0000	0.0000	150.0000
2202	Total	0.0000	0.0000	0.0000	150.0000
Mukhyamantri Tripura Competitive Examination Centre	Total	0.0000	0.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Joint Entrance Board

2203	Technical Education				
2203 00					
2203 00 108	Examinations				
2203 00 108 98	Administration				
2203 00 108 98 39	Higher Education				
2203 00 108 98 39 31	Grants-in-Aid	15.0000	15.0000	15.0000	15.0000
2203 00 108 98 39	Total	15.0000	15.0000	15.0000	15.0000
2203 00 108 98	Total	15.0000	15.0000	15.0000	15.0000
2203 00 108	Total	15.0000	15.0000	15.0000	15.0000
2203 00	Total	15.0000	15.0000	15.0000	15.0000
2203	Total	15.0000	15.0000	15.0000	15.0000

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	
Tripura Joint Entrance Board	Total	15.0000	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	15.0000	15.0000	15.0000
	Revenue	15.0000	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-39		21708.8183	32061.6800	38010.9900	39705.6900
HIGHER EDUCATION - (39)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21708.8183	32061.6800	38010.9900	39705.6900
	Revenue	20851.8018	24921.0000	25377.2700	28327.6900
	Capital	857.0166	7140.6800	12633.7200	11378.0000

Total Recovery:- Demand:-39		27.0593	0.0000	0.0000	0.0000
HIGHER EDUCATION - (39)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.0593	0.0000	0.0000	0.0000
	Revenue	27.0593	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-39		21681.7590	32061.6800	38010.9900	39705.6900
HIGHER EDUCATION - (39)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21681.7590	32061.6800	38010.9900	39705.6900
	Revenue	20824.7424	24921.0000	25377.2700	28327.6900
	Capital	857.0166	7140.6800	12633.7200	11378.0000

Secondary Education

Demand No : 40

Volume : II

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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Wages

2202	General Education				
2202 02	Secondary Education				
2202 02 104	Teachers and Other Services				
2202 02 104 41	Human Development				
2202 02 104 41 18	Government Elementary & Secondary Schools				
2202 02 104 41 18 02	Wages	448.2729	580.9300	576.0000	633.6000
2202 02 104 41 18	Total	448.2729	580.9300	576.0000	633.6000
2202 02 104 41	Total	448.2729	580.9300	576.0000	633.6000
2202 02 104	Total	448.2729	580.9300	576.0000	633.6000
2202 02	Total	448.2729	580.9300	576.0000	633.6000
2202	Total	448.2729	580.9300	576.0000	633.6000

Wages	Total	448.2729	580.9300	576.0000	633.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	448.2729	580.9300	576.0000	633.6000
	Revenue	448.2729	580.9300	576.0000	633.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 40	Secondary Education				
2202 80 001 98 40 12	Electricity Charges	600.0000	700.0000	900.0000	900.0000
2202 80 001 98 40	Total	600.0000	700.0000	900.0000	900.0000
2202 80 001 98	Total	600.0000	700.0000	900.0000	900.0000
2202 80 001	Total	600.0000	700.0000	900.0000	900.0000
2202 80	Total	600.0000	700.0000	900.0000	900.0000
2202	Total	600.0000	700.0000	900.0000	900.0000

Electricity Charges	Total	600.0000	700.0000	900.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	600.0000	700.0000	900.0000	900.0000
	Revenue	600.0000	700.0000	900.0000	900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2202	General Education
2202 02	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
2202 02 107 Scholarships				
2202 02 107 35 Scholarship and Stipend				
2202 02 107 35 12 Other Stipend				
2202 02 107 35 12 36 Scholarship / Stipend	105.1614	103.5000	103.5000	112.7000
Total	105.1614	103.5000	103.5000	112.7000
Total	105.1614	103.5000	103.5000	112.7000
Total	105.1614	103.5000	103.5000	112.7000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 35 Scholarship and Stipend				
2202 02 789 35 12 Other Stipend				
2202 02 789 35 12 36 Scholarship / Stipend	61.8370	46.0000	46.0000	41.4000
Total	61.8370	46.0000	46.0000	41.4000
Total	61.8370	46.0000	46.0000	41.4000
Total	61.8370	46.0000	46.0000	41.4000
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
Total	135.8181	80.5000	80.5000	75.9000
Total	135.8181	80.5000	80.5000	75.9000
Total	135.8181	80.5000	80.5000	75.9000
Total	302.8165	230.0000	230.0000	230.0000
Total	302.8165	230.0000	230.0000	230.0000
Scholarship/Stipend Total	302.8165	230.0000	230.0000	230.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	302.8165	230.0000	230.0000	230.0000
Revenue	302.8165	230.0000	230.0000	230.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 41 Human Development

4202 01 202 41 18 Government Elementary & Secondary Schools

4202 01 202 41 18 53 Major works 1749.9970 45.0000 72.4500 49.0000

4202 01 202 41 18 **Total** 1749.9970 45.0000 72.4500 49.00004202 01 202 41 **Total** 1749.9970 45.0000 72.4500 49.00004202 01 202 **Total** 1749.9970 45.0000 72.4500 49.0000

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	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 18 Government Elementary & Secondary Schools					
4202 01 789 41 18 53 Major works	1000.0000	20.0000	32.2000	18.0000	
4202 01 789 41 18 Total	1000.0000	20.0000	32.2000	18.0000	
4202 01 789 41 Total	1000.0000	20.0000	32.2000	18.0000	
4202 01 789 Total	1000.0000	20.0000	32.2000	18.0000	
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	
4202 01 796 41 18 Total	2233.5018	35.0000	56.3500	33.0000	
4202 01 796 41 Total	2233.5018	35.0000	56.3500	33.0000	
4202 01 796 Total	2233.5018	35.0000	56.3500	33.0000	
4202 01 Total	4983.4988	100.0000	161.0000	100.0000	
4202 Total	4983.4988	100.0000	161.0000	100.0000	
Major Works	Total	4983.4988	100.0000	161.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4983.4988	100.0000	161.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4983.4988	100.0000	161.0000	100.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 25 Public Works					
2059 80 053 25 14 Public Building					
2059 80 053 25 14 27 Minor Works	32.9550	90.0000	50.2500	98.0000	
2059 80 053 25 14 Total	32.9550	90.0000	50.2500	98.0000	
2059 80 053 25 Total	32.9550	90.0000	50.2500	98.0000	
2059 80 053 Total	32.9550	90.0000	50.2500	98.0000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	12.6814	40.0000	22.4000	36.0000	
2059 80 789 25 14 Total	12.6814	40.0000	22.4000	36.0000	
2059 80 789 25 Total	12.6814	40.0000	22.4000	36.0000	
2059 80 789 Total	12.6814	40.0000	22.4000	36.0000	

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	
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	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	88.6766	200.0000	113.0000	200.0000	
2059 Total	88.6766	200.0000	113.0000	200.0000	
Minor Works	Total	88.6766	200.0000	113.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88.6766	200.0000	113.0000	200.0000
	Revenue	88.6766	200.0000	113.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 41 Human Development

4202 01 202 41 18 Government Elementary & Secondary Schools

4202 01 202 41 18 52 Machinery and Equipment	0.0000	0.0000	0.0000	15.0000
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4202 01 202 41 18 Total	0.0000	0.0000	0.0000	15.0000
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4202 01 202 41 Total	0.0000	0.0000	0.0000	15.0000
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4202 01 202 Total	0.0000	0.0000	0.0000	15.0000
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4202 01 Total	0.0000	0.0000	0.0000	15.0000
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4202 Total	0.0000	0.0000	0.0000	15.0000
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Machinery & Equipment	Total	0.0000	0.0000	0.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	15.0000

Supplies & Materials

2202 General Education

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 41 Human 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	
2202 80 001 41 18 Government Elementary & Secondary Schools					
2202 80 001 41 18 21 Supplies and Materials	22.1461	28.0000	28.0000	30.0000	
2202 80 001 41 18 Total	22.1461	28.0000	28.0000	30.0000	
2202 80 001 41 Total	22.1461	28.0000	28.0000	30.0000	
2202 80 001 Total	22.1461	28.0000	28.0000	30.0000	
2202 80 Total	22.1461	28.0000	28.0000	30.0000	
2202 Total	22.1461	28.0000	28.0000	30.0000	
Supplies & Materials	Total	22.1461	28.0000	28.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.1461	28.0000	28.0000	30.0000
	Revenue	22.1461	28.0000	28.0000	30.0000
	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 01 202 Secondary Education

4202 01 202 41 Human Development

4202 01 202 41 59 Land Acquisition

4202 01 202 41 59 58 Purchase / Acquisition of Land	5.8871	0.4500	4.2200	0.4500
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4202 01 202 41 59 Total	5.8871	0.4500	4.2200	0.4500
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4202 01 202 41 Total	5.8871	0.4500	4.2200	0.4500
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4202 01 202 Total	5.8871	0.4500	4.2200	0.4500
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4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 59 Land Acquisition

4202 01 789 41 59 58 Purchase / Acquisition of Land	3.3697	0.2000	1.8700	0.2000
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4202 01 789 41 59 Total	3.3697	0.2000	1.8700	0.2000
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4202 01 789 41 Total	3.3697	0.2000	1.8700	0.2000
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4202 01 789 Total	3.3697	0.2000	1.8700	0.2000
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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
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4202 01 796 41 59 Total	7.5797	0.3500	3.2800	0.3500
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4202 01 796 41 Total	7.5797	0.3500	3.2800	0.3500
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4202 01 796 Total	7.5797	0.3500	3.2800	0.3500
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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	
4202 01 Total	16.8365	1.0000	9.3700	1.0000	
4202 Total	16.8365	1.0000	9.3700	1.0000	
Land Acquisition	Total	16.8365	1.0000	9.3700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.8365	1.0000	9.3700	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	16.8365	1.0000	9.3700	1.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 202 Secondary Education

4552 00 202 91 Central Assistance

4552 00 202 91 08 North Eastern Council (NEC)

4552 00 202 91 08 53 Major works 0.0000 0.4500 0.0000 0.0000

4552 00 202 91 08 **Total** 0.0000 0.4500 0.0000 0.00004552 00 202 91 **Total** 0.0000 0.4500 0.0000 0.00004552 00 202 **Total** 0.0000 0.4500 0.0000 0.0000

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 0.2000 0.0000 0.0000

4552 00 789 91 08 **Total** 0.0000 0.2000 0.0000 0.00004552 00 789 91 **Total** 0.0000 0.2000 0.0000 0.00004552 00 789 **Total** 0.0000 0.2000 0.0000 0.0000

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 0.00004552 00 796 91 **Total** 0.0000 0.3500 0.0000 0.00004552 00 796 **Total** 0.0000 0.3500 0.0000 0.00004552 00 **Total** 0.0000 1.0000 0.0000 0.00004552 **Total** 0.0000 1.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - NEC	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000

NABARD

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 54 National Bank for Agriculture
and Rural Development (NABARD)4202 01 202 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4202 01 202 54 36 53 Major works 1502.7240 850.0000 1507.3800 4813.2700

4202 01 202 54 36 **Total** 1502.7240 850.0000 1507.3800 4813.27004202 01 202 54 **Total** 1502.7240 850.0000 1507.3800 4813.27004202 01 202 **Total** 1502.7240 850.0000 1507.3800 4813.2700

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 54 National Bank for Agriculture
and Rural Development (NABARD)4202 01 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4202 01 789 54 36 53 Major works 926.1229 2600.0000 4610.8100 1768.1400

4202 01 789 54 36 **Total** 926.1229 2600.0000 4610.8100 1768.14004202 01 789 54 **Total** 926.1229 2600.0000 4610.8100 1768.14004202 01 789 **Total** 926.1229 2600.0000 4610.8100 1768.1400

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** 4512.2451 13000.0000 23054.0400 9823.00004202 **Total** 4512.2451 13000.0000 23054.0400 9823.0000

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	
NABARD	Total	4512.2451	13000.0000	23054.0400	9823.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4512.2451	13000.0000	23054.0400	9823.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4512.2451	13000.0000	23054.0400	9823.0000

State Share / Contribution of CSS

2202	General Education				
2202 01	Elementary Education				
2202 01 113	Samagra Shiksha				
2202 01 113 90	State Share for Central Assistance				
2202 01 113 90 51	State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 01 113 90 51 31	Grants-in-Aid	0.0000	0.0000	6.5900	6.5900
2202 01 113 90 51	Total	0.0000	0.0000	6.5900	6.5900
2202 01 113 90 89	State share of Samagra Shiksha				
2202 01 113 90 89 31	Grants-in-Aid	214.9600	1302.5700	2854.4800	1896.6900
2202 01 113 90 89	Total	214.9600	1302.5700	2854.4800	1896.6900
2202 01 113 90	Total	214.9600	1302.5700	2861.0700	1903.2800
2202 01 113	Total	214.9600	1302.5700	2861.0700	1903.2800
2202 01 789	Special Component Plan for Scheduled Caste				
2202 01 789 90	State Share for Central Assistance				
2202 01 789 90 89	State share of Samagra Shiksha				
2202 01 789 90 89 31	Grants-in-Aid	214.9600	584.4800	290.8700	632.2300
2202 01 789 90 89	Total	214.9600	584.4800	290.8700	632.2300
2202 01 789 90	Total	214.9600	584.4800	290.8700	632.2300
2202 01 789	Total	214.9600	584.4800	290.8700	632.2300
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	1190.0800
2202 01 796 90	Total	0.0000	1035.3400	551.6500	1190.0800
2202 01 796	Total	0.0000	1035.3400	551.6500	1190.0800
2202 01	Total	429.9200	2922.3900	3703.5900	3725.5900
2202 02	Secondary Education				
2202 02 113	Samagra Shiksha				
2202 02 113 90	State Share for Central Assistance				
2202 02 113 90 51	State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 02 113 90 51 31	Grants-in-Aid	2.2900	2.9500	5.8400	5.8400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 113 90 51 Total	2.2900	2.9500	5.8400	5.8400
2202 02 113 90 52 State Share of Support for Educational Development including Teachers Training				
2202 02 113 90 52 31 Grants-in-Aid	31.9000	40.9800	67.4200	59.6700
2202 02 113 90 52 Total	31.9000	40.9800	67.4200	59.6700
2202 02 113 90 89 State share of Samagra Shiksha				
2202 02 113 90 89 31 Grants-in-Aid	514.0000	640.8400	720.8500	588.4900
2202 02 113 90 89 Total	514.0000	640.8400	720.8500	588.4900
2202 02 113 90 Total	548.1900	684.7700	794.1100	654.0000
2202 02 113 Total	548.1900	684.7700	794.1100	654.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 90 State Share for Central Assistance				
2202 02 789 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 02 789 90 51 31 Grants-in-Aid	1.3100	1.3100	0.0000	0.0000
2202 02 789 90 51 Total	1.3100	1.3100	0.0000	0.0000
2202 02 789 90 52 State Share of Support for Educational Development including Teachers Training				
2202 02 789 90 52 31 Grants-in-Aid	48.0300	18.2100	15.4000	19.8900
2202 02 789 90 52 Total	48.0300	18.2100	15.4000	19.8900
2202 02 789 90 89 State share of Samagra Shiksha				
2202 02 789 90 89 31 Grants-in-Aid	258.7200	279.2700	110.0000	196.1600
2202 02 789 90 89 Total	258.7200	279.2700	110.0000	196.1600
2202 02 789 90 Total	308.0600	298.7900	125.4000	216.0500
2202 02 789 Total	308.0600	298.7900	125.4000	216.0500
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	986.5900	1493.9300	1195.3900	1276.7400
2202 04 Adult Education				
2202 04 200 Other Adult Education Programmes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 04 200 90 State Share for Central Assistance				
2202 04 200 90 93 State Share of New India Literacy Programme (NILP)				
2202 04 200 90 93 31 Grants-in-Aid	0.0000	0.0000	8.0900	5.9500
2202 04 200 90 93 50 Other charges	0.0000	5.4000	0.0000	0.0000
2202 04 200 90 93 Total	0.0000	5.4000	8.0900	5.9500
2202 04 200 90 Total	0.0000	5.4000	8.0900	5.9500
2202 04 200 Total	0.0000	5.4000	8.0900	5.9500
2202 04 789 Special Component Plan for Scheduled Caste				
2202 04 789 90 State Share for Central Assistance				
2202 04 789 90 93 State Share of New India Literacy Programme (NILP)				
2202 04 789 90 93 31 Grants-in-Aid	0.0000	0.0000	2.3300	1.9900
2202 04 789 90 93 50 Other charges	0.0000	2.4000	0.0000	0.0000
2202 04 789 90 93 Total	0.0000	2.4000	2.3300	1.9900
2202 04 789 90 Total	0.0000	2.4000	2.3300	1.9900
2202 04 789 Total	0.0000	2.4000	2.3300	1.9900
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	12.0000	11.6700	11.6700
2202 Total	1416.5100	4428.3200	4910.6500	5014.0000
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 25 Public Works				
4059 60 051 25 22 Special Assistance for Capital Investment				
4059 60 051 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	208.0400	110.2200
4059 60 051 25 22 Total	0.0000	0.0000	208.0400	110.2200
4059 60 051 25 Total	0.0000	0.0000	208.0400	110.2200
4059 60 051 Total	0.0000	0.0000	208.0400	110.2200
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 25 Public Works				
4059 60 789 25 22 Special Assistance for Capital Investment				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	94.5700	47.9000
4059 60 789 25 22 Total	0.0000	0.0000	94.5700	47.9000
4059 60 789 25 Total	0.0000	0.0000	94.5700	47.9000
4059 60 789 Total	0.0000	0.0000	94.5700	47.9000
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	460.6700	248.3000
4059 Total	0.0000	0.0000	460.6700	248.3000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 201 Elementary Education				
4202 01 201 90 State Share for Central Assistance				
4202 01 201 90 25 State Share of Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 201 90 25 57 Grants for Creation of Capital Assets	0.0000	315.0000	183.4200	255.0000
4202 01 201 90 25 Total	0.0000	315.0000	183.4200	255.0000
4202 01 201 90 52 State Share of Support for Educational Development including Teachers Training				
4202 01 201 90 52 57 Grants for Creation of Capital Assets	0.0000	0.0000	14.3500	21.0700
4202 01 201 90 52 Total	0.0000	0.0000	14.3500	21.0700
4202 01 201 90 Total	0.0000	315.0000	197.7700	276.0700
4202 01 201 Total	0.0000	315.0000	197.7700	276.0700
4202 01 202 Secondary Education				
4202 01 202 90 State Share for Central Assistance				
4202 01 202 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 202 90 51 57 Grants for Creation of Capital Assets	354.6200	261.0000	149.1000	190.9600
4202 01 202 90 51 Total	354.6200	261.0000	149.1000	190.9600
4202 01 202 90 52 State Share of Support for Educational Development including Teachers Training				
4202 01 202 90 52 57 Grants for Creation of Capital Assets	0.0000	40.5000	101.0800	57.1600
4202 01 202 90 52 Total	0.0000	40.5000	101.0800	57.1600
4202 01 202 90 Total	354.6200	301.5000	250.1800	248.1200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 202 Total	354.6200	301.5000	250.1800	248.1200
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 90 State Share for Central Assistance				
4202 01 789 90 25 State Share of Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 789 90 25 57 Grants for Creation of Capital Assets	173.2500	140.0000	192.0200	85.0000
4202 01 789 90 25 Total	173.2500	140.0000	192.0200	85.0000
4202 01 789 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 789 90 51 57 Grants for Creation of Capital Assets	88.0500	116.0000	135.0300	63.6500
4202 01 789 90 51 Total	88.0500	116.0000	135.0300	63.6500
4202 01 789 90 52 State Share of Support for Educational Development including Teachers Training				
4202 01 789 90 52 57 Grants for Creation of Capital Assets	20.0600	18.0000	26.5000	19.0600
4202 01 789 90 52 Total	20.0600	18.0000	26.5000	19.0600
4202 01 789 90 Total	281.3600	274.0000	353.5500	167.7100
4202 01 789 Total	281.3600	274.0000	353.5500	167.7100
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	899.9100	1370.0000	1009.2400	1007.5900
4202 Total	899.9100	1370.0000	1009.2400	1007.5900
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 202 Secondary Education				
4552 00 202 90 State Share for Central Assistance				
4552 00 202 90 08 State Share of North Eastern Council (NEC)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4552 00 202 90 08 53 Major works	0.0000	0.4500	0.0000	0.0000	
4552 00 202 90 08 Total	0.0000	0.4500	0.0000	0.0000	
4552 00 202 90 Total	0.0000	0.4500	0.0000	0.0000	
4552 00 202 Total	0.0000	0.4500	0.0000	0.0000	
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	0.0000	0.2000	0.0000	0.0000	
4552 00 789 90 08 Total	0.0000	0.2000	0.0000	0.0000	
4552 00 789 90 Total	0.0000	0.2000	0.0000	0.0000	
4552 00 789 Total	0.0000	0.2000	0.0000	0.0000	
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	1.0000	0.0000	0.0000	
4552 Total	0.0000	1.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	2316.4200	5799.3200	6380.5600	6269.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2316.4200	5799.3200	6380.5600	6269.8900
	Revenue	1416.5100	4428.3200	4910.6500	5014.0000
	Capital	899.9100	1371.0000	1469.9100	1255.8900

Others

2202 General Education

2202 01 Elementary Education

2202 01 102 Assistance to Non Government Primary Schools

2202 01 102 41 Human Development

2202 01 102 41 65 Non-Salary for Grant-in-aid Institutions

2202 01 102 41 65 31 Grants-in-Aid 2.5000 5.0000 3.5000 5.0000

2202 01 102 41 65 **Total** 2.5000 5.0000 3.5000 5.00002202 01 102 41 **Total** 2.5000 5.0000 3.5000 5.00002202 01 102 **Total** 2.5000 5.0000 3.5000 5.00002202 01 **Total** 2.5000 5.0000 3.5000 5.0000

2202 02 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
2202 02 001 Direction and Administration				
2202 02 001 98 Administration				
2202 02 001 98 40 Secondary Education				
2202 02 001 98 40 03 Overtime Allowance	0.1689	0.2000	0.4000	0.4000
2202 02 001 98 40 11 Travel Expenses	15.9425	18.0000	12.3000	15.0000
2202 02 001 98 40 13 Office Expenses	22.6726	25.0000	16.7000	18.6000
2202 02 001 98 40 14 Rents, Rates and Taxes	27.0890	30.0000	45.0400	45.0000
2202 02 001 98 40 18 Cost of fuel etc and maintenance cost of vehicles	21.3708	23.8000	25.0000	25.0000
2202 02 001 98 40 19 Hiring charges of private vehicles	0.3633	1.0000	4.0000	9.0000
2202 02 001 98 40 20 Other Administrative Expenses	28.0124	35.0000	33.0000	35.0000
2202 02 001 98 40 21 Supplies and Materials	11.7673	0.0000	0.0000	0.0000
2202 02 001 98 40 Total	127.3869	133.0000	136.4400	148.0000
2202 02 001 98 Total	127.3869	133.0000	136.4400	148.0000
2202 02 001 Total	127.3869	133.0000	136.4400	148.0000
2202 02 109 Government Secondary Schools				
2202 02 109 99 Others				
2202 02 109 99 30 Natural Calamities				
2202 02 109 99 30 27 Minor Works	0.0000	0.0000	450.0000	0.0000
2202 02 109 99 30 Total	0.0000	0.0000	450.0000	0.0000
2202 02 109 99 Total	0.0000	0.0000	450.0000	0.0000
2202 02 109 Total	0.0000	0.0000	450.0000	0.0000
2202 02 110 Assistance to Non-Govt. Secondary Schools				
2202 02 110 41 Human Development				
2202 02 110 41 65 Non-Salary for Grant-in-aid Institutions				
2202 02 110 41 65 31 Grants-in-Aid	9.5000	12.0000	10.0600	12.0000
2202 02 110 41 65 Total	9.5000	12.0000	10.0600	12.0000
2202 02 110 41 Total	9.5000	12.0000	10.0600	12.0000
2202 02 110 Total	9.5000	12.0000	10.0600	12.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 99 Others				
2202 02 789 99 30 Natural Calamities				
2202 02 789 99 30 27 Minor Works	0.0000	0.0000	200.0000	0.0000
2202 02 789 99 30 Total	0.0000	0.0000	200.0000	0.0000
2202 02 789 99 Total	0.0000	0.0000	200.0000	0.0000
2202 02 789 Total	0.0000	0.0000	200.0000	0.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 99 Others				
2202 02 796 99 30 Natural Calamities				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	136.8869	145.0000	1146.5000	160.0000
2202 Total	139.3869	150.0000	1150.0000	165.0000
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 41 Human Development				
4202 01 202 41 18 Government Elementary & Secondary Schools				
4202 01 202 41 18 52 Machinery and Equipment	12.2660	10.0000	10.0000	0.0000
4202 01 202 41 18 Total	12.2660	10.0000	10.0000	0.0000
4202 01 202 41 Total	12.2660	10.0000	10.0000	0.0000
4202 01 202 99 Others				
4202 01 202 99 30 Natural Calamities				
4202 01 202 99 30 59 Procurement of Capital Assets	0.0000	0.0000	90.0000	0.0000
4202 01 202 99 30 Total	0.0000	0.0000	90.0000	0.0000
4202 01 202 99 Total	0.0000	0.0000	90.0000	0.0000
4202 01 202 Total	12.2660	10.0000	100.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 99 Others				
4202 01 789 99 30 Natural Calamities				
4202 01 789 99 30 59 Procurement of Capital Assets	0.0000	0.0000	40.0000	0.0000
4202 01 789 99 30 Total	0.0000	0.0000	40.0000	0.0000
4202 01 789 99 Total	0.0000	0.0000	40.0000	0.0000
4202 01 789 Total	0.0000	0.0000	40.0000	0.0000
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	12.2660	10.0000	210.0000	0.0000
4202 Total	12.2660	10.0000	210.0000	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	
Others	Total	151.6529	160.0000	1360.0000	165.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	151.6529	160.0000	1360.0000	165.0000
	Revenue	139.3869	150.0000	1150.0000	165.0000
	Capital	12.2660	10.0000	210.0000	0.0000

Salaries

2202 General Education

2202 02 Secondary Education

2202 02 104 Teachers and Other Services

2202 02 104 41 Human Development

2202 02 104 41 18 Government Elementary & Secondary Schools

2202 02 104 41 18 01 Salaries 102573.0075 121332.5200 121828.0000 127630.5700

2202 02 104 41 18 **Total** 102573.0075 121332.5200 121828.0000 127630.57002202 02 104 41 **Total** 102573.0075 121332.5200 121828.0000 127630.57002202 02 104 **Total** 102573.0075 121332.5200 121828.0000 127630.57002202 02 **Total** 102573.0075 121332.5200 121828.0000 127630.57002202 **Total** 102573.0075 121332.5200 121828.0000 127630.5700

Salaries	Total	102573.0075	121332.5200	121828.0000	127630.5700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	102573.0075	121332.5200	121828.0000	127630.5700
	Revenue	102573.0075	121332.5200	121828.0000	127630.5700
	Capital	0.0000	0.0000	0.0000	0.0000

Bi-Cycle

2202 General Education

2202 02 Secondary Education

2202 02 109 Government Secondary Schools

2202 02 109 41 Human Development

2202 02 109 41 99 Others

2202 02 109 41 99 21 Supplies and Materials 0.0000 900.0000 1002.0000 2000.0000

2202 02 109 41 99 **Total** 0.0000 900.0000 1002.0000 2000.00002202 02 109 41 **Total** 0.0000 900.0000 1002.0000 2000.00002202 02 109 **Total** 0.0000 900.0000 1002.0000 2000.00002202 02 **Total** 0.0000 900.0000 1002.0000 2000.00002202 **Total** 0.0000 900.0000 1002.0000 2000.0000

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	
Bi-Cycle	Total	0.0000	900.0000	1002.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	900.0000	1002.0000	2000.0000
	Revenue	0.0000	900.0000	1002.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202 General Education

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 40 Secondary Education

2202 80 001 98 40 28 Professional Services 6.9172 15.0000 9.1500 15.0000

2202 80 001 98 40 **Total** 6.9172 15.0000 9.1500 15.00002202 80 001 98 **Total** 6.9172 15.0000 9.1500 15.00002202 80 001 **Total** 6.9172 15.0000 9.1500 15.00002202 80 **Total** 6.9172 15.0000 9.1500 15.00002202 **Total** 6.9172 15.0000 9.1500 15.0000

Professional Services	Total	6.9172	15.0000	9.1500	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.9172	15.0000	9.1500	15.0000
	Revenue	6.9172	15.0000	9.1500	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Schools

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 79 Other Maintenance Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works 73.6040 0.0000 0.0000 0.0000

2059 80 053 79 01 **Total** 73.6040 0.0000 0.0000 0.00002059 80 053 79 **Total** 73.6040 0.0000 0.0000 0.00002059 80 053 **Total** 73.6040 0.0000 0.0000 0.00002059 80 **Total** 73.6040 0.0000 0.0000 0.00002059 **Total** 73.6040 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Maintanance of Schools	Total	73.6040	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	73.6040	0.0000	0.0000	0.0000
	Revenue	73.6040	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 109	Government Secondary Schools				
2202 02 109 41	Human Development				
2202 02 109 41 18	Government Elementary & Secondary Schools				
2202 02 109 41 18 21	Supplies and Materials	97.1710	200.0000	100.0000	400.0000
2202 02 109 41 18	Total	97.1710	200.0000	100.0000	400.0000
2202 02 109 41	Total	97.1710	200.0000	100.0000	400.0000
2202 02 109	Total	97.1710	200.0000	100.0000	400.0000
2202 02	Total	97.1710	200.0000	100.0000	400.0000
2202	Total	97.1710	200.0000	100.0000	400.0000
Procurement of Furniture	Total	97.1710	200.0000	100.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	97.1710	200.0000	100.0000	400.0000
	Revenue	97.1710	200.0000	100.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Free Text Book</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 107	Scholarships				
2202 02 107 41	Human Development				
2202 02 107 41 72	Supply of Free Text Book to BPL Category Students Studying in Class IX & X				
2202 02 107 41 72 36	Scholarship / Stipend	120.6733	170.0000	170.0000	170.0000
2202 02 107 41 72	Total	120.6733	170.0000	170.0000	170.0000
2202 02 107 41	Total	120.6733	170.0000	170.0000	170.0000
2202 02 107	Total	120.6733	170.0000	170.0000	170.0000
2202 02	Total	120.6733	170.0000	170.0000	170.0000
2202	Total	120.6733	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	
Free Text Book	Total	120.6733	170.0000	170.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	120.6733	170.0000	170.0000	170.0000
	Revenue	120.6733	170.0000	170.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Utensils for Hostels

2202 General Education

2202 01 Elementary Education

2202 01 104 Inspection

2202 01 104 41 Human Development

2202 01 104 41 27 Inspectorate

2202 01 104 41 27 21 Supplies and Materials 9.4494 10.0000 10.0000 10.0000

2202 01 104 41 27 **Total** 9.4494 10.0000 10.0000 10.00002202 01 104 41 **Total** 9.4494 10.0000 10.0000 10.00002202 01 104 **Total** 9.4494 10.0000 10.0000 10.00002202 01 **Total** 9.4494 10.0000 10.0000 10.00002202 **Total** 9.4494 10.0000 10.0000 10.0000

Utensils for Hostels	Total	9.4494	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.4494	10.0000	10.0000	10.0000
	Revenue	9.4494	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202 General Education

2202 01 Elementary Education

2202 01 102 Assistance to Non Government Primary Schools

2202 01 102 41 Human Development

2202 01 102 41 64 Salary for Grant-in-aid Institutions

2202 01 102 41 64 31 Grants-in-Aid 990.2907 1102.5000 1102.5000 1157.6300

2202 01 102 41 64 **Total** 990.2907 1102.5000 1102.5000 1157.63002202 01 102 41 **Total** 990.2907 1102.5000 1102.5000 1157.63002202 01 102 **Total** 990.2907 1102.5000 1102.5000 1157.63002202 01 **Total** 990.2907 1102.5000 1102.5000 1157.6300

2202 02 Secondary Education

2202 02 110 Assistance to Non-Govt. Secondary Schools

2202 02 110 41 Human Development

2202 02 110 41 64 Salary for Grant-in-aid Institutions

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 110 41 64 31 Grants-in-Aid	8884.6683	9553.9900	9553.9900	10031.6900	
2202 02 110 41 64 Total	8884.6683	9553.9900	9553.9900	10031.6900	
2202 02 110 41 Total	8884.6683	9553.9900	9553.9900	10031.6900	
2202 02 110 Total	8884.6683	9553.9900	9553.9900	10031.6900	
2202 02 199 Assistance to Other Non-Government Institutions					
2202 02 199 41 Human Development					
2202 02 199 41 78 Salary for Tripura Board of Secondary Education					
2202 02 199 41 78 31 Grants-in-Aid	590.0220	645.7500	700.5100	995.5500	
2202 02 199 41 78 Total	590.0220	645.7500	700.5100	995.5500	
2202 02 199 41 Total	590.0220	645.7500	700.5100	995.5500	
2202 02 199 Total	590.0220	645.7500	700.5100	995.5500	
2202 02 Total	9474.6903	10199.7400	10254.5000	11027.2400	
2202 05 Language Development					
2202 05 103 Sanskrit Education					
2202 05 103 41 Human Development					
2202 05 103 41 64 Salary for Grant-in-aid Institutions					
2202 05 103 41 64 31 Grants-in-Aid	0.2700	0.3100	0.2800	0.3100	
2202 05 103 41 64 Total	0.2700	0.3100	0.2800	0.3100	
2202 05 103 41 Total	0.2700	0.3100	0.2800	0.3100	
2202 05 103 Total	0.2700	0.3100	0.2800	0.3100	
2202 05 Total	0.2700	0.3100	0.2800	0.3100	
2202 Total	10465.2510	11302.5500	11357.2800	12185.1800	
Salary for Grant-in-aid Institutions	Total	10465.2510	11302.5500	11357.2800	12185.1800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10465.2510	11302.5500	11357.2800	12185.1800
	Revenue	10465.2510	11302.5500	11357.2800	12185.1800
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Board of Secondary Education

2202 General Education				
2202 02 Secondary Education				
2202 02 199 Assistance to Other Non-Government Institutions				
2202 02 199 41 Human Development				
2202 02 199 41 79 Non Salary for Tripura Board of Secondary Education				
2202 02 199 41 79 31 Grants-in-Aid	110.0000	120.0000	120.0000	120.0000
2202 02 199 41 79 Total	110.0000	120.0000	120.0000	120.0000
2202 02 199 41 Total	110.0000	120.0000	120.0000	120.0000

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	
2202 02 199 Total	110.0000	120.0000	120.0000	120.0000	
2202 02 Total	110.0000	120.0000	120.0000	120.0000	
2202 Total	110.0000	120.0000	120.0000	120.0000	
Grants to Tripura Board of Secondary Education	Total	110.0000	120.0000	120.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.0000	120.0000	120.0000	120.0000
	Revenue	110.0000	120.0000	120.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Teachers Recruitment Board (TRB)</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 105	Teachers Training				
2202 02 105 41	Human Development				
2202 02 105 41 80	Teachers Recruitment Board (TRB)				
2202 02 105 41 80 31	Grants-in-Aid	14.0000	18.0000	18.0000	18.0000
2202 02 105 41 80	Total	14.0000	18.0000	18.0000	18.0000
2202 02 105 41	Total	14.0000	18.0000	18.0000	18.0000
2202 02 105	Total	14.0000	18.0000	18.0000	18.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 80	Teachers Recruitment Board (TRB)				
2202 02 789 41 80 31	Grants-in-Aid	8.0000	8.0000	8.0000	8.0000
2202 02 789 41 80	Total	8.0000	8.0000	8.0000	8.0000
2202 02 789 41	Total	8.0000	8.0000	8.0000	8.0000
2202 02 789	Total	8.0000	8.0000	8.0000	8.0000
2202 02 796	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	40.0000	40.0000	40.0000	40.0000
2202	Total	40.0000	40.0000	40.0000	40.0000

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	
Teachers Recruitment Board (TRB)	Total	40.0000	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	40.0000	40.0000	40.0000
	Revenue	40.0000	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Training (SCERT)

2202	General Education				
2202 02	Secondary Education				
2202 02 105	Teachers Training				
2202 02 105 03	Research and Training				
2202 02 105 03 11	State Council of Educational Research and Training				
2202 02 105 03 11 20	Other Administrative Expenses	0.0000	10.0000	5.0000	5.0000
2202 02 105 03 11	Total	0.0000	10.0000	5.0000	5.0000
2202 02 105 03	Total	0.0000	10.0000	5.0000	5.0000
2202 02 105	Total	0.0000	10.0000	5.0000	5.0000
2202 02	Total	0.0000	10.0000	5.0000	5.0000
2202	Total	0.0000	10.0000	5.0000	5.0000
State Council of Educational Research and Training (SCERT)	Total	0.0000	10.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	5.0000	5.0000
	Revenue	0.0000	10.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 40	Secondary Education				
2202 80 001 98 40 07	Medical Reimbursement	67.5627	100.0000	105.0000	100.0000
2202 80 001 98 40	Total	67.5627	100.0000	105.0000	100.0000
2202 80 001 98	Total	67.5627	100.0000	105.0000	100.0000
2202 80 001	Total	67.5627	100.0000	105.0000	100.0000
2202 80	Total	67.5627	100.0000	105.0000	100.0000
2202	Total	67.5627	100.0000	105.0000	100.0000

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	
Medical	Total	67.5627	100.0000	105.0000	100.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.5627	100.0000	105.0000	100.0000
	Revenue	67.5627	100.0000	105.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Contribution for Salary of SSA Staff</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 104	Teachers and Other Services				
2202 02 104 41	Human Development				
2202 02 104 41 41	State Contribution for Salary of SSA Staff				
2202 02 104 41 41 31	Grants-in-Aid	2520.0000	3285.0000	4354.6500	4883.8300
2202 02 104 41 41	Total	2520.0000	3285.0000	4354.6500	4883.8300
2202 02 104 41	Total	2520.0000	3285.0000	4354.6500	4883.8300
2202 02 104	Total	2520.0000	3285.0000	4354.6500	4883.8300
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 41	State Contribution for Salary of SSA Staff				
2202 02 789 41 41 31	Grants-in-Aid	1440.0000	1460.0000	1935.4000	1794.0600
2202 02 789 41 41	Total	1440.0000	1460.0000	1935.4000	1794.0600
2202 02 789 41	Total	1440.0000	1460.0000	1935.4000	1794.0600
2202 02 789	Total	1440.0000	1460.0000	1935.4000	1794.0600
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	3289.1100
2202 02 796 41	Total	3240.0000	2555.0000	3386.9500	3289.1100
2202 02 796	Total	3240.0000	2555.0000	3386.9500	3289.1100
2202 02	Total	7200.0000	7300.0000	9677.0000	9967.0000
2202	Total	7200.0000	7300.0000	9677.0000	9967.0000
State Contribution for Salary of SSA Staff	Total	7200.0000	7300.0000	9677.0000	9967.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7200.0000	7300.0000	9677.0000	9967.0000
	Revenue	7200.0000	7300.0000	9677.0000	9967.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of 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	
2202 General Education					
2202 80 General					
2202 80 001 Direction and Administration					
2202 80 001 98 Administration					
2202 80 001 98 40 Secondary Education					
2202 80 001 98 40 29 Outsourcing of Services	203.7245	300.0000	215.0000	280.0000	
2202 80 001 98 40 Total	203.7245	300.0000	215.0000	280.0000	
2202 80 001 98 Total	203.7245	300.0000	215.0000	280.0000	
2202 80 001 Total	203.7245	300.0000	215.0000	280.0000	
2202 80 Total	203.7245	300.0000	215.0000	280.0000	
2202 Total	203.7245	300.0000	215.0000	280.0000	
Outsourcing of Services	Total	203.7245	300.0000	215.0000	280.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	203.7245	300.0000	215.0000	280.0000
	Revenue	203.7245	300.0000	215.0000	280.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Samagra Shiksha

2202 General Education				
2202 01 Elementary Education				
2202 01 113 Samagra Shiksha				
2202 01 113 91 Central Assistance				
2202 01 113 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 01 113 91 51 31 Grants-in-Aid	0.0000	0.0000	59.4800	59.4800
2202 01 113 91 51 Total	0.0000	0.0000	59.4800	59.4800
2202 01 113 91 89 Samagra Shiksha				
2202 01 113 91 89 31 Grants-in-Aid	1934.6400	9548.0000	25690.2800	18166.2900
2202 01 113 91 89 Total	1934.6400	9548.0000	25690.2800	18166.2900
2202 01 113 91 Total	1934.6400	9548.0000	25749.7600	18225.7700
2202 01 113 Total	1934.6400	9548.0000	25749.7600	18225.7700
2202 01 789 Special Component Plan for Scheduled Caste				
2202 01 789 91 Central Assistance				
2202 01 789 91 89 Samagra Shiksha				
2202 01 789 91 89 31 Grants-in-Aid	1934.6300	4243.5600	4207.8800	6673.3300
2202 01 789 91 89 Total	1934.6300	4243.5600	4207.8800	6673.3300
2202 01 789 91 Total	1934.6300	4243.5600	4207.8800	6673.3300
2202 01 789 Total	1934.6300	4243.5600	4207.8800	6673.3300
2202 01 796 Tribal Area sub-plan				
2202 01 796 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
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	12234.4400
2202 01 796 91 Total	0.0000	7426.2400	7175.9000	12234.4400
2202 01 796 Total	0.0000	7426.2400	7175.9000	12234.4400
2202 01 Total	3869.2700	21217.8000	37133.5400	37133.5400
2202 02 Secondary Education				
2202 02 113 Samagra Shiksha				
2202 02 113 91 Central Assistance				
2202 02 113 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 02 113 91 51 31 Grants-in-Aid	20.6400	26.5300	52.5900	52.5900
2202 02 113 91 51 Total	20.6400	26.5300	52.5900	52.5900
2202 02 113 91 52 Support for Educational Development including Teachers Training				
2202 02 113 91 52 31 Grants-in-Aid	287.0200	368.8000	606.8600	517.4400
2202 02 113 91 52 Total	287.0200	368.8000	606.8600	517.4400
2202 02 113 91 89 Samagra Shiksha				
2202 02 113 91 89 31 Grants-in-Aid	4629.8000	3818.8000	6036.0200	5402.2500
2202 02 113 91 89 Total	4629.8000	3818.8000	6036.0200	5402.2500
2202 02 113 91 Total	4937.4600	4214.1300	6695.4700	5972.2800
2202 02 113 Total	4937.4600	4214.1300	6695.4700	5972.2800
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 91 Central Assistance				
2202 02 789 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 02 789 91 51 31 Grants-in-Aid	11.7900	11.7900	0.0000	0.0000
2202 02 789 91 51 Total	11.7900	11.7900	0.0000	0.0000
2202 02 789 91 52 Support for Educational Development including Teachers Training				
2202 02 789 91 52 31 Grants-in-Aid	432.1700	163.9000	111.2000	190.0800
2202 02 789 91 52 Total	432.1700	163.9000	111.2000	190.0800
2202 02 789 91 89 Samagra Shiksha				
2202 02 789 91 89 31 Grants-in-Aid	2328.5700	1697.2400	1405.0000	1984.5000
2202 02 789 91 89 Total	2328.5700	1697.2400	1405.0000	1984.5000
2202 02 789 91 Total	2772.5300	1872.9300	1516.2000	2174.5800
2202 02 789 Total	2772.5300	1872.9300	1516.2000	2174.5800
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
2202 02 796 91 51 Total	26.5300	20.6400	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	8882.9700	9364.7200	12133.5900	12133.5900
2202 Total	12752.2400	30582.5200	49267.1300	49267.1300
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 201 Elementary Education				
4202 01 201 91 Central Assistance				
4202 01 201 91 25 Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 201 91 25 57 Grants for Creation of Capital Assets	0.0000	2505.8500	2095.0000	2499.0000
4202 01 201 91 25 Total	0.0000	2505.8500	2095.0000	2499.0000
4202 01 201 91 52 Support for Educational Development including Teachers Training				
4202 01 201 91 52 57 Grants for Creation of Capital Assets	0.0000	0.0000	202.8000	191.1000
4202 01 201 91 52 Total	0.0000	0.0000	202.8000	191.1000
4202 01 201 91 Total	0.0000	2505.8500	2297.8000	2690.1000
4202 01 201 Total	0.0000	2505.8500	2297.8000	2690.1000
4202 01 202 Secondary Education				
4202 01 202 91 Central Assistance				
4202 01 202 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 202 91 51 57 Grants for Creation of Capital Assets	3191.5900	2114.7500	1408.7500	1751.7500
4202 01 202 91 51 Total	3191.5900	2114.7500	1408.7500	1751.7500
4202 01 202 91 52 Support for Educational Development including Teachers Training				
4202 01 202 91 52 57 Grants for Creation of Capital Assets	0.0000	290.0000	909.7500	494.3500
4202 01 202 91 52 Total	0.0000	290.0000	909.7500	494.3500
4202 01 202 91 Total	3191.5900	2404.7500	2318.5000	2246.1000
4202 01 202 Total	3191.5900	2404.7500	2318.5000	2246.1000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 91 Central Assistance				
4202 01 789 91 25 Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 91 25 57 Grants for Creation of Capital Assets	1559.2600	1113.7000	1728.1500	918.0000	
4202 01 789 91 25 Total	1559.2600	1113.7000	1728.1500	918.0000	
4202 01 789 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)					
4202 01 789 91 51 57 Grants for Creation of Capital Assets	792.5200	939.8900	1215.3900	643.5000	
4202 01 789 91 51 Total	792.5200	939.8900	1215.3900	643.5000	
4202 01 789 91 52 Support for Educational Development including Teachers Training					
4202 01 789 91 52 57 Grants for Creation of Capital Assets	180.4700	129.9000	184.4800	251.8000	
4202 01 789 91 52 Total	180.4700	129.9000	184.4800	251.8000	
4202 01 789 91 Total	2532.2500	2183.4900	3128.0200	1813.3000	
4202 01 789 Total	2532.2500	2183.4900	3128.0200	1813.3000	
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	8099.1100	10912.4800	10073.8700	10073.8700	
4202 Total	8099.1100	10912.4800	10073.8700	10073.8700	
CSS - Samagra Shiksha	Total	20851.3500	41495.0000	59341.0000	59341.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20851.3500	41495.0000	59341.0000	59341.0000
	Revenue	12752.2400	30582.5200	49267.1300	49267.1300
	Capital	8099.1100	10912.4800	10073.8700	10073.8700

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059 Capital Outlay on Public Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 General					
4059 80 051 Construction					
4059 80 051 91 Central Assistance					
4059 80 051 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 051 91 88 53 Major works	0.0000	3555.9000	0.0000	0.0000	
4059 80 051 91 88 Total	0.0000	3555.9000	0.0000	0.0000	
4059 80 051 91 Total	0.0000	3555.9000	0.0000	0.0000	
4059 80 051 Total	0.0000	3555.9000	0.0000	0.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 91 Central Assistance					
4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 789 91 88 53 Major works	0.0000	1580.4000	0.0000	0.0000	
4059 80 789 91 88 Total	0.0000	1580.4000	0.0000	0.0000	
4059 80 789 91 Total	0.0000	1580.4000	0.0000	0.0000	
4059 80 789 Total	0.0000	1580.4000	0.0000	0.0000	
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	7902.0000	0.0000	0.0000	
4059 Total	0.0000	7902.0000	0.0000	0.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	7902.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	7902.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	7902.0000	0.0000	0.0000

Smart Virtual Classroom

2202 General Education				
2202 02 Secondary Education				
2202 02 052 Equipments				
2202 02 052 98 Administration				
2202 02 052 98 40 Secondary Education				
2202 02 052 98 40 27 Minor Works	0.0000	90.0000	90.0000	98.0000
2202 02 052 98 40 Total	0.0000	90.0000	90.0000	98.0000

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
2202 02 052 98 Total	0.0000	90.0000	90.0000	98.0000
2202 02 052 Total	0.0000	90.0000	90.0000	98.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 98 Administration				
2202 02 789 98 40 Secondary Education				
2202 02 789 98 40 27 Minor Works	0.0000	40.0000	40.0000	36.0000
2202 02 789 98 40 Total	0.0000	40.0000	40.0000	36.0000
2202 02 789 98 Total	0.0000	40.0000	40.0000	36.0000
2202 02 789 Total	0.0000	40.0000	40.0000	36.0000
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	200.0000	200.0000	200.0000
2202 Total	0.0000	200.0000	200.0000	200.0000
Smart Virtual Classroom				
Total	0.0000	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	200.0000	200.0000	200.0000
Revenue	0.0000	200.0000	200.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grant for centralised Examination Unit

2202 General Education				
2202 02 Secondary Education				
2202 02 108 Examinations				
2202 02 108 41 Human Development				
2202 02 108 41 99 Others				
2202 02 108 41 99 50 Other charges	10.1224	15.7500	15.7500	15.7500
2202 02 108 41 99 Total	10.1224	15.7500	15.7500	15.7500
2202 02 108 41 Total	10.1224	15.7500	15.7500	15.7500
2202 02 108 Total	10.1224	15.7500	15.7500	15.7500
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				
2202 02 789 41 99 Others				
2202 02 789 41 99 50 Other charges	5.8478	7.0000	7.0000	7.0000
2202 02 789 41 99 Total	5.8478	7.0000	7.0000	7.0000

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	
2202 02 789 41 Total	5.8478	7.0000	7.0000	7.0000	
2202 02 789 Total	5.8478	7.0000	7.0000	7.0000	
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	
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	29.2845	35.0000	35.0000	35.0000	
2202 Total	29.2845	35.0000	35.0000	35.0000	
Grant for centralised Examination Unit	Total	29.2845	35.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.2845	35.0000	35.0000	35.0000
	Revenue	29.2845	35.0000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Chief Ministers annual state Award for academic excellence

2202 General Education				
2202 02 Secondary Education				
2202 02 107 Scholarships				
2202 02 107 98 Administration				
2202 02 107 98 40 Secondary Education				
2202 02 107 98 40 50 Other charges	0.0000	27.9000	36.0000	22.5000
2202 02 107 98 40 Total	0.0000	27.9000	36.0000	22.5000
2202 02 107 98 Total	0.0000	27.9000	36.0000	22.5000
2202 02 107 Total	0.0000	27.9000	36.0000	22.5000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 98 Administration				
2202 02 789 98 40 Secondary Education				
2202 02 789 98 40 50 Other charges	0.0000	12.4000	16.0000	10.0000
2202 02 789 98 40 Total	0.0000	12.4000	16.0000	10.0000
2202 02 789 98 Total	0.0000	12.4000	16.0000	10.0000
2202 02 789 Total	0.0000	12.4000	16.0000	10.0000
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	17.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 98 Total	0.0000	21.7000	28.0000	17.5000	
2202 02 796 Total	0.0000	21.7000	28.0000	17.5000	
2202 02 Total	0.0000	62.0000	80.0000	50.0000	
2202 Total	0.0000	62.0000	80.0000	50.0000	
Grant for Chief Ministers annual state Award for academic excellence	Total	0.0000	62.0000	80.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	62.0000	80.0000	50.0000
	Revenue	0.0000	62.0000	80.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for super 30					
2202	General Education				
2202 02	Secondary Education				
2202 02 004	Research and Training				
2202 02 004 98	Administration				
2202 02 004 98 40	Secondary Education				
2202 02 004 98 40 36	Scholarship / Stipend	52.8495	73.3500	67.0000	74.4800
2202 02 004 98 40	Total	52.8495	73.3500	67.0000	74.4800
2202 02 004 98	Total	52.8495	73.3500	67.0000	74.4800
2202 02 004	Total	52.8495	73.3500	67.0000	74.4800
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 98	Administration				
2202 02 789 98 40	Secondary Education				
2202 02 789 98 40 36	Scholarship / Stipend	30.1997	32.6000	30.0000	27.3600
2202 02 789 98 40	Total	30.1997	32.6000	30.0000	27.3600
2202 02 789 98	Total	30.1997	32.6000	30.0000	27.3600
2202 02 789	Total	30.1997	32.6000	30.0000	27.3600
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	50.1600
2202 02 796 98	Total	67.9500	57.0500	52.0000	50.1600
2202 02 796	Total	67.9500	57.0500	52.0000	50.1600
2202 02	Total	150.9992	163.0000	149.0000	152.0000
2202	Total	150.9992	163.0000	149.0000	152.0000

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	
Grants for super 30	Total	150.9992	163.0000	149.0000	152.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	150.9992	163.0000	149.0000	152.0000
	Revenue	150.9992	163.0000	149.0000	152.0000
	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 02 107	Scholarships				
2202 02 107 35	Scholarship and Stipend				
2202 02 107 35 13	Grants for Chief Minister Meritorious Award				
2202 02 107 35 13 36	Scholarship / Stipend	2.1800	1.8000	2.1600	1.8000
2202 02 107 35 13	Total	2.1800	1.8000	2.1600	1.8000
2202 02 107 35	Total	2.1800	1.8000	2.1600	1.8000
2202 02 107	Total	2.1800	1.8000	2.1600	1.8000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 35	Scholarship and Stipend				
2202 02 789 35 13	Grants for Chief Minister Meritorious Award				
2202 02 789 35 13 36	Scholarship / Stipend	1.6000	0.8000	0.9200	0.8000
2202 02 789 35 13	Total	1.6000	0.8000	0.9200	0.8000
2202 02 789 35	Total	1.6000	0.8000	0.9200	0.8000
2202 02 789	Total	1.6000	0.8000	0.9200	0.8000
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	6.4000	4.0000	4.7200	4.0700
2202	Total	6.4000	4.0000	4.7200	4.0700
Grants for Chief Minister Maritorious Award	Total	6.4000	4.0000	4.7200	4.0700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.4000	4.0000	4.7200	4.0700
	Revenue	6.4000	4.0000	4.7200	4.0700
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 25 Public Works				
4059 80 051 25 22 Special Assistance for Capital Investment				
4059 80 051 25 22 53 Major works	0.0000	0.0000	2990.0000	2940.0000
4059 80 051 25 22 Total	0.0000	0.0000	2990.0000	2940.0000
4059 80 051 25 Total	0.0000	0.0000	2990.0000	2940.0000
4059 80 051 Total	0.0000	0.0000	2990.0000	2940.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 22 Special Assistance for Capital Investment				
4059 80 789 25 22 53 Major works	0.0000	0.0000	1150.0000	1080.0000
4059 80 789 25 22 Total	0.0000	0.0000	1150.0000	1080.0000
4059 80 789 25 Total	0.0000	0.0000	1150.0000	1080.0000
4059 80 789 Total	0.0000	0.0000	1150.0000	1080.0000
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	6147.0000	6000.0000
4059 Total	0.0000	0.0000	6147.0000	6000.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 52 Housing				
4202 01 202 52 13 School/ Secondary Education				
4202 01 202 52 13 53 Major works	0.0000	4500.0000	2003.8500	0.0000
4202 01 202 52 13 Total	0.0000	4500.0000	2003.8500	0.0000
4202 01 202 52 Total	0.0000	4500.0000	2003.8500	0.0000
4202 01 202 Total	0.0000	4500.0000	2003.8500	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 52 Housing				
4202 01 789 52 13 School/ Secondary Education				
4202 01 789 52 13 53 Major works	0.0000	2000.0000	890.6000	0.0000
4202 01 789 52 13 Total	0.0000	2000.0000	890.6000	0.0000
4202 01 789 52 Total	0.0000	2000.0000	890.6000	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	
4202 01 789 Total	0.0000	2000.0000	890.6000	0.0000	
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	10000.0000	4453.0000	0.0000	
4202 Total	0.0000	10000.0000	4453.0000	0.0000	
Special Assistance for Capital Investment	Total	0.0000	10000.0000	10600.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10000.0000	10600.0000	6000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10000.0000	10600.0000	6000.0000

Tripura Science and Math Talent Search Examination

2202 General Education

2202 02 Secondary Education

2202 02 108 Examinations

2202 02 108 41 Human Development

2202 02 108 41 89 Grants for State Talent Search Scheme

2202 02 108 41 89 31 Grants-in-Aid 42.0000 96.7500 96.7500 126.4200

2202 02 108 41 89 **Total** 42.0000 96.7500 96.7500 126.42002202 02 108 41 **Total** 42.0000 96.7500 96.7500 126.42002202 02 108 **Total** 42.0000 96.7500 96.7500 126.4200

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 89 Grants for State Talent Search Scheme

2202 02 789 41 89 31 Grants-in-Aid 24.0000 43.0000 43.0000 46.4400

2202 02 789 41 89 **Total** 24.0000 43.0000 43.0000 46.44002202 02 789 41 **Total** 24.0000 43.0000 43.0000 46.44002202 02 789 **Total** 24.0000 43.0000 43.0000 46.4400

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 85.14002202 02 796 41 **Total** 54.0000 75.2500 75.2500 85.1400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	54.0000	75.2500	75.2500	85.1400	
2202 02 Total	120.0000	215.0000	215.0000	258.0000	
2202 Total	120.0000	215.0000	215.0000	258.0000	
Tripura Science and Math Talent Search Examination	Total	120.0000	215.0000	215.0000	258.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	120.0000	215.0000	215.0000	258.0000
	Revenue	120.0000	215.0000	215.0000	258.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - New India Literacy Programme (NILP)/ PLA under Adult Education</u>					
2202	General Education				
2202 04	Adult Education				
2202 04 200	Other Adult Education Programmes				
2202 04 200 91	Central Assistance				
2202 04 200 91 93	New India Literacy Programme (NILP)				
2202 04 200 91 93 31	Grants-in-Aid	0.0000	48.6000	72.7800	51.4500
2202 04 200 91 93	Total	0.0000	48.6000	72.7800	51.4500
2202 04 200 91	Total	0.0000	48.6000	72.7800	51.4500
2202 04 200	Total	0.0000	48.6000	72.7800	51.4500
2202 04 789	Special Component Plan for Scheduled Caste				
2202 04 789 91	Central Assistance				
2202 04 789 91 93	New India Literacy Programme (NILP)				
2202 04 789 91 93 31	Grants-in-Aid	0.0000	21.6000	20.9900	18.9000
2202 04 789 91 93	Total	0.0000	21.6000	20.9900	18.9000
2202 04 789 91	Total	0.0000	21.6000	20.9900	18.9000
2202 04 789	Total	0.0000	21.6000	20.9900	18.9000
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
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	108.0000	105.0000	105.0000
2202	Total	0.0000	108.0000	105.0000	105.0000

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 - New India Literacy Programme (NILP)/ PLA under Adult Education	Total	0.0000	108.0000	105.0000	105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	108.0000	105.0000	105.0000
	Revenue	0.0000	108.0000	105.0000	105.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 21	Special Assistance - Capital				
4059 80 051 25 21 53	Major works	588.8862	1402.6500	1251.9200	458.6400
4059 80 051 25 21	Total	588.8862	1402.6500	1251.9200	458.6400
4059 80 051 25	Total	588.8862	1402.6500	1251.9200	458.6400
4059 80 051	Total	588.8862	1402.6500	1251.9200	458.6400
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 21	Special Assistance - Capital				
4059 80 789 25 21 53	Major works	336.5800	623.4000	556.4100	168.4800
4059 80 789 25 21	Total	336.5800	623.4000	556.4100	168.4800
4059 80 789 25	Total	336.5800	623.4000	556.4100	168.4800
4059 80 789	Total	336.5800	623.4000	556.4100	168.4800
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	1272.7136	3117.0000	2782.0700	936.0000
4059	Total	1272.7136	3117.0000	2782.0700	936.0000
Special Assistance-Capital	Total	1272.7136	3117.0000	2782.0700	936.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1272.7136	3117.0000	2782.0700	936.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1272.7136	3117.0000	2782.0700	936.0000

Subarna Jayanti Tripura Nirman Yojana

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 99 Others					
4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 051 99 81 53 Major works	0.0000	378.4500	0.0000	0.0000	
4059 80 051 99 81 Total	0.0000	378.4500	0.0000	0.0000	
4059 80 051 99 Total	0.0000	378.4500	0.0000	0.0000	
4059 80 051 Total	0.0000	378.4500	0.0000	0.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 99 Others					
4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 789 99 81 53 Major works	0.0000	168.2000	0.0000	0.0000	
4059 80 789 99 81 Total	0.0000	168.2000	0.0000	0.0000	
4059 80 789 99 Total	0.0000	168.2000	0.0000	0.0000	
4059 80 789 Total	0.0000	168.2000	0.0000	0.0000	
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	
4059 80 Total	0.0000	841.0000	0.0000	0.0000	
4059 Total	0.0000	841.0000	0.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	841.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	841.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	841.0000	0.0000	0.0000

Special Activities of Vidyajyoti Schools

2202 General Education				
2202 02 Secondary Education				
2202 02 109 Government Secondary Schools				
2202 02 109 05 Establishment				
2202 02 109 05 42 State Institute of Education/ Vidyajyoti School				
2202 02 109 05 42 50 Other charges	89.9757	135.0000	146.2500	271.9500
2202 02 109 05 42 Total	89.9757	135.0000	146.2500	271.9500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 109 05 Total	89.9757	135.0000	146.2500	271.9500	
2202 02 109 Total	89.9757	135.0000	146.2500	271.9500	
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 05 Establishment					
2202 02 789 05 42 State Institute of Education/ Vidyajyoti School					
2202 02 789 05 42 50 Other charges	53.0580	60.0000	65.0000	99.9000	
2202 02 789 05 42 Total	53.0580	60.0000	65.0000	99.9000	
2202 02 789 05 Total	53.0580	60.0000	65.0000	99.9000	
2202 02 789 Total	53.0580	60.0000	65.0000	99.9000	
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	183.1500	
2202 02 796 05 Total	112.5430	105.0000	113.7500	183.1500	
2202 02 796 Total	112.5430	105.0000	113.7500	183.1500	
2202 02 Total	255.5767	300.0000	325.0000	555.0000	
2202 Total	255.5767	300.0000	325.0000	555.0000	
Special Activities of Vidyajyoti Schools	Total	255.5767	300.0000	325.0000	555.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	255.5767	300.0000	325.0000	555.0000
	Revenue	255.5767	300.0000	325.0000	555.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share of CSS

2202 General Education

2202 01 Elementary Education

2202 01 101 Government Primary Schools

2202 01 101 50 State Share of CSS

2202 01 101 50 05 State Share of PM SHRI (PM Schools for Rising India)

2202 01 101 50 05 31 Grants-in-Aid	5.9400	19.4900	59.3600	95.9500
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2202 01 101 50 05 Total	5.9400	19.4900	59.3600	95.9500
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2202 01 101 50 Total	5.9400	19.4900	59.3600	95.9500
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2202 01 101 Total	5.9400	19.4900	59.3600	95.9500
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2202 01 789 Special Component Plan for Scheduled Caste

2202 01 789 50 State Share of CSS

2202 01 789 50 05 State Share of PM SHRI (PM Schools for Rising India)

2202 01 789 50 05 31 Grants-in-Aid	4.5900	8.6600	25.0800	35.2500
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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
2202 01 789 50 05 Total	4.5900	8.6600	25.0800	35.2500
2202 01 789 50 Total	4.5900	8.6600	25.0800	35.2500
2202 01 789 Total	4.5900	8.6600	25.0800	35.2500
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	64.6200
2202 01 796 50 Total	8.5800	15.1600	48.5100	64.6200
2202 01 796 Total	8.5800	15.1600	48.5100	64.6200
2202 01 Total	19.1100	43.3100	132.9500	195.8200
2202 02 Secondary Education				
2202 02 796 Tribal Area sub-plan				
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	37.2600	43.3100	132.9500	195.8200
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 201 Elementary Education				
4202 01 201 50 State Share of CSS				
4202 01 201 50 05 State Share of PM SHRI (PM ScHools for Rising India)				
4202 01 201 50 05 57 Grants for Creation of Capital Assets	35.3100	110.4200	35.9300	0.0000
4202 01 201 50 05 Total	35.3100	110.4200	35.9300	0.0000
4202 01 201 50 Total	35.3100	110.4200	35.9300	0.0000
4202 01 201 Total	35.3100	110.4200	35.9300	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 50 State Share of CSS				
4202 01 789 50 05 State Share of PM SHRI (PM ScHools for Rising India)				
4202 01 789 50 05 57 Grants for Creation of Capital Assets	26.4700	49.0700	15.1800	0.0000
4202 01 789 50 05 Total	26.4700	49.0700	15.1800	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	
4202 01 789 50 Total	26.4700	49.0700	15.1800	0.0000	
4202 01 789 Total	26.4700	49.0700	15.1800	0.0000	
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	134.5800	245.3700	86.4900	134.2900	
4202 Total	134.5800	245.3700	86.4900	134.2900	
State Share of CSS	Total	171.8400	288.6800	219.4400	330.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	171.8400	288.6800	219.4400	330.1100
	Revenue	37.2600	43.3100	132.9500	195.8200
	Capital	134.5800	245.3700	86.4900	134.2900

Mukhya Mantri Scholarship for Achievers Towards Higher Education

2202 General Education				
2202 02 Secondary Education				
2202 02 107 Scholarships				
2202 02 107 41 Human Development				
2202 02 107 41 96 Chief Minister's Scholarship for Achievers Towards Higher Education				
2202 02 107 41 96 36 Scholarship / Stipend	0.0000	54.0000	54.0000	58.8000
2202 02 107 41 96 Total	0.0000	54.0000	54.0000	58.8000
2202 02 107 41 Total	0.0000	54.0000	54.0000	58.8000
2202 02 107 Total	0.0000	54.0000	54.0000	58.8000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2202 02 789 41 96 Chief Minister's Scholarship for Achievers Towards Higher Education					
2202 02 789 41 96 36 Scholarship / Stipend	0.0000	24.0000	24.0000	21.6000	
Total	0.0000	24.0000	24.0000	21.6000	
2202 02 789 41 Total	0.0000	24.0000	24.0000	21.6000	
2202 02 789 Total	0.0000	24.0000	24.0000	21.6000	
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					
2202 02 796 41 96 36 Scholarship / Stipend	0.0000	42.0000	42.0000	39.6000	
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	120.0000	120.0000	120.0000	
2202 Total	0.0000	120.0000	120.0000	120.0000	
Mukhya Mantri Scholarship for Achievers Towards Higher Education	Total	0.0000	120.0000	120.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	120.0000	120.0000	120.0000
	Revenue	0.0000	120.0000	120.0000	120.0000
	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 01 101 Government Primary Schools				
2202 01 101 89 C.S.Scheme-IV				
2202 01 101 89 56 PM SHRI (PM Schools for Rising India)				
2202 01 101 89 56 31 Grants-in-Aid	26.7100	175.3600	793.0000	863.5300
Total	26.7100	175.3600	793.0000	863.5300
2202 01 101 89 Total	26.7100	175.3600	793.0000	863.5300
2202 01 101 Total	26.7100	175.3600	793.0000	863.5300
2202 01 789 Special Component Plan for Scheduled Caste				
2202 01 789 89 C.S.Scheme-IV				
2202 01 789 89 56 PM SHRI (PM Schools for Rising India)				
2202 01 789 89 56 31 Grants-in-Aid	20.6600	77.9400	352.5000	317.2100
Total	20.6600	77.9400	352.5000	317.2100
2202 01 789 89 Total	20.6600	77.9400	352.5000	317.2100
2202 01 789 Total	20.6600	77.9400	352.5000	317.2100
2202 01 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	581.5600
2202 01 796 89 Total	38.5800	136.4000	616.8000	581.5600
2202 01 796 Total	38.5800	136.4000	616.8000	581.5600
2202 01 Total	85.9500	389.7000	1762.3000	1762.3000
2202 Total	85.9500	389.7000	1762.3000	1762.3000
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 201 Elementary Education				
4202 01 201 89 C.S.Scheme-IV				
4202 01 201 89 56 PM SHRI (PM ScHools for Rising India)				
4202 01 201 89 56 57 Grants for Creation of Capital Assets	313.5300	993.7400	1532.1000	1668.3000
4202 01 201 89 56 Total	313.5300	993.7400	1532.1000	1668.3000
4202 01 201 89 Total	313.5300	993.7400	1532.1000	1668.3000
4202 01 201 Total	313.5300	993.7400	1532.1000	1668.3000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 89 C.S.Scheme-IV				
4202 01 789 89 56 PM SHRI (PM ScHools for Rising India)				
4202 01 789 89 56 57 Grants for Creation of Capital Assets	242.4800	441.6600	681.0000	612.8500
4202 01 789 89 56 Total	242.4800	441.6600	681.0000	612.8500
4202 01 789 89 Total	242.4800	441.6600	681.0000	612.8500
4202 01 789 Total	242.4800	441.6600	681.0000	612.8500
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	1123.5500
4202 01 796 89 56 Total	452.7800	772.9000	1191.6000	1123.5500
4202 01 796 89 Total	452.7800	772.9000	1191.6000	1123.5500
4202 01 796 Total	452.7800	772.9000	1191.6000	1123.5500
4202 01 Total	1008.7900	2208.3000	3404.7000	3404.7000
4202 Total	1008.7900	2208.3000	3404.7000	3404.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	1094.7400	2598.0000	5167.0000	5167.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1094.7400	2598.0000	5167.0000	5167.0000
	Revenue	85.9500	389.7000	1762.3000	1762.3000
	Capital	1008.7900	2208.3000	3404.7000	3404.7000

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

2202	General Education				
2202 02	Secondary Education				
2202 02 113	Samagra Shiksha				
2202 02 113 89	C.S.Scheme-IV				
2202 02 113 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
2202 02 113 89 62 31	Grants-in-Aid	0.0000	300.0000	0.0000	0.0000
2202 02 113 89 62	Total	0.0000	300.0000	0.0000	0.0000
2202 02 113 89	Total	0.0000	300.0000	0.0000	0.0000
2202 02 113	Total	0.0000	300.0000	0.0000	0.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 89	C.S.Scheme-IV				
2202 02 789 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
2202 02 789 89 62 31	Grants-in-Aid	0.0000	120.0000	0.0000	0.0000
2202 02 789 89 62	Total	0.0000	120.0000	0.0000	0.0000
2202 02 789 89	Total	0.0000	120.0000	0.0000	0.0000
2202 02 789	Total	0.0000	120.0000	0.0000	0.0000
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	620.0000	0.0000	0.0000
2202	Total	99.0000	620.0000	0.0000	0.0000
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 202	Secondary Education				
4202 01 202 89	C.S.Scheme-IV				
4202 01 202 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 202 89 62 57 Grants for Creation of Capital Assets	0.0000	150.0000	0.0000	0.0000	
4202 01 202 89 62 Total	0.0000	150.0000	0.0000	0.0000	
4202 01 202 89 Total	0.0000	150.0000	0.0000	0.0000	
4202 01 202 Total	0.0000	150.0000	0.0000	0.0000	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 89 C.S.Scheme-IV					
4202 01 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4202 01 789 89 62 57 Grants for Creation of Capital Assets	0.0000	80.0000	0.0000	0.0000	
4202 01 789 89 62 Total	0.0000	80.0000	0.0000	0.0000	
4202 01 789 89 Total	0.0000	80.0000	0.0000	0.0000	
4202 01 789 Total	0.0000	80.0000	0.0000	0.0000	
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	380.0000	231.0000	231.0000	
4202 Total	90.0000	380.0000	231.0000	231.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	189.0000	1000.0000	231.0000	231.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	189.0000	1000.0000	231.0000	231.0000
	Revenue	99.0000	620.0000	0.0000	0.0000
	Capital	90.0000	380.0000	231.0000	231.0000

CSS - Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)

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 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 2034.00004202 01 796 89 **Total** 0.0000 0.0000 2034.0000 2034.0000

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
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	2034.0000
Jonajatiya Gram Utkarsh				
Abhiyan (DAJGUA) Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	2034.0000	2034.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	2034.0000	2034.0000

Chief Ministers Coaching Centres on Science & English

2202 <i>General Education</i>				
2202 02 <i>Secondary Education</i>				
2202 02 004 <i>Research and Training</i>				
2202 02 004 41 <i>Human Development</i>				
2202 02 004 41 13 <i>Environment Orientation of School Education</i>				
2202 02 004 41 13 28 <i>Professional Services</i>	0.0000	0.0000	0.0000	171.5000
2202 02 004 41 13 50 <i>Other charges</i>	0.0000	0.0000	0.0000	171.5000
2202 02 004 41 13 Total	0.0000	0.0000	0.0000	343.0000
2202 02 004 41 Total	0.0000	0.0000	0.0000	343.0000
2202 02 004 Total	0.0000	0.0000	0.0000	343.0000
2202 02 789 <i>Special Component Plan for Scheduled Caste</i>				
2202 02 789 41 <i>Human Development</i>				
2202 02 789 41 13 <i>Environment Orientation of School Education</i>				
2202 02 789 41 13 28 <i>Professional Services</i>	0.0000	0.0000	0.0000	63.0000
2202 02 789 41 13 50 <i>Other charges</i>	0.0000	0.0000	0.0000	63.0000
2202 02 789 41 13 Total	0.0000	0.0000	0.0000	126.0000
2202 02 789 41 Total	0.0000	0.0000	0.0000	126.0000
2202 02 789 Total	0.0000	0.0000	0.0000	126.0000
2202 02 796 <i>Tribal Area sub-plan</i>				
2202 02 796 41 <i>Human Development</i>				
2202 02 796 41 13 <i>Environment Orientation of School Education</i>				
2202 02 796 41 13 28 <i>Professional Services</i>	0.0000	0.0000	0.0000	115.5000
2202 02 796 41 13 50 <i>Other charges</i>	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	700.0000
2202 Total	0.0000	0.0000	0.0000	700.0000

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	
Chief Ministers	Total	0.0000	0.0000	0.0000	700.0000
Coaching Centres on Science & English	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	700.0000
	Revenue	0.0000	0.0000	0.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-40		158551.8299	231049.0000	259058.6300	247508.4200
SECONDARY EDUCATION - (40)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	158551.8299	231049.0000	259058.6300	247508.4200
	Revenue	137521.8800	180959.8500	204942.1800	213499.6700
	Capital	21029.9500	50089.1500	54116.4500	34008.7500

Total Recovery:- Demand:-40		38.2365	0.0000	0.0000	0.0000
SECONDARY EDUCATION - (40)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.2365	0.0000	0.0000	0.0000
	Revenue	38.2365	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-40		158513.5934	231049.0000	259058.6300	247508.4200
SECONDARY EDUCATION - (40)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	158513.5934	231049.0000	259058.6300	247508.4200
	Revenue	137483.6434	180959.8500	204942.1800	213499.6700
	Capital	21029.9500	50089.1500	54116.4500	34008.7500

Social Welfare & Social Education

Demand No : 41

Volume : II

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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Wages

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 001 Direction and Administration

2235 02 001 33 Welfare Programme

2235 02 001 33 09 General

2235 02 001 33 09 02 Wages 46.6853 57.5400 31.4400 34.5800

2235 02 001 33 09 **Total** 46.6853 57.5400 31.4400 34.58002235 02 001 33 **Total** 46.6853 57.5400 31.4400 34.58002235 02 001 **Total** 46.6853 57.5400 31.4400 34.58002235 02 **Total** 46.6853 57.5400 31.4400 34.58002235 **Total** 46.6853 57.5400 31.4400 34.5800**Wages** **Total** 46.6853 57.5400 31.4400 34.5800

Charged 0.0000 0.0000 0.0000 0.0000

Voted 46.6853 57.5400 31.4400 34.5800

Revenue 46.6853 57.5400 31.4400 34.5800

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 001 Direction and Administration

2235 02 001 33 Welfare Programme

2235 02 001 33 09 General

2235 02 001 33 09 12 Electricity Charges 60.0000 70.0000 70.0000 185.0000

2235 02 001 33 09 **Total** 60.0000 70.0000 70.0000 185.00002235 02 001 33 **Total** 60.0000 70.0000 70.0000 185.00002235 02 001 **Total** 60.0000 70.0000 70.0000 185.00002235 02 **Total** 60.0000 70.0000 70.0000 185.00002235 **Total** 60.0000 70.0000 70.0000 185.0000**Electricity Charges** **Total** 60.0000 70.0000 70.0000 185.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 60.0000 70.0000 70.0000 185.0000

Revenue 60.0000 70.0000 70.0000 185.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major Works

4059 Capital Outlay on Public Works

4059 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 051 Construction					
4059 80 051 98 Administration					
4059 80 051 98 41 Social Welfare and Social Education					
4059 80 051 98 41 53 Major works	37.6400	130.0000	130.0000	250.0000	
4059 80 051 98 41 Total	37.6400	130.0000	130.0000	250.0000	
4059 80 051 98 Total	37.6400	130.0000	130.0000	250.0000	
4059 80 051 Total	37.6400	130.0000	130.0000	250.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 98 Administration					
4059 80 789 98 41 Social Welfare and Social Education					
4059 80 789 98 41 53 Major works	0.0000	110.0000	69.5000	150.0000	
4059 80 789 98 41 Total	0.0000	110.0000	69.5000	150.0000	
4059 80 789 98 Total	0.0000	110.0000	69.5000	150.0000	
4059 80 789 Total	0.0000	110.0000	69.5000	150.0000	
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	
4059 80 796 98 41 Total	0.0000	110.0000	100.5000	100.0000	
4059 80 796 98 Total	0.0000	110.0000	100.5000	100.0000	
4059 80 796 Total	0.0000	110.0000	100.5000	100.0000	
4059 80 Total	37.6400	350.0000	300.0000	500.0000	
4059 Total	37.6400	350.0000	300.0000	500.0000	
Major Works	Total	37.6400	350.0000	300.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.6400	350.0000	300.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	37.6400	350.0000	300.0000	500.0000

Minor Works

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 33 Welfare Programme				
2235 02 001 33 09 General				
2235 02 001 33 09 27 Minor Works	25.5164	50.0000	50.0000	90.0000
2235 02 001 33 09 Total	25.5164	50.0000	50.0000	90.0000
2235 02 001 33 Total	25.5164	50.0000	50.0000	90.0000
2235 02 001 Total	25.5164	50.0000	50.0000	90.0000

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	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 09 General					
2235 02 789 33 09 27 Minor Works	19.5923	20.0000	20.0000	40.0000	
2235 02 789 33 09 Total	19.5923	20.0000	20.0000	40.0000	
2235 02 789 33 Total	19.5923	20.0000	20.0000	40.0000	
2235 02 789 Total	19.5923	20.0000	20.0000	40.0000	
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	
2235 02 796 33 09 Total	19.1477	30.0000	30.0000	70.0000	
2235 02 796 33 Total	19.1477	30.0000	30.0000	70.0000	
2235 02 796 Total	19.1477	30.0000	30.0000	70.0000	
2235 02 Total	64.2564	100.0000	100.0000	200.0000	
2235 Total	64.2564	100.0000	100.0000	200.0000	
Minor Works	Total	64.2564	100.0000	100.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.2564	100.0000	100.0000	200.0000
	Revenue	64.2564	100.0000	100.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 99 Others				
2235 02 001 99 72 Salary for Staff Deputed to TTAADC				
2235 02 001 99 72 31 Grants-in-Aid	2010.8424	2200.0000	1850.0000	2000.0000
2235 02 001 99 72 Total	2010.8424	2200.0000	1850.0000	2000.0000
2235 02 001 99 Total	2010.8424	2200.0000	1850.0000	2000.0000
2235 02 001 Total	2010.8424	2200.0000	1850.0000	2000.0000
2235 02 Total	2010.8424	2200.0000	1850.0000	2000.0000
2235 Total	2010.8424	2200.0000	1850.0000	2000.0000

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	
Salary for Staff Deputed to TTAADC	Total	2010.8424	2200.0000	1850.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2010.8424	2200.0000	1850.0000	2000.0000
	Revenue	2010.8424	2200.0000	1850.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 70	State Share				
2235 02 102 70 72	State share of National Creche Scheme (NCS)/Palna				
2235 02 102 70 72 31	Grants-in-Aid	0.0000	17.3600	38.3200	15.0500
2235 02 102 70 72	Total	0.0000	17.3600	38.3200	15.0500
2235 02 102 70	Total	0.0000	17.3600	38.3200	15.0500
2235 02 102	Total	0.0000	17.3600	38.3200	15.0500
2235 02 103	Women's Welfare				
2235 02 103 70	State Share				
2235 02 103 70 78	State share of Swadhar Greh				
2235 02 103 70 78 31	Grants-in-Aid	7.0365	6.6700	5.6300	15.3500
2235 02 103 70 78	Total	7.0365	6.6700	5.6300	15.3500
2235 02 103 70 79	State share of PMMVY under Maternity Benefit Scheme				
2235 02 103 70 79 31	Grants-in-Aid	62.3602	36.3000	58.0100	48.5300
2235 02 103 70 79	Total	62.3602	36.3000	58.0100	48.5300
2235 02 103 70	Total	69.3967	42.9700	63.6400	63.8800
2235 02 103	Total	69.3967	42.9700	63.6400	63.8800
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 70	State Share				
2235 02 789 70 72	State share of National Creche Scheme (NCS)/Palna				
2235 02 789 70 72 31	Grants-in-Aid	0.0000	5.6800	12.5300	4.9200
2235 02 789 70 72	Total	0.0000	5.6800	12.5300	4.9200
2235 02 789 70 78	State share of Swadhar Greh				
2235 02 789 70 78 31	Grants-in-Aid	2.3004	2.1800	1.8400	5.0200
2235 02 789 70 78	Total	2.3004	2.1800	1.8400	5.0200
2235 02 789 70 79	State share of PMMVY under Maternity Benefit Scheme				
2235 02 789 70 79 31	Grants-in-Aid	21.2710	11.9000	18.9700	15.8700
2235 02 789 70 79	Total	21.2710	11.9000	18.9700	15.8700
2235 02 789 70	Total	23.5714	19.7600	33.3400	25.8100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 Total	23.5714	19.7600	33.3400	25.8100
2235 02 796 Tribal Area sub-plan				
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	136.3905	116.1200	196.2500	151.8000
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 70 State Share				
2235 60 200 70 72 State share of National Creche Scheme (NCS)/Palna				
2235 60 200 70 72 31 Grants-in-Aid	0.0000	0.0000	5.5400	20.8000
2235 60 200 70 72 Total	0.0000	0.0000	5.5400	20.8000
2235 60 200 70 Total	0.0000	0.0000	5.5400	20.8000
2235 60 200 Total	0.0000	0.0000	5.5400	20.8000
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 70 State Share				
2235 60 789 70 72 State share of National Creche Scheme (NCS)/Palna				
2235 60 789 70 72 31 Grants-in-Aid	0.0000	0.0000	1.8100	6.8000
2235 60 789 70 72 Total	0.0000	0.0000	1.8100	6.8000
2235 60 789 70 Total	0.0000	0.0000	1.8100	6.8000
2235 60 789 Total	0.0000	0.0000	1.8100	6.8000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	10.6500	40.0000
2235 Total	136.3905	116.1200	206.9000	191.8000
State Share				
Total	136.3905	116.1200	206.9000	191.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	136.3905	116.1200	206.9000	191.8000
Revenue	136.3905	116.1200	206.9000	191.8000
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
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2236 02 796 41 60 Total	130.0000	150.0000	150.0000	160.0000
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2236 02 796 41 Total	130.0000	150.0000	150.0000	160.0000
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2236 02 796 Total	130.0000	150.0000	150.0000	160.0000
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2236 02 Total	130.0000	150.0000	150.0000	160.0000
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2236 Total	130.0000	150.0000	150.0000	160.0000
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Transfer of fund to TTAADC

Total	130.0000	150.0000	150.0000	160.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	130.0000	150.0000	150.0000	160.0000
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Revenue	130.0000	150.0000	150.0000	160.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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State Share / Contribution of CSS

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 102 Child Welfare

2235 02 102 50 State Share of CSS

2235 02 102 50 06 State Share of Non Institutional Care-Sponsorship/Foster Care/After Care

2235 02 102 50 06 31 Grants-in-Aid	34.2701	41.6000	52.0000	173.0500
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2235 02 102 50 06 Total	34.2701	41.6000	52.0000	173.0500
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2235 02 102 50 07 State Share of Swachhata Action Plan under Mission Vatsalya

2235 02 102 50 07 31 Grants-in-Aid	0.0000	0.8200	0.7500	0.8300
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2235 02 102 50 07 Total	0.0000	0.8200	0.7500	0.8300
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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
2235 02 102 50 Total	34.2701	42.4200	52.7500	173.8800
2235 02 102 90 State Share for Central Assistance				
2235 02 102 90 15 State Share of Anganwadi Service General-ICDS				
2235 02 102 90 15 31 Grants-in-Aid	303.2248	416.0000	1144.0000	1155.4000
2235 02 102 90 15 Total	303.2248	416.0000	1144.0000	1155.4000
2235 02 102 90 16 State Share of Supplementary Nutrition Programme (SNP)				
2235 02 102 90 16 31 Grants-in-Aid	289.5800	468.0000	800.0000	750.8800
2235 02 102 90 16 Total	289.5800	468.0000	800.0000	750.8800
2235 02 102 90 27 State Share of Integrated Child Development Service (ICDS)				
2235 02 102 90 27 08 Honorarium for Anganwadi Worker & Helper	368.3842	505.2700	500.0000	611.0000
2235 02 102 90 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	-0.3960	0.0000	0.0000	0.0000
2235 02 102 90 27 Total	367.9882	505.2700	500.0000	611.0000
2235 02 102 90 67 State Share of Sakhi Niwas under Samarthya				
2235 02 102 90 67 31 Grants-in-Aid	0.0000	2.6000	3.5700	3.5800
2235 02 102 90 67 Total	0.0000	2.6000	3.5700	3.5800
2235 02 102 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 102 90 72 31 Grants-in-Aid	56.1643	62.7200	181.5000	151.5700
2235 02 102 90 72 Total	56.1643	62.7200	181.5000	151.5700
2235 02 102 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 102 90 73 31 Grants-in-Aid	0.0000	15.6000	46.2200	57.7800
2235 02 102 90 73 Total	0.0000	15.6000	46.2200	57.7800
2235 02 102 90 Total	1016.9573	1470.1900	2675.2900	2730.2100
2235 02 102 Total	1051.2274	1512.6100	2728.0400	2904.0900
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 50 State Share of CSS				
2235 02 789 50 06 State Share of Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 789 50 06 31 Grants-in-Aid	11.2037	13.6000	28.0000	56.5700
2235 02 789 50 06 Total	11.2037	13.6000	28.0000	56.5700
2235 02 789 50 07 State Share of Swachhata Action Plan under Mission Vatsalya				
2235 02 789 50 07 31 Grants-in-Aid	0.0000	0.2800	0.2500	0.2700
2235 02 789 50 07 Total	0.0000	0.2800	0.2500	0.2700
2235 02 789 50 Total	11.2037	13.8800	28.2500	56.8400
2235 02 789 90 State Share for Central Assistance				
2235 02 789 90 15 State Share of Anganwadi Service General-ICDS				
2235 02 789 90 15 31 Grants-in-Aid	263.5422	136.0000	374.0000	360.0000

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
2235 02 789 90 15 Total	263.5422	136.0000	374.0000	360.0000
2235 02 789 90 16 State Share of Supplementary Nutrition Programme (SNP)				
2235 02 789 90 16 31 Grants-in-Aid	94.6900	153.0000	300.0000	245.4800
2235 02 789 90 16 Total	94.6900	153.0000	300.0000	245.4800
2235 02 789 90 27 State Share of Integrated Child Development Service (ICDS)				
2235 02 789 90 27 08 Honorarium for Anganwadi Worker & Helper	145.4593	165.1800	200.0000	240.0000
2235 02 789 90 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	-0.8547	0.0000	0.0000	0.0000
2235 02 789 90 27 Total	144.6046	165.1800	200.0000	240.0000
2235 02 789 90 67 State Share of Sakhi Niwas under Samarthya				
2235 02 789 90 67 31 Grants-in-Aid	0.0000	0.8500	1.1800	1.1700
2235 02 789 90 67 Total	0.0000	0.8500	1.1800	1.1700
2235 02 789 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 789 90 72 31 Grants-in-Aid	18.3700	20.5000	60.0000	49.5600
2235 02 789 90 72 Total	18.3700	20.5000	60.0000	49.5600
2235 02 789 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 90 73 31 Grants-in-Aid	0.0000	5.1000	15.1100	18.8900
2235 02 789 90 73 Total	0.0000	5.1000	15.1100	18.8900
2235 02 789 90 Total	521.2069	480.6300	950.2900	915.1000
2235 02 789 Total	532.4105	494.5100	978.5400	971.9400
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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
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
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
Total	33.5000	37.3900	108.5000	90.3700
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	2313.4142	2908.8800	5359.1300	5632.3800
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 90 State Share for Central Assistance				
2235 60 200 90 71 State Share of National Mission for Empowerment of Women				
2235 60 200 90 71 31 Grants-in-Aid	6.3882	13.0000	11.8600	17.5600
Total	6.3882	13.0000	11.8600	17.5600
Total	6.3882	13.0000	11.8600	17.5600
Total	6.3882	13.0000	11.8600	17.5600
2235 60 200 Total	6.3882	13.0000	11.8600	17.5600
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 90 State Share for Central Assistance				
2235 60 789 90 71 State Share of National Mission for Empowerment of Women				
2235 60 789 90 71 31 Grants-in-Aid	2.0884	4.2500	3.8800	5.7400
Total	2.0884	4.2500	3.8800	5.7400
Total	2.0884	4.2500	3.8800	5.7400
Total	2.0884	4.2500	3.8800	5.7400
2235 60 789 Total	2.0884	4.2500	3.8800	5.7400
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 796 90 71 Total	3.8083	7.7500	7.0700	10.4700
2235 60 796 90 Total	3.8083	7.7500	7.0700	10.4700
2235 60 796 Total	3.8083	7.7500	7.0700	10.4700
2235 60 Total	12.2850	25.0000	22.8100	33.7700
2235 Total	2325.6992	2933.8800	5381.9400	5666.1500
2236 <i>Nutrition</i>				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes				
2236 02 101 90 State Share for Central Assistance				
2236 02 101 90 83 State share of National Nutrition Mission				
2236 02 101 90 83 31 Grants-in-Aid	5.1400	41.6000	80.0000	167.4400
2236 02 101 90 83 Total	5.1400	41.6000	80.0000	167.4400
2236 02 101 90 Total	5.1400	41.6000	80.0000	167.4400
2236 02 101 Total	5.1400	41.6000	80.0000	167.4400
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 90 State Share for Central Assistance				
2236 02 789 90 83 State share of National Nutrition Mission				
2236 02 789 90 83 31 Grants-in-Aid	1.6800	13.6000	27.0000	54.7400
2236 02 789 90 83 Total	1.6800	13.6000	27.0000	54.7400
2236 02 789 90 Total	1.6800	13.6000	27.0000	54.7400
2236 02 789 Total	1.6800	13.6000	27.0000	54.7400
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
2236 02 796 90 83 Total	3.0600	24.8000	48.0000	99.8200
2236 02 796 90 Total	3.0600	24.8000	48.0000	99.8200
2236 02 796 Total	3.0600	24.8000	48.0000	99.8200
2236 02 Total	9.8800	80.0000	155.0000	322.0000
2236 Total	9.8800	80.0000	155.0000	322.0000
4059 <i>Capital Outlay on Public Works</i>				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 90 State Share for Central Assistance				
4059 60 051 90 27 State Share of Integrated Child Development Service (ICDS)				
4059 60 051 90 27 57 Grants for Creation of Capital Assets	0.0000	41.6000	135.2800	335.1000
4059 60 051 90 27 Total	0.0000	41.6000	135.2800	335.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 051 90 Total	0.0000	41.6000	135.2800	335.1000
4059 60 051 Total	0.0000	41.6000	135.2800	335.1000
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 90 State Share for Central Assistance				
4059 60 789 90 27 State Share of Integrated Child Development Service (ICDS)				
4059 60 789 90 27 57 Grants for Creation of Capital Assets	0.0000	13.6000	32.4400	109.5600
4059 60 789 90 27 Total	0.0000	13.6000	32.4400	109.5600
4059 60 789 90 Total	0.0000	13.6000	32.4400	109.5600
4059 60 789 Total	0.0000	13.6000	32.4400	109.5600
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
4059 60 796 90 27 Total	0.0000	24.8000	80.3500	199.7800
4059 60 796 90 Total	0.0000	24.8000	80.3500	199.7800
4059 60 796 Total	0.0000	24.8000	80.3500	199.7800
4059 60 Total	0.0000	80.0000	248.0700	644.4400
4059 Total	0.0000	80.0000	248.0700	644.4400
4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 102 Child Welfare				
4235 02 102 90 State Share for Central Assistance				
4235 02 102 90 27 State Share of Integrated Child Development Service (ICDS)				
4235 02 102 90 27 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	12.2500
4235 02 102 90 27 Total	0.0000	0.0000	0.0000	12.2500
4235 02 102 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
4235 02 102 90 72 57 Grants for Creation of Capital Assets	27.9628	46.8000	4.0000	79.0600
4235 02 102 90 72 Total	27.9628	46.8000	4.0000	79.0600
4235 02 102 90 Total	27.9628	46.8000	4.0000	91.3100
4235 02 102 Total	27.9628	46.8000	4.0000	91.3100
4235 02 789 Special Component Plan for Scheduled Caste				
4235 02 789 90 State Share for Central Assistance				
4235 02 789 90 27 State Share of Integrated Child Development Service (ICDS)				
4235 02 789 90 27 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	4.0100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 90 27 Total	0.0000	0.0000	0.0000	4.0100	
4235 02 789 90 72 State Share of Integrated Child Protection Scheme (ICPS)					
4235 02 789 90 72 57 Grants for Creation of Capital Assets	9.1500	15.3000	2.0000	25.8500	
4235 02 789 90 72 Total	9.1500	15.3000	2.0000	25.8500	
4235 02 789 90 Total	9.1500	15.3000	2.0000	29.8600	
4235 02 789 Total	9.1500	15.3000	2.0000	29.8600	
4235 02 796 Tribal Area sub-plan					
4235 02 796 90 State Share for Central Assistance					
4235 02 796 90 27 State Share of Integrated Child Development Service (ICDS)					
4235 02 796 90 27 57 Grants for Creation of Capital Assets	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 State Share of Integrated Child Protection Scheme (ICPS)					
4235 02 796 90 72 57 Grants for Creation of Capital Assets	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	53.7927	90.0000	8.0900	175.6100	
4235 Total	53.7927	90.0000	8.0900	175.6100	
State Share / Contribution of CSS	Total	2389.3719	3183.8800	5793.1000	6808.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2389.3719	3183.8800	5793.1000	6808.2000
	Revenue	2335.5792	3013.8800	5536.9400	5988.1500
	Capital	53.7927	170.0000	256.1600	820.0500

Others

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 33 Welfare Programme				
2235 02 001 33 09 General				
2235 02 001 33 09 03 Overtime Allowance	0.0520	0.4500	0.1200	0.1000
2235 02 001 33 09 11 Travel Expenses	4.2231	5.0000	5.0000	6.0000
2235 02 001 33 09 13 Office Expenses	29.7787	1.0000	0.2500	3.9000
2235 02 001 33 09 14 Rents, Rates and Taxes	1.2707	3.3000	7.0000	8.0000
2235 02 001 33 09 18 Cost of fuel etc and maintenance cost of vehicles	9.6835	10.0000	10.0000	10.0000

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
2235 02 001 33 09 19 Hiring charges of private vehicles	20.7312	25.0000	25.0000	24.0000
2235 02 001 33 09 20 Other Administrative Expenses	3.9760	4.0000	5.0000	10.0000
2235 02 001 33 09 21 Supplies and Materials	43.7070	7.7500	8.0000	6.0000
2235 02 001 33 09 28 Professional Services	4.9298	6.5000	2.6300	5.0000
2235 02 001 33 09 Total	118.3519	63.0000	63.0000	73.0000
2235 02 001 33 Total	118.3519	63.0000	63.0000	73.0000
2235 02 001 Total	118.3519	63.0000	63.0000	73.0000
2235 02 101 Welfare of handicapped				
2235 02 101 33 Welfare Programme				
2235 02 101 33 13 Institute for the Blind				
2235 02 101 33 13 31 Grants-in-Aid	9.8395	10.0000	10.0000	8.0000
2235 02 101 33 13 Total	9.8395	10.0000	10.0000	8.0000
2235 02 101 33 Total	9.8395	10.0000	10.0000	8.0000
2235 02 101 Total	9.8395	10.0000	10.0000	8.0000
2235 02 102 Child Welfare				
2235 02 102 33 Welfare Programme				
2235 02 102 33 06 Childrens Home for Boys and Girls				
2235 02 102 33 06 31 Grants-in-Aid	1.5000	2.0000	3.0000	5.0000
2235 02 102 33 06 Total	1.5000	2.0000	3.0000	5.0000
2235 02 102 33 Total	1.5000	2.0000	3.0000	5.0000
2235 02 102 Total	1.5000	2.0000	3.0000	5.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 06 Childrens Home for Boys and Girls				
2235 02 789 33 06 31 Grants-in-Aid	1.5000	2.0000	3.0000	6.0000
2235 02 789 33 06 Total	1.5000	2.0000	3.0000	6.0000
2235 02 789 33 09 General				
2235 02 789 33 09 13 Office Expenses	9.9068	19.0000	19.0000	19.0000
2235 02 789 33 09 21 Supplies and Materials	0.0000	20.0000	20.0000	10.0000
2235 02 789 33 09 Total	9.9068	39.0000	39.0000	29.0000
2235 02 789 33 13 Institute for the Blind				
2235 02 789 33 13 31 Grants-in-Aid	4.0000	4.0000	4.0000	5.0000
2235 02 789 33 13 Total	4.0000	4.0000	4.0000	5.0000
2235 02 789 33 Total	15.4068	45.0000	46.0000	40.0000
2235 02 789 Total	15.4068	45.0000	46.0000	40.0000
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 31 Grants-in-Aid	2.0000	2.0000	4.0000	4.0000
2235 02 796 33 06 Total	2.0000	2.0000	4.0000	4.0000

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
2235 02 796 33 09 General				
2235 02 796 33 09 13 Office Expenses	9.9796	20.0000	20.0000	25.2500
2235 02 796 33 09 21 Supplies and Materials	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 Institute for the Blind				
2235 02 796 33 13 31 Grants-in-Aid	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	160.9879	166.0000	170.0000	190.2500
2235 Total	160.9879	166.0000	170.0000	190.2500
4235 <i>Capital Outlay on Social Security and Welfare</i>				
4235 02 Social Welfare				
4235 02 102 Child Welfare				
4235 02 102 33 Welfare Programme				
4235 02 102 33 09 General				
4235 02 102 33 09 59 Procurement of Capital Assets	0.0000	5.0000	1.2500	1.0000
4235 02 102 33 09 Total	0.0000	5.0000	1.2500	1.0000
4235 02 102 33 Total	0.0000	5.0000	1.2500	1.0000
4235 02 102 Total	0.0000	5.0000	1.2500	1.0000
4235 02 789 Special Component Plan for Scheduled Caste				
4235 02 789 33 Welfare Programme				
4235 02 789 33 09 General				
4235 02 789 33 09 59 Procurement of Capital Assets	0.0000	5.0000	4.7500	4.7500
4235 02 789 33 09 Total	0.0000	5.0000	4.7500	4.7500
4235 02 789 33 Total	0.0000	5.0000	4.7500	4.7500
4235 02 789 Total	0.0000	5.0000	4.7500	4.7500
4235 02 796 Tribal Area sub-plan				
4235 02 796 33 Welfare Programme				
4235 02 796 33 09 General				
4235 02 796 33 09 59 Procurement of Capital Assets	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	14.0000	10.0000	9.7500
4235 Total	0.0000	14.0000	10.0000	9.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	160.9879	180.0000	180.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	160.9879	180.0000	180.0000	200.0000
	Revenue	160.9879	166.0000	170.0000	190.2500
	Capital	0.0000	14.0000	10.0000	9.7500

Salaries

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 001 Direction and Administration

2235 02 001 33 Welfare Programme

2235 02 001 33 09 General

2235 02 001 33 09 01 Salaries 4958.0165 5916.4600 6326.0200 6583.2500

2235 02 001 33 09 **Total** 4958.0165 5916.4600 6326.0200 6583.25002235 02 001 33 **Total** 4958.0165 5916.4600 6326.0200 6583.25002235 02 001 **Total** 4958.0165 5916.4600 6326.0200 6583.25002235 02 **Total** 4958.0165 5916.4600 6326.0200 6583.25002235 **Total** 4958.0165 5916.4600 6326.0200 6583.2500

Salaries	Total	4958.0165	5916.4600	6326.0200	6583.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4958.0165	5916.4600	6326.0200	6583.2500
	Revenue	4958.0165	5916.4600	6326.0200	6583.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Women

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 103 Women's Welfare

2235 02 103 33 Welfare Programme

2235 02 103 33 97 Capacity Building for the Women

2235 02 103 33 97 20 Other Administrative Expenses 0.0000 5.0000 5.0000 10.0000

2235 02 103 33 97 **Total** 0.0000 5.0000 5.0000 10.00002235 02 103 33 **Total** 0.0000 5.0000 5.0000 10.00002235 02 103 **Total** 0.0000 5.0000 5.0000 10.00002235 02 **Total** 0.0000 5.0000 5.0000 10.00002235 **Total** 0.0000 5.0000 5.0000 10.0000

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	
Capacity Building for the Women	Total	0.0000	5.0000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	5.0000	10.0000
	Revenue	0.0000	5.0000	5.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Pension to Persons who lost 100% eye sight under IGNDPS</u>					
2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 102	Pensions under Social Security Schemes				
2235 60 102 33	Welfare Programme				
2235 60 102 33 95	Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 102 33 95 06	Social Pension	70.0000	70.0000	68.3300	68.4700
2235 60 102 33 95	Total	70.0000	70.0000	68.3300	68.4700
2235 60 102 33	Total	70.0000	70.0000	68.3300	68.4700
2235 60 102	Total	70.0000	70.0000	68.3300	68.4700
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 33	Welfare Programme				
2235 60 789 33 95	Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 789 33 95 06	Social Pension	29.0000	29.0000	29.0000	29.0000
2235 60 789 33 95	Total	29.0000	29.0000	29.0000	29.0000
2235 60 789 33	Total	29.0000	29.0000	29.0000	29.0000
2235 60 789	Total	29.0000	29.0000	29.0000	29.0000
2235 60 796	Tribal Area sub-plan				
2235 60 796 33	Welfare Programme				
2235 60 796 33 95	Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 796 33 95 06	Social Pension	36.0000	48.0000	48.0000	49.0000
2235 60 796 33 95 47	Transfer of fund to TTAADC, PRI and ULB	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	147.0000	147.0000	145.3300	146.4700
2235	Total	147.0000	147.0000	145.3300	146.4700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Pension to Persons who lost 100% eye sight under IGDPS	Total	147.0000	147.0000	145.3300	146.4700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	147.0000	147.0000	145.3300	146.4700
	Revenue	147.0000	147.0000	145.3300	146.4700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Commission for Protection of Child Rights</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 22	Judicial				
2235 02 200 22 09	State Commission for Protection of Child Rights				
2235 02 200 22 09 11	Travel Expenses	0.9999	1.0000	1.0000	1.0000
2235 02 200 22 09 13	Office Expenses	3.0000	3.0000	5.6500	10.0000
2235 02 200 22 09 19	Hiring charges of private vehicles	9.4916	16.0000	17.0000	18.0000
2235 02 200 22 09 20	Other Administrative Expenses	0.0000	0.0000	0.0000	8.0000
2235 02 200 22 09 26	Advertising and Publicity	0.0000	0.0000	0.0000	13.0000
2235 02 200 22 09 31	Grants-in-Aid	3.2823	10.0000	10.0000	6.0000
2235 02 200 22 09	Total	16.7738	30.0000	33.6500	56.0000
2235 02 200 22	Total	16.7738	30.0000	33.6500	56.0000
2235 02 200	Total	16.7738	30.0000	33.6500	56.0000
2235 02	Total	16.7738	30.0000	33.6500	56.0000
2235	Total	16.7738	30.0000	33.6500	56.0000
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 102	Child Welfare				
4235 02 102 22	Judicial				
4235 02 102 22 09	State Commission for Protection of Child Rights				
4235 02 102 22 09 59	Procurement of Capital Assets	0.0000	0.0000	0.0000	4.0000
4235 02 102 22 09	Total	0.0000	0.0000	0.0000	4.0000
4235 02 102 22	Total	0.0000	0.0000	0.0000	4.0000
4235 02 102	Total	0.0000	0.0000	0.0000	4.0000
4235 02	Total	0.0000	0.0000	0.0000	4.0000
4235	Total	0.0000	0.0000	0.0000	4.0000

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	
State Commission for Protection of Child Rights	Total	16.7738	30.0000	33.6500	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.7738	30.0000	33.6500	60.0000
	Revenue	16.7738	30.0000	33.6500	56.0000
	Capital	0.0000	0.0000	0.0000	4.0000

Juvenile Fund

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 106	Correctional Services				
2235 02 106 33	Welfare Programme				
2235 02 106 33 19	Juvenile Home				
2235 02 106 33 19 31	Grants-in-Aid	70.0000	77.0000	77.0000	80.0000
2235 02 106 33 19	Total	70.0000	77.0000	77.0000	80.0000
2235 02 106 33	Total	70.0000	77.0000	77.0000	80.0000
2235 02 106	Total	70.0000	77.0000	77.0000	80.0000
2235 02	Total	70.0000	77.0000	77.0000	80.0000
2235	Total	70.0000	77.0000	77.0000	80.0000
Juvenile Fund	Total	70.0000	77.0000	77.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0000	77.0000	77.0000	80.0000
	Revenue	70.0000	77.0000	77.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Physically Challenged Persons

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 98	Capacity Building for the Physically Challenged Persons				
2235 02 101 33 98 20	Other Administrative Expenses	9.4925	10.0000	10.0000	10.0000
2235 02 101 33 98	Total	9.4925	10.0000	10.0000	10.0000
2235 02 101 33	Total	9.4925	10.0000	10.0000	10.0000
2235 02 101	Total	9.4925	10.0000	10.0000	10.0000
2235 02	Total	9.4925	10.0000	10.0000	10.0000
2235	Total	9.4925	10.0000	10.0000	10.0000

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	
Capacity Building for the Physically Challenged Persons	Total	9.4925	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.4925	10.0000	10.0000	10.0000
	Revenue	9.4925	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Social Assistance Programme (NSAP)</u>					
2235	Social Security and Welfare				
2235 03	National Social Assistance Programme.				
2235 03 101	National Old Age Pension Scheme.				
2235 03 101 91	Central Assistance				
2235 03 101 91 01	Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 101 91 01 31	Grants-in-Aid	54.0000	54.0000	78.6000	65.1700
2235 03 101 91 01	Total	54.0000	54.0000	78.6000	65.1700
2235 03 101 91 21	National Social Assistance Programme (NSAP)				
2235 03 101 91 21 31	Grants-in-Aid	2624.1200	2224.3600	3686.0000	2026.0000
2235 03 101 91 21	Total	2624.1200	2224.3600	3686.0000	2026.0000
2235 03 101 91 99	Indira Gandhi National Widow Pension Scheme (IGNWPS)				
2235 03 101 91 99 31	Grants-in-Aid	506.9700	505.9700	789.0000	589.0000
2235 03 101 91 99	Total	506.9700	505.9700	789.0000	589.0000
2235 03 101 91	Total	3185.0900	2784.3300	4553.6000	2680.1700
2235 03 101	Total	3185.0900	2784.3300	4553.6000	2680.1700
2235 03 789	Special Component Plan for Scheduled Caste				
2235 03 789 91	Central Assistance				
2235 03 789 91 01	Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 789 91 01 31	Grants-in-Aid	28.0700	50.0000	25.0000	25.0000
2235 03 789 91 01	Total	28.0700	50.0000	25.0000	25.0000
2235 03 789 91 21	National Social Assistance Programme (NSAP)				
2235 03 789 91 21 31	Grants-in-Aid	1133.4100	680.0000	1122.4000	683.3600
2235 03 789 91 21	Total	1133.4100	680.0000	1122.4000	683.3600
2235 03 789 91 99	Indira Gandhi National Widow Pension Scheme (IGNWPS)				
2235 03 789 91 99 31	Grants-in-Aid	132.9000	180.2600	302.6600	225.1400
2235 03 789 91 99	Total	132.9000	180.2600	302.6600	225.1400
2235 03 789 91	Total	1294.3800	910.2600	1450.0600	933.5000
2235 03 789	Total	1294.3800	910.2600	1450.0600	933.5000
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)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	6261.3900	5354.4800	8500.0000	5354.4800	
2235 Total	6261.3900	5354.4800	8500.0000	5354.4800	
CSS - National Social Assistance Programme (NSAP)	Total	6261.3900	5354.4800	8500.0000	5354.4800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6261.3900	5354.4800	8500.0000	5354.4800
	Revenue	6261.3900	5354.4800	8500.0000	5354.4800
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Integrated Child Development Service (ICDS)					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 102 Child Welfare					
2235 02 102 91 Central Assistance					
2235 02 102 91 15 Anganwadi Service General-ICDS					
2235 02 102 91 15 31 Grants-in-Aid	2693.9032	4940.0000	6849.8200	8320.0000	
2235 02 102 91 15 Total	2693.9032	4940.0000	6849.8200	8320.0000	
2235 02 102 91 16 Supplementary Nutrition Programme (SNP)					
2235 02 102 91 16 31 Grants-in-Aid	2532.0500	6240.0000	6800.0000	6760.0000	
2235 02 102 91 16 Total	2532.0500	6240.0000	6800.0000	6760.0000	
2235 02 102 91 27 Integrated Child Development Service (ICDS)					
2235 02 102 91 27 01 Salaries	1380.4380	1456.0000	2300.0000	2833.0000	
2235 02 102 91 27 02 Wages	7.2924	10.4000	11.0000	10.4000	
2235 02 102 91 27 08 Honorarium for Anganwadi Worker & Helper	3298.5765	4547.4000	4700.0000	4787.0000	
2235 02 102 91 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	-2.0992	0.0000	0.0000	0.0000	
2235 02 102 91 27 Total	4684.2076	6013.8000	7011.0000	7630.4000	
2235 02 102 91 Total	9910.1608	17193.8000	20660.8200	22710.4000	
2235 02 102 Total	9910.1608	17193.8000	20660.8200	22710.4000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 91 Central Assistance				
2235 02 789 91 15 Anganwadi Service General-ICDS				
2235 02 789 91 15 31 Grants-in-Aid	2389.8000	1615.0000	3916.2800	2720.0000
Total	2389.8000	1615.0000	3916.2800	2720.0000
2235 02 789 91 16 Supplementary Nutrition Programme (SNP)				
2235 02 789 91 16 31 Grants-in-Aid	889.8500	2040.0000	2300.0000	2210.0000
Total	889.8500	2040.0000	2300.0000	2210.0000
2235 02 789 91 27 Integrated Child Development Service (ICDS)				
2235 02 789 91 27 01 Salaries	296.2971	476.0000	700.0000	984.0000
2235 02 789 91 27 02 Wages	1.8758	3.4000	1.0000	3.4000
2235 02 789 91 27 08 Honorarium for Anganwadi Worker & Helper	1230.5155	1486.6500	1600.0000	1565.0000
2235 02 789 91 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	-0.4014	0.0000	0.0000	0.0000
Total	1528.2870	1966.0500	2301.0000	2552.4000
Total	4807.9370	5621.0500	8517.2800	7482.4000
2235 02 789 Total	4807.9370	5621.0500	8517.2800	7482.4000
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
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
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
Total	2385.4589	3585.1500	3996.2000	4571.2000
Total	5625.7289	10250.1500	12706.3700	13561.2000
2235 02 796 Total	5625.7289	10250.1500	12706.3700	13561.2000
2235 02 Total	20343.8267	33065.0000	41884.4700	43754.0000
2235 Total	20343.8267	33065.0000	41884.4700	43754.0000
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 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
4059 60 051 91 27 Integrated Child Development Service (ICDS)				
4059 60 051 91 27 57 Grants for Creation of Capital Assets	62.2403	1300.0000	1300.0000	3016.0000
4059 60 051 91 27 Total	62.2403	1300.0000	1300.0000	3016.0000
4059 60 051 91 Total	62.2403	1300.0000	1300.0000	3016.0000
4059 60 051 Total	62.2403	1300.0000	1300.0000	3016.0000
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 91 Central Assistance				
4059 60 789 91 27 Integrated Child Development Service (ICDS)				
4059 60 789 91 27 57 Grants for Creation of Capital Assets	34.0648	425.0000	425.0000	986.0000
4059 60 789 91 27 Total	34.0648	425.0000	425.0000	986.0000
4059 60 789 91 Total	34.0648	425.0000	425.0000	986.0000
4059 60 789 Total	34.0648	425.0000	425.0000	986.0000
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	119.6009	2500.0000	2500.0000	5800.0000
4059 Total	119.6009	2500.0000	2500.0000	5800.0000
4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 102 Child Welfare				
4235 02 102 91 Central Assistance				
4235 02 102 91 27 Integrated Child Development Service (ICDS)				
4235 02 102 91 27 57 Grants for Creation of Capital Assets	0.0000	2.0000	2.6000	110.2400
4235 02 102 91 27 Total	0.0000	2.0000	2.6000	110.2400
4235 02 102 91 Total	0.0000	2.0000	2.6000	110.2400
4235 02 102 Total	0.0000	2.0000	2.6000	110.2400
4235 02 789 Special Component Plan for Scheduled Caste				
4235 02 789 91 Central Assistance				
4235 02 789 91 27 Integrated Child Development Service (ICDS)				
4235 02 789 91 27 57 Grants for Creation of Capital Assets	0.0000	1.5000	0.8500	36.0400
4235 02 789 91 27 Total	0.0000	1.5000	0.8500	36.0400
4235 02 789 91 Total	0.0000	1.5000	0.8500	36.0400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 Total	0.0000	1.5000	0.8500	36.0400	
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	5.0000	5.0000	212.0000	
4235 Total	0.0000	5.0000	5.0000	212.0000	
CSS - Integrated Child Development Service (ICDS)	Total	20463.4276	35570.0000	44389.4700	49766.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20463.4276	35570.0000	44389.4700	49766.0000
	Revenue	20343.8267	33065.0000	41884.4700	43754.0000
	Capital	119.6009	2505.0000	2505.0000	6012.0000
<u>Grants to Homes - Institute for the Blind</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 101 Welfare of handicapped					
2235 02 101 33 Welfare Programme					
2235 02 101 33 13 Institute for the Blind					
2235 02 101 33 13 18 Cost of fuel etc and maintenance cost of vehicles	0.4500	1.2000	1.2000	1.2000	
2235 02 101 33 13 21 Supplies and Materials	6.8114	7.0000	7.0000	4.0000	
2235 02 101 33 13 23 Cost of Ration,Diet,Medicine,B edding & Clothing	4.4953	5.0000	5.0000	7.0000	
2235 02 101 33 13 50 Other charges	3.3600	3.3700	3.3700	4.3700	
2235 02 101 33 13 Total	15.1167	16.5700	16.5700	16.5700	
2235 02 101 33 Total	15.1167	16.5700	16.5700	16.5700	
2235 02 101 Total	15.1167	16.5700	16.5700	16.5700	
2235 02 Total	15.1167	16.5700	16.5700	16.5700	
2235 Total	15.1167	16.5700	16.5700	16.5700	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Homes - Institute for the Blind	Total	15.1167	16.5700	16.5700	16.5700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.1167	16.5700	16.5700	16.5700
	Revenue	15.1167	16.5700	16.5700	16.5700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Institute for the Deaf & Hard of Hearing</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 14	Institute for the Deaf and Hard of Hearing				
2235 02 101 33 14 21	Supplies and Materials	0.8248	1.9800	0.4900	0.8000
2235 02 101 33 14 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.7804	0.7900	0.5200	0.7900
2235 02 101 33 14 50	Other charges	0.0000	0.7600	0.7600	0.7600
2235 02 101 33 14	Total	1.6052	3.5300	1.7700	2.3500
2235 02 101 33	Total	1.6052	3.5300	1.7700	2.3500
2235 02 101	Total	1.6052	3.5300	1.7700	2.3500
2235 02	Total	1.6052	3.5300	1.7700	2.3500
2235	Total	1.6052	3.5300	1.7700	2.3500
Grants to Homes - Institute for the Deaf & Hard of Hearing	Total	1.6052	3.5300	1.7700	2.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6052	3.5300	1.7700	2.3500
	Revenue	1.6052	3.5300	1.7700	2.3500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Infirmary</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 104	Welfare of aged, infirm and destitute				
2235 02 104 33	Welfare Programme				
2235 02 104 33 12	Infirmary				
2235 02 104 33 12 21	Supplies and Materials	8.8285	9.0000	9.0000	6.0000
2235 02 104 33 12 23	Cost of Ration,Diet,Medicine,B edding & Clothing	29.8960	35.0000	35.0000	23.0000
2235 02 104 33 12 29	Outsourcing of Services	0.0000	0.0000	0.0000	25.0000
2235 02 104 33 12 31	Grants-in-Aid	3.4408	3.5000	3.5000	1.5000
2235 02 104 33 12 50	Other charges	1.5781	1.7000	1.7000	5.0000
2235 02 104 33 12	Total	43.7434	49.2000	49.2000	60.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 104 33 Total	43.7434	49.2000	49.2000	60.5000	
2235 02 104 Total	43.7434	49.2000	49.2000	60.5000	
2235 02 Total	43.7434	49.2000	49.2000	60.5000	
2235 Total	43.7434	49.2000	49.2000	60.5000	
Grants to Homes - Infirmary	Total	43.7434	49.2000	49.2000	60.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.7434	49.2000	49.2000	60.5000
	Revenue	43.7434	49.2000	49.2000	60.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Juvenile Home

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 106	Correctional Services				
2235 02 106 33	Welfare Programme				
2235 02 106 33 19	Juvenile Home				
2235 02 106 33 19 21	Supplies and Materials	1.9985	2.0000	2.0000	1.0000
2235 02 106 33 19 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.4996	1.0000	1.0000	1.0000
2235 02 106 33 19 50	Other charges	1.7000	1.2000	1.2000	2.2000
2235 02 106 33 19	Total	4.1981	4.2000	4.2000	4.2000
2235 02 106 33	Total	4.1981	4.2000	4.2000	4.2000
2235 02 106	Total	4.1981	4.2000	4.2000	4.2000
2235 02	Total	4.1981	4.2000	4.2000	4.2000
2235	Total	4.1981	4.2000	4.2000	4.2000
Grants to Homes - Juvenile Home	Total	4.1981	4.2000	4.2000	4.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.1981	4.2000	4.2000	4.2000
	Revenue	4.1981	4.2000	4.2000	4.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura Commission for Women

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 33	Welfare Programme				
2235 02 200 33 20	Mahila Ashram				
2235 02 200 33 20 12	Electricity Charges	0.0000	0.0000	0.0000	7.0000
2235 02 200 33 20 31	Grants-in-Aid	58.0500	65.0000	70.0000	78.0000

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	
2235 02 200 33 20 Total	58.0500	65.0000	70.0000	85.0000	
2235 02 200 33 Total	58.0500	65.0000	70.0000	85.0000	
2235 02 200 Total	58.0500	65.0000	70.0000	85.0000	
2235 02 Total	58.0500	65.0000	70.0000	85.0000	
2235 Total	58.0500	65.0000	70.0000	85.0000	
Grants to Boards - Tripura Commission for Women	Total	58.0500	65.0000	70.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.0500	65.0000	70.0000	85.0000
	Revenue	58.0500	65.0000	70.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura State Social Welfare Board

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 33	Welfare Programme				
2235 02 200 33 70	Tripura State Social Welfare Board				
2235 02 200 33 70 31	Grants-in-Aid	106.4600	107.4600	119.2500	122.3900
2235 02 200 33 70 Total		106.4600	107.4600	119.2500	122.3900
2235 02 200 33 Total		106.4600	107.4600	119.2500	122.3900
2235 02 200 Total		106.4600	107.4600	119.2500	122.3900
2235 02 Total		106.4600	107.4600	119.2500	122.3900
2235 Total		106.4600	107.4600	119.2500	122.3900
Grants to Boards - Tripura State Social Welfare Board	Total	106.4600	107.4600	119.2500	122.3900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	106.4600	107.4600	119.2500	122.3900
	Revenue	106.4600	107.4600	119.2500	122.3900
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mission Vatsalya/ (earlier-ICPS)

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 87	C.S. Scheme - II				
2235 02 102 87 58	Child Helpline under Vatsalya				
2235 02 102 87 58 31	Grants-in-Aid	92.5333	114.4000	127.7100	141.9000
2235 02 102 87 58 Total		92.5333	114.4000	127.7100	141.9000
2235 02 102 87 Total		92.5333	114.4000	127.7100	141.9000

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
2235 02 102 89 C.S.Scheme-IV				
2235 02 102 89 57 Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 102 89 57 31 Grants-in-Aid	0.0000	786.2400	1387.6200	1557.2300
2235 02 102 89 57 Total	0.0000	786.2400	1387.6200	1557.2300
2235 02 102 89 58 Swachhata Action Plan under Mission Vatsalya				
2235 02 102 89 58 31 Grants-in-Aid	0.0000	7.4700	6.7800	7.4700
2235 02 102 89 58 Total	0.0000	7.4700	6.7800	7.4700
2235 02 102 89 Total	0.0000	793.7100	1394.4000	1564.7000
2235 02 102 91 Central Assistance				
2235 02 102 91 72 Integrated Child Protection Scheme (ICPS)				
2235 02 102 91 72 31 Grants-in-Aid	505.5885	1322.3100	1170.1000	1364.2000
2235 02 102 91 72 Total	505.5885	1322.3100	1170.1000	1364.2000
2235 02 102 91 Total	505.5885	1322.3100	1170.1000	1364.2000
2235 02 102 Total	598.1219	2230.4200	2692.2100	3070.8000
2235 02 200 Other programmes				
2235 02 200 89 C.S.Scheme-IV				
2235 02 200 89 69 Care and Support to victims Under Sec 4 & 6 of POCSO Act, 2012				
2235 02 200 89 69 31 Grants-in-Aid	0.0000	0.0000	15.6000	0.0000
2235 02 200 89 69 Total	0.0000	0.0000	15.6000	0.0000
2235 02 200 89 Total	0.0000	0.0000	15.6000	0.0000
2235 02 200 Total	0.0000	0.0000	15.6000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 87 C.S. Scheme - II				
2235 02 789 87 58 Child Helpline under Vatsalya				
2235 02 789 87 58 31 Grants-in-Aid	30.2600	37.4000	41.7500	46.3900
2235 02 789 87 58 Total	30.2600	37.4000	41.7500	46.3900
2235 02 789 87 Total	30.2600	37.4000	41.7500	46.3900
2235 02 789 89 C.S.Scheme-IV				
2235 02 789 89 57 Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 789 89 57 31 Grants-in-Aid	0.0000	257.0400	453.6400	509.1600
2235 02 789 89 57 Total	0.0000	257.0400	453.6400	509.1600
2235 02 789 89 58 Swachhata Action Plan under Mission Vatsalya				
2235 02 789 89 58 31 Grants-in-Aid	0.0000	2.4400	2.2200	2.4400
2235 02 789 89 58 Total	0.0000	2.4400	2.2200	2.4400
2235 02 789 89 69 Care and Support to victims Under Sec 4 & 6 of POCSO Act, 2012				
2235 02 789 89 69 31 Grants-in-Aid	0.0000	0.0000	5.1000	0.0000
2235 02 789 89 69 Total	0.0000	0.0000	5.1000	0.0000
2235 02 789 89 Total	0.0000	259.4800	460.9600	511.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 91 Central Assistance				
2235 02 789 91 72 Integrated Child Protection Scheme (ICPS)				
2235 02 789 91 72 31 Grants-in-Aid	165.3000	432.2900	382.5400	446.0000
Total	165.3000	432.2900	382.5400	446.0000
Total	165.3000	432.2900	382.5400	446.0000
Total	195.5600	729.1700	885.2500	1003.9900
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
Total	55.1700	68.2000	76.1400	84.6000
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
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
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
Total	0.0000	0.0000	9.3000	0.0000
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
Total	301.4200	788.3000	697.5800	813.2600
Total	301.4200	788.3000	697.5800	813.2600
Total	540.4622	1329.6700	1614.3000	1830.7800
Total	1334.1440	4289.2600	5207.3600	5905.5700
Total	1334.1440	4289.2600	5207.3600	5905.5700
4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 102 Child Welfare				
4235 02 102 91 Central Assistance				
4235 02 102 91 72 Integrated Child Protection Scheme (ICPS)				
4235 02 102 91 72 57 Grants for Creation of Capital Assets	251.7347	509.9800	331.0500	711.5900
Total	251.7347	509.9800	331.0500	711.5900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 102 91 Total	251.7347	509.9800	331.0500	711.5900	
4235 02 102 Total	251.7347	509.9800	331.0500	711.5900	
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 91 Central Assistance					
4235 02 789 91 72 Integrated Child Protection Scheme (ICPS)					
4235 02 789 91 72 57 Grants for Creation of Capital Assets	82.3100	166.7300	108.2300	232.6300	
4235 02 789 91 72 Total	82.3100	166.7300	108.2300	232.6300	
4235 02 789 91 Total	82.3100	166.7300	108.2300	232.6300	
4235 02 789 Total	82.3100	166.7300	108.2300	232.6300	
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	484.1347	980.7400	636.6400	1368.4300	
4235 Total	484.1347	980.7400	636.6400	1368.4300	
CSS - Mission Vatsalya/ (earlier-ICPS)	Total	1818.2788	5270.0000	5844.0000	7274.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1818.2788	5270.0000	5844.0000	7274.0000
	Revenue	1334.1440	4289.2600	5207.3600	5905.5700
	Capital	484.1347	980.7400	636.6400	1368.4300

Grants to Homes - Childrens Home for Boys & Girls

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare				
2235 02 102 33 Welfare Programme				
2235 02 102 33 06 Childrens Home for Boys and Girls				
2235 02 102 33 06 21 Supplies and Materials	11.2721	11.3000	11.3000	6.0000
2235 02 102 33 06 23 Cost of Ration,Diet,Medicine,B edding & Clothing	5.4844	0.0000	0.0000	0.0000
2235 02 102 33 06 50 Other charges	5.4288	2.0000	2.0000	2.0000
2235 02 102 33 06 Total	22.1854	13.3000	13.3000	8.0000
2235 02 102 33 Total	22.1854	13.3000	13.3000	8.0000
2235 02 102 Total	22.1854	13.3000	13.3000	8.0000

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	
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	25.1834	26.3000	26.3000	21.3300	
2235 Total	25.1834	26.3000	26.3000	21.3300	
Grants to Homes - Childrens Home for Boys & Girls	Total	25.1834	26.3000	26.3000	21.3300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.1834	26.3000	26.3000	21.3300
	Revenue	25.1834	26.3000	26.3000	21.3300
	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 02 102 Child Welfare				
2235 02 102 91 Central Assistance				
2235 02 102 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 102 91 73 31 Grants-in-Aid	0.0000	282.3600	416.0000	520.0000
2235 02 102 91 73 Total	0.0000	282.3600	416.0000	520.0000
2235 02 102 91 Total	0.0000	282.3600	416.0000	520.0000
2235 02 102 Total	0.0000	282.3600	416.0000	520.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 91 Central Assistance				
2235 02 789 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 91 73 31 Grants-in-Aid	0.0000	92.3100	136.0000	170.0000
2235 02 789 91 73 Total	0.0000	92.3100	136.0000	170.0000
2235 02 789 91 Total	0.0000	92.3100	136.0000	170.0000
2235 02 789 Total	0.0000	92.3100	136.0000	170.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	543.0000	800.0000	1000.0000	
2235 Total	0.0000	543.0000	800.0000	1000.0000	
CSS - Rajiv Gandhi	Total	0.0000	543.0000	800.0000	1000.0000
Scheme for	Charged	0.0000	0.0000	0.0000	0.0000
Empowerment of	Voted	0.0000	543.0000	800.0000	1000.0000
Adolescent Girls	Revenue	0.0000	543.0000	800.0000	1000.0000
(SABLA)	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Mahila Ashram</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women's Welfare					
2235 02 103 33 Welfare Programme					
2235 02 103 33 20 Mahila Ashram					
2235 02 103 33 20 21 Supplies and Materials	4.0688	5.7000	5.7000	3.0000	
2235 02 103 33 20 23 Cost of	8.9878	12.0000	12.0000	12.0000	
Ration,Diet,Medicine,B edding & Clothing					
2235 02 103 33 20 50 Other charges	1.6971	2.5000	2.5000	2.5000	
2235 02 103 33 20 Total	14.7537	20.2000	20.2000	17.5000	
2235 02 103 33 Total	14.7537	20.2000	20.2000	17.5000	
2235 02 103 Total	14.7537	20.2000	20.2000	17.5000	
2235 02 Total	14.7537	20.2000	20.2000	17.5000	
2235 Total	14.7537	20.2000	20.2000	17.5000	
Grants to Homes - Mahila Ashram	Total	14.7537	20.2000	20.2000	17.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.7537	20.2000	20.2000	17.5000
	Revenue	14.7537	20.2000	20.2000	17.5000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 33 Welfare Programme				
2235 02 001 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 001 33 82 06 Social Pension	73.6095	65.0000	65.0000	52.0000	
2235 02 001 33 82 Total	73.6095	65.0000	65.0000	52.0000	
2235 02 001 33 Total	73.6095	65.0000	65.0000	52.0000	
2235 02 001 Total	73.6095	65.0000	65.0000	52.0000	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers					
2235 02 789 33 82 06 Social Pension	39.3945	35.0000	35.0000	35.0000	
2235 02 789 33 82 Total	39.3945	35.0000	35.0000	35.0000	
2235 02 789 33 Total	39.3945	35.0000	35.0000	35.0000	
2235 02 789 Total	39.3945	35.0000	35.0000	35.0000	
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	
2235 02 796 33 82 Total	53.7125	50.0000	52.0000	78.0000	
2235 02 796 33 Total	53.7125	50.0000	52.0000	78.0000	
2235 02 796 Total	53.7125	50.0000	52.0000	78.0000	
2235 02 Total	166.7165	150.0000	152.0000	165.0000	
2235 Total	166.7165	150.0000	152.0000	165.0000	
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	Total	166.7165	150.0000	152.0000	165.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	166.7165	150.0000	152.0000	165.0000
	Revenue	166.7165	150.0000	152.0000	165.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Pension

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 102 Pensions under Social Security Schemes

2235 60 102 33 Welfare Programme

2235 60 102 33 08 Other Social Pension Schemes

2235 60 102 33 08 06 Social Pension 21213.5092 21213.0000 19330.0000 20030.0000

2235 60 102 33 08 **Total** 21213.5092 21213.0000 19330.0000 20030.00002235 60 102 33 **Total** 21213.5092 21213.0000 19330.0000 20030.00002235 60 102 **Total** 21213.5092 21213.0000 19330.0000 20030.0000

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	
2235 60 789 Special Component Plan for Scheduled Caste					
2235 60 789 33 Welfare Programme					
2235 60 789 33 08 Other Social Pension Schemes					
2235 60 789 33 08 06 Social Pension	8700.9357	9600.0000	9600.0000	10000.0000	
Total	8700.9357	9600.0000	9600.0000	10000.0000	
Total	8700.9357	9600.0000	9600.0000	10000.0000	
2235 60 789 Total	8700.9357	9600.0000	9600.0000	10000.0000	
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	
2235 60 796 Total	12060.2451	12539.0000	12539.0000	13323.0000	
2235 60 Total	41974.6900	43352.0000	41469.0000	43353.0000	
2235 Total	41974.6900	43352.0000	41469.0000	43353.0000	
Social Pension	Total	41974.6900	43352.0000	41469.0000	43353.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41974.6900	43352.0000	41469.0000	43353.0000
	Revenue	41974.6900	43352.0000	41469.0000	43353.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share of IGNOAP, IGNWP & IGNDP

2235 Social Security and Welfare

2235 03 National Social Assistance Programme.

2235 03 101 National Old Age Pension Scheme.

2235 03 101 90 State Share for Central Assistance

2235 03 101 90 01 State Share of Indira Gandhi National Disability Pension Scheme (IGNDPS)

2235 03 101 90 01 31 Grants-in-Aid 186.0000 186.0000 160.0000 160.0000

2235 03 101 90 01 **Total** 186.0000 186.0000 160.0000 160.0000

2235 03 101 90 21 State Share of National Social Assistance Programme (NSAP)

2235 03 101 90 21 31 Grants-in-Aid 12754.0000 12754.0000 11196.0000 11154.0000

2235 03 101 90 21 **Total** 12754.0000 12754.0000 11196.0000 11154.0000

2235 03 101 90 99 State Share of Indira Gandhi National Widow Pension Scheme (IGNWPS)

2235 03 101 90 99 31 Grants-in-Aid 2000.0000 2000.0000 2000.0000 1846.0000

2235 03 101 90 99 **Total** 2000.0000 2000.0000 2000.0000 1846.00002235 03 101 90 **Total** 14940.0000 14940.0000 13356.0000 13160.00002235 03 101 **Total** 14940.0000 14940.0000 13356.0000 13160.0000

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	
2235 03 789 Special Component Plan for Scheduled Caste					
2235 03 789 90 State Share for Central Assistance					
2235 03 789 90 01 State Share of Indira Gandhi National Disability Pension Scheme (IGNDPS)					
2235 03 789 90 01 31 Grants-in-Aid	80.0000	80.0000	35.0000	35.0000	
Total	80.0000	80.0000	35.0000	35.0000	
2235 03 789 90 21 State Share of National Social Assistance Programme (NSAP)					
2235 03 789 90 21 31 Grants-in-Aid	6325.0000	6625.0000	6625.0000	7625.0000	
Total	6325.0000	6625.0000	6625.0000	7625.0000	
2235 03 789 90 99 State Share of Indira Gandhi National Widow Pension Scheme (IGNWPS)					
2235 03 789 90 99 31 Grants-in-Aid	685.0000	696.0000	696.0000	696.0000	
Total	685.0000	696.0000	696.0000	696.0000	
Total	7090.0000	7401.0000	7356.0000	8356.0000	
Total	7090.0000	7401.0000	7356.0000	8356.0000	
2235 03 796 Tribal Area sub-plan					
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	
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	
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	
Total	1034.9180	1034.9200	1034.9200	1037.0000	
Total	10299.9980	10300.0000	10300.0000	11102.0000	
Total	10299.9980	10300.0000	10300.0000	11102.0000	
Total	32329.9980	32641.0000	31012.0000	32618.0000	
Total	32329.9980	32641.0000	31012.0000	32618.0000	
State Share of IGNOAP, IGWNP & IGNDP	Total	32329.9980	32641.0000	31012.0000	32618.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32329.9980	32641.0000	31012.0000	32618.0000
	Revenue	32329.9980	32641.0000	31012.0000	32618.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Creche Scheme (NCS)/Palna

2235 Social Security and Welfare

2235 02 Social Welfare

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 102 Child Welfare				
2235 02 102 89 C.S.Scheme-IV				
2235 02 102 89 45 National Creche Scheme (NCS)/Palna				
2235 02 102 89 45 31 Grants-in-Aid	308.4307	286.0000	351.2100	135.7200
Total	308.4307	286.0000	351.2100	135.7200
Total	308.4307	286.0000	351.2100	135.7200
2235 02 102 Total	308.4307	286.0000	351.2100	135.7200
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 89 C.S.Scheme-IV				
2235 02 789 89 45 National Creche Scheme (NCS)/Palna				
2235 02 789 89 45 31 Grants-in-Aid	100.8331	93.5000	114.7200	44.3700
Total	100.8331	93.5000	114.7200	44.3700
Total	100.8331	93.5000	114.7200	44.3700
2235 02 789 Total	100.8331	93.5000	114.7200	44.3700
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
Total	0.0000	170.5000	209.3100	80.9100
Total	0.0000	170.5000	209.3100	80.9100
2235 02 796 Total	0.0000	170.5000	209.3100	80.9100
2235 02 Total	409.2638	550.0000	675.2400	261.0000
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 89 C.S.Scheme-IV				
2235 60 200 89 45 National Creche Scheme (NCS)/Palna				
2235 60 200 89 45 31 Grants-in-Aid	0.0000	0.0000	49.7900	0.0000
Total	0.0000	0.0000	49.7900	0.0000
Total	0.0000	0.0000	49.7900	0.0000
2235 60 200 Total	0.0000	0.0000	49.7900	0.0000
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 89 C.S.Scheme-IV				
2235 60 789 89 45 National Creche Scheme (NCS)/Palna				
2235 60 789 89 45 31 Grants-in-Aid	0.0000	0.0000	16.2800	0.0000
Total	0.0000	0.0000	16.2800	0.0000
Total	0.0000	0.0000	16.2800	0.0000
2235 60 789 Total	0.0000	0.0000	16.2800	0.0000
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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 796 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	
2235 60 Total	0.0000	0.0000	95.7600	0.0000	
2235 Total	409.2638	550.0000	771.0000	261.0000	
CSS - National Creche Scheme (NCS)/Palna	Total	409.2638	550.0000	771.0000	261.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	409.2638	550.0000	771.0000	261.0000
	Revenue	409.2638	550.0000	771.0000	261.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Swadhar Greh

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Women's Welfare				
2235 02 103 89	C.S.Scheme-IV				
2235 02 103 89 18	Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women				
2235 02 103 89 18 31	Grants-in-Aid	63.3284	66.6500	222.0400	138.1600
2235 02 103 89 18	Total	63.3284	66.6500	222.0400	138.1600
2235 02 103 89	Total	63.3284	66.6500	222.0400	138.1600
2235 02 103	Total	63.3284	66.6500	222.0400	138.1600
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 89	C.S.Scheme-IV				
2235 02 789 89 18	Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women				
2235 02 789 89 18 31	Grants-in-Aid	20.7035	21.7900	72.5900	45.1700
2235 02 789 89 18	Total	20.7035	21.7900	72.5900	45.1700
2235 02 789 89	Total	20.7035	21.7900	72.5900	45.1700
2235 02 789	Total	20.7035	21.7900	72.5900	45.1700
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	121.7853	128.1700	427.0000	265.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	121.7853	128.1700	427.0000	265.7000	
CSS - Swadhar Greh	Total	121.7853	128.1700	427.0000	265.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	121.7853	128.1700	427.0000	265.7000
	Revenue	121.7853	128.1700	427.0000	265.7000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women's Welfare					
2235 02 103 88 C.S.Scheme-III					
2235 02 103 88 85 Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)					
2235 02 103 88 85 31 Grants-in-Aid	589.1921	431.0800	572.0000	624.0000	
2235 02 103 88 85 Total	589.1921	431.0800	572.0000	624.0000	
2235 02 103 88 Total	589.1921	431.0800	572.0000	624.0000	
2235 02 103 Total	589.1921	431.0800	572.0000	624.0000	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 88 C.S.Scheme-III					
2235 02 789 88 85 Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)					
2235 02 789 88 85 31 Grants-in-Aid	111.0522	140.9300	187.0000	204.0000	
2235 02 789 88 85 Total	111.0522	140.9300	187.0000	204.0000	
2235 02 789 88 Total	111.0522	140.9300	187.0000	204.0000	
2235 02 789 Total	111.0522	140.9300	187.0000	204.0000	
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	1017.3025	829.0000	1100.0000	1200.0000	
2235 Total	1017.3025	829.0000	1100.0000	1200.0000	

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 - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)	Total	1017.3025	829.0000	1100.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1017.3025	829.0000	1100.0000	1200.0000
	Revenue	1017.3025	829.0000	1100.0000	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Nutrition Mission					
2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 101	Special Nutrition programmes				
2236 02 101 91	Central Assistance				
2236 02 101 91 83	National Nutrition Mission				
2236 02 101 91 83 31	Grants-in-Aid	54.6300	1040.0000	1040.0000	1508.0000
2236 02 101 91 83	Total	54.6300	1040.0000	1040.0000	1508.0000
2236 02 101 91	Total	54.6300	1040.0000	1040.0000	1508.0000
2236 02 101	Total	54.6300	1040.0000	1040.0000	1508.0000
2236 02 789	Special Component Plan for Scheduled Caste				
2236 02 789 91	Central Assistance				
2236 02 789 91 83	National Nutrition Mission				
2236 02 789 91 83 31	Grants-in-Aid	15.1200	340.0000	340.0000	493.0000
2236 02 789 91 83	Total	15.1200	340.0000	340.0000	493.0000
2236 02 789 91	Total	15.1200	340.0000	340.0000	493.0000
2236 02 789	Total	15.1200	340.0000	340.0000	493.0000
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	899.0000
2236 02 796 91	Total	27.5700	620.0000	620.0000	899.0000
2236 02 796	Total	27.5700	620.0000	620.0000	899.0000
2236 02	Total	97.3200	2000.0000	2000.0000	2900.0000
2236	Total	97.3200	2000.0000	2000.0000	2900.0000
CSS - National Nutrition Mission	Total	97.3200	2000.0000	2000.0000	2900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	97.3200	2000.0000	2000.0000	2900.0000
	Revenue	97.3200	2000.0000	2000.0000	2900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Family Benefit Scheme(NFBS) under NSAP

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Social Security and Welfare					
2235 03 National Social Assistance Programme.					
2235 03 102 National Family Benefit Scheme.					
2235 03 102 87 C.S. Scheme - II					
2235 03 102 87 71 National Family Benefit Schemes under NSAP					
2235 03 102 87 71 31 Grants-in-Aid	84.5100	119.3500	119.8700	119.8700	
2235 03 102 87 71 Total	84.5100	119.3500	119.8700	119.8700	
2235 03 102 87 Total	84.5100	119.3500	119.8700	119.8700	
2235 03 102 Total	84.5100	119.3500	119.8700	119.8700	
2235 03 789 Special Component Plan for Scheduled Caste					
2235 03 789 87 C.S. Scheme - II					
2235 03 789 87 71 National Family Benefit Schemes under NSAP					
2235 03 789 87 71 31 Grants-in-Aid	0.0000	39.0200	39.1900	39.1900	
2235 03 789 87 71 Total	0.0000	39.0200	39.1900	39.1900	
2235 03 789 87 Total	0.0000	39.0200	39.1900	39.1900	
2235 03 789 Total	0.0000	39.0200	39.1900	39.1900	
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	71.4600	
2235 03 796 87 Total	16.8400	71.1500	71.4600	71.4600	
2235 03 796 Total	16.8400	71.1500	71.4600	71.4600	
2235 03 Total	101.3500	229.5200	230.5200	230.5200	
2235 Total	101.3500	229.5200	230.5200	230.5200	
CSS - National Family Benefit Scheme(NFBS) under NSAP	Total	101.3500	229.5200	230.5200	230.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	101.3500	229.5200	230.5200	230.5200
	Revenue	101.3500	229.5200	230.5200	230.5200
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 33 Welfare Programme				
2235 02 001 33 09 General				
2235 02 001 33 09 07 Medical Reimbursement	1.9862	5.0000	12.0000	5.0000
2235 02 001 33 09 Total	1.9862	5.0000	12.0000	5.0000

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	
2235 02 001 33 Total	1.9862	5.0000	12.0000	5.0000	
2235 02 001 Total	1.9862	5.0000	12.0000	5.0000	
2235 02 Total	1.9862	5.0000	12.0000	5.0000	
2235 Total	1.9862	5.0000	12.0000	5.0000	
Medical	Total	1.9862	5.0000	12.0000	5.0000
Re-imbursement					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9862	5.0000	12.0000	5.0000
	Revenue	1.9862	5.0000	12.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Beti Bachao Beti Padhao</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Women's Welfare				
2235 02 103 91	Central Assistance				
2235 02 103 91 84	Beti Bachao Beti Padhao				
2235 02 103 91 84 31	Grants-in-Aid	93.6000	208.0000	208.0000	208.0000
2235 02 103 91 84	Total	93.6000	208.0000	208.0000	208.0000
2235 02 103 91	Total	93.6000	208.0000	208.0000	208.0000
2235 02 103	Total	93.6000	208.0000	208.0000	208.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 84	Beti Bachao Beti Padhao				
2235 02 789 91 84 31	Grants-in-Aid	30.6000	68.0000	68.0000	68.0000
2235 02 789 91 84	Total	30.6000	68.0000	68.0000	68.0000
2235 02 789 91	Total	30.6000	68.0000	68.0000	68.0000
2235 02 789	Total	30.6000	68.0000	68.0000	68.0000
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	180.0000	400.0000	400.0000	400.0000
2235	Total	180.0000	400.0000	400.0000	400.0000

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 - Beti Bachao Beti Padhao	Total	180.0000	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	180.0000	400.0000	400.0000	400.0000
	Revenue	180.0000	400.0000	400.0000	400.0000
	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 02 103	Women's Welfare				
2235 02 103 91	Central Assistance				
2235 02 103 91 85	One Stop Centre (Women Development)				
2235 02 103 91 85 31	Grants-in-Aid	0.0000	208.3800	175.4400	166.8300
2235 02 103 91 85	Total	0.0000	208.3800	175.4400	166.8300
2235 02 103 91	Total	0.0000	208.3800	175.4400	166.8300
2235 02 103	Total	0.0000	208.3800	175.4400	166.8300
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 85	One Stop Centre (Women Development)				
2235 02 789 91 85 31	Grants-in-Aid	0.0000	68.1200	57.3500	54.5400
2235 02 789 91 85	Total	0.0000	68.1200	57.3500	54.5400
2235 02 789 91	Total	0.0000	68.1200	57.3500	54.5400
2235 02 789	Total	0.0000	68.1200	57.3500	54.5400
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	400.7300	337.3700	320.8200
2235	Total	0.0000	400.7300	337.3700	320.8200
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 103	Women's Welfare				
4235 02 103 91	Central Assistance				
4235 02 103 91 85	One Stop Centre (Women Development)				
4235 02 103 91 85 57	Grants for Creation of Capital Assets	0.0000	141.0600	84.9600	84.9600
4235 02 103 91 85	Total	0.0000	141.0600	84.9600	84.9600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 103 91 Total	0.0000	141.0600	84.9600	84.9600	
4235 02 103 Total	0.0000	141.0600	84.9600	84.9600	
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 91 Central Assistance					
4235 02 789 91 85 One Stop Centre (Women Development)					
4235 02 789 91 85 57 Grants for Creation of Capital Assets	0.0000	46.1200	27.7700	27.7700	
4235 02 789 91 85 Total	0.0000	46.1200	27.7700	27.7700	
4235 02 789 91 Total	0.0000	46.1200	27.7700	27.7700	
4235 02 789 Total	0.0000	46.1200	27.7700	27.7700	
4235 02 796 Tribal Area sub-plan					
4235 02 796 91 Central Assistance					
4235 02 796 91 85 One Stop Centre (Women Development)					
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	271.2700	163.3700	163.3700	
4235 Total	0.0000	271.2700	163.3700	163.3700	
CSS - One Stop Centre (Women Development)	Total	0.0000	672.0000	500.7400	484.1900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	672.0000	500.7400	484.1900
	Revenue	0.0000	400.7300	337.3700	320.8200
	Capital	0.0000	271.2700	163.3700	163.3700

CSS - Women Help Line

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women's Welfare				
2235 02 103 91 Central Assistance				
2235 02 103 91 86 Women Help Line				
2235 02 103 91 86 31 Grants-in-Aid	0.0000	39.0000	16.4100	28.7100
2235 02 103 91 86 Total	0.0000	39.0000	16.4100	28.7100
2235 02 103 91 Total	0.0000	39.0000	16.4100	28.7100
2235 02 103 Total	0.0000	39.0000	16.4100	28.7100
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 91 Central Assistance				
2235 02 789 91 86 Women Help Line				
2235 02 789 91 86 31 Grants-in-Aid	0.0000	12.7500	5.3700	9.3800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 91 86 Total	0.0000	12.7500	5.3700	9.3800	
2235 02 789 91 Total	0.0000	12.7500	5.3700	9.3800	
2235 02 789 Total	0.0000	12.7500	5.3700	9.3800	
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	17.1100	
2235 02 796 91 Total	0.0000	23.2500	9.7800	17.1100	
2235 02 796 Total	0.0000	23.2500	9.7800	17.1100	
2235 02 Total	0.0000	75.0000	31.5600	55.2000	
2235 Total	0.0000	75.0000	31.5600	55.2000	
CSS - Women Help Line	Total	0.0000	75.0000	31.5600	55.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	75.0000	31.5600	55.2000
	Revenue	0.0000	75.0000	31.5600	55.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Board - Border Area Project under TSSWB</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 33 Welfare Programme					
2235 02 200 33 45 Border Area Project(BAP)					
2235 02 200 33 45 31 Grants-in-Aid	22.5400	22.5400	25.8800	20.1600	
2235 02 200 33 45 Total	22.5400	22.5400	25.8800	20.1600	
2235 02 200 33 Total	22.5400	22.5400	25.8800	20.1600	
2235 02 200 Total	22.5400	22.5400	25.8800	20.1600	
2235 02 Total	22.5400	22.5400	25.8800	20.1600	
2235 Total	22.5400	22.5400	25.8800	20.1600	
Grants to Board - Border Area Project under TSSWB	Total	22.5400	22.5400	25.8800	20.1600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.5400	22.5400	25.8800	20.1600
	Revenue	22.5400	22.5400	25.8800	20.1600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Various International days</u>					
2235 Social Security and 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	
2235 02 Social Welfare					
2235 02 101 Welfare of handicapped					
2235 02 101 33 Welfare Programme					
2235 02 101 33 24 Celebration of Various International days					
2235 02 101 33 24 31 Grants-in-Aid	11.9946	12.0000	12.0000	12.0000	
2235 02 101 33 24 Total	11.9946	12.0000	12.0000	12.0000	
2235 02 101 33 Total	11.9946	12.0000	12.0000	12.0000	
2235 02 101 Total	11.9946	12.0000	12.0000	12.0000	
2235 02 103 Women's Welfare					
2235 02 103 33 Welfare Programme					
2235 02 103 33 24 Celebration of Various International days					
2235 02 103 33 24 31 Grants-in-Aid	11.7827	12.0000	12.0000	12.0000	
2235 02 103 33 24 Total	11.7827	12.0000	12.0000	12.0000	
2235 02 103 33 Total	11.7827	12.0000	12.0000	12.0000	
2235 02 103 Total	11.7827	12.0000	12.0000	12.0000	
2235 02 104 Welfare of aged, infirm and destitute					
2235 02 104 33 Welfare Programme					
2235 02 104 33 24 Celebration of Various International days					
2235 02 104 33 24 31 Grants-in-Aid	12.0000	12.0000	12.0000	12.0000	
2235 02 104 33 24 Total	12.0000	12.0000	12.0000	12.0000	
2235 02 104 33 Total	12.0000	12.0000	12.0000	12.0000	
2235 02 104 Total	12.0000	12.0000	12.0000	12.0000	
2235 02 Total	35.7772	36.0000	36.0000	36.0000	
2235 Total	35.7772	36.0000	36.0000	36.0000	
Celebration of Various International days	Total	35.7772	36.0000	36.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.7772	36.0000	36.0000	36.0000
	Revenue	35.7772	36.0000	36.0000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 33 Welfare Programme				
2235 02 001 33 09 General				
2235 02 001 33 09 29 Outsourcing of Services	8.0227	12.0000	15.0000	50.0000
2235 02 001 33 09 Total	8.0227	12.0000	15.0000	50.0000
2235 02 001 33 Total	8.0227	12.0000	15.0000	50.0000

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	
2235 02 001 Total	8.0227	12.0000	15.0000	50.0000	
2235 02 Total	8.0227	12.0000	15.0000	50.0000	
2235 Total	8.0227	12.0000	15.0000	50.0000	
Outsourcing of Services	Total	8.0227	12.0000	15.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0227	12.0000	15.0000	50.0000
	Revenue	8.0227	12.0000	15.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Additional Honorarium for Anganwadi Worker & Helper

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 001	Direction and Administration				
2235 02 001 33	Welfare Programme				
2235 02 001 33 09	General				
2235 02 001 33 09 08	Honorarium for Anganwadi Worker & Helper	8737.9111	10300.0000	9500.0000	10300.0000
2235 02 001 33 09	Total	8737.9111	10300.0000	9500.0000	10300.0000
2235 02 001 33	Total	8737.9111	10300.0000	9500.0000	10300.0000
2235 02 001	Total	8737.9111	10300.0000	9500.0000	10300.0000
2235 02	Total	8737.9111	10300.0000	9500.0000	10300.0000
2235	Total	8737.9111	10300.0000	9500.0000	10300.0000
State Additional Honorarium for Anganwadi Worker & Helper	Total	8737.9111	10300.0000	9500.0000	10300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8737.9111	10300.0000	9500.0000	10300.0000
	Revenue	8737.9111	10300.0000	9500.0000	10300.0000
	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 02 200	Other programmes				
2235 02 200 86	C.S. Scheme - I				
2235 02 200 86 50	National Action Plan for Drug Remand Reduction (NAPDDR)				
2235 02 200 86 50 31	Grants-in-Aid	9.4600	93.6000	166.9200	234.0000
2235 02 200 86 50	Total	9.4600	93.6000	166.9200	234.0000
2235 02 200 86	Total	9.4600	93.6000	166.9200	234.0000

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	
2235 02 200 Total	9.4600	93.6000	166.9200	234.0000	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 86 C.S. Scheme - I					
2235 02 789 86 50 National Action Plan for Drug Remand Reduction (NAPDDR)					
2235 02 789 86 50 31 Grants-in-Aid	3.1100	30.6000	54.5700	76.5000	
2235 02 789 86 50 Total	3.1100	30.6000	54.5700	76.5000	
2235 02 789 86 Total	3.1100	30.6000	54.5700	76.5000	
2235 02 789 Total	3.1100	30.6000	54.5700	76.5000	
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	139.5000	
2235 02 796 86 Total	5.6787	55.8000	99.5100	139.5000	
2235 02 796 Total	5.6787	55.8000	99.5100	139.5000	
2235 02 Total	18.2487	180.0000	321.0000	450.0000	
2235 Total	18.2487	180.0000	321.0000	450.0000	
CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	Total	18.2487	180.0000	321.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.2487	180.0000	321.0000	450.0000
	Revenue	18.2487	180.0000	321.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Action Plan for Senior Citizens (NAPSrC)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 104 Welfare of aged, infirm and destitute				
2235 02 104 86 C.S. Scheme - I				
2235 02 104 86 52 National Action Plan for Senior Citizen (NAPSrC)				
2235 02 104 86 52 31 Grants-in-Aid	0.0000	26.0000	21.0700	31.2000
2235 02 104 86 52 Total	0.0000	26.0000	21.0700	31.2000
2235 02 104 86 Total	0.0000	26.0000	21.0700	31.2000
2235 02 104 Total	0.0000	26.0000	21.0700	31.2000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 86 C.S. Scheme - I				
2235 02 789 86 52 National Action Plan for Senior Citizen (NAPSrC)				
2235 02 789 86 52 31 Grants-in-Aid	0.0000	8.5000	6.8900	10.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 86 52 Total	0.0000	8.5000	6.8900	10.2000	
2235 02 789 86 Total	0.0000	8.5000	6.8900	10.2000	
2235 02 789 Total	0.0000	8.5000	6.8900	10.2000	
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	50.0000	40.5200	60.0000	
2235 Total	0.0000	50.0000	40.5200	60.0000	
CSS - National Action Plan for Senior Citizens (NAPSrC)	Total	0.0000	50.0000	40.5200	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	40.5200	60.0000
	Revenue	0.0000	50.0000	40.5200	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Half Way Home</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 41 Human Development					
2235 02 200 41 87 Half Way Home					
2235 02 200 41 87 13 Office Expenses	0.0000	0.0000	4.0000	3.5000	
2235 02 200 41 87 19 Hiring charges of private vehicles	0.0000	0.0000	0.2500	0.2500	
2235 02 200 41 87 20 Other Administrative Expenses	6.3561	1.0000	2.5000	2.5000	
2235 02 200 41 87 21 Supplies and Materials	3.8815	13.6500	3.0000	3.0000	
2235 02 200 41 87 23 Cost of Ration,Diet,Medicine,B edding & Clothing	4.6903	23.3500	24.1800	24.1800	
2235 02 200 41 87 27 Minor Works	0.0000	0.0000	2.5000	3.0000	
2235 02 200 41 87 29 Outsourcing of Services	17.6640	27.0000	28.3200	28.3200	
2235 02 200 41 87 31 Grants-in-Aid	0.0000	0.0000	0.2500	0.2500	
2235 02 200 41 87 Total	32.5920	65.0000	65.0000	65.0000	
2235 02 200 41 Total	32.5920	65.0000	65.0000	65.0000	
2235 02 200 Total	32.5920	65.0000	65.0000	65.0000	
2235 02 Total	32.5920	65.0000	65.0000	65.0000	

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	
2235 Total	32.5920	65.0000	65.0000	65.0000	
Half Way Home	Total	32.5920	65.0000	65.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.5920	65.0000	65.0000	65.0000
	Revenue	32.5920	65.0000	65.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 <i>Capital Outlay on Public Works</i>					
4059 80 <i>General</i>					
4059 80 051 <i>Construction</i>					
4059 80 051 25 <i>Public Works</i>					
4059 80 051 25 22 <i>Special Assistance for Capital Investment</i>					
4059 80 051 25 22 53 <i>Major works</i>	0.0000	250.0000	0.0000	0.0000	
4059 80 051 25 22 Total	0.0000	250.0000	0.0000	0.0000	
4059 80 051 25 Total	0.0000	250.0000	0.0000	0.0000	
4059 80 051 Total	0.0000	250.0000	0.0000	0.0000	
4059 80 789 <i>Special Component Plan for Scheduled Caste</i>					
4059 80 789 25 <i>Public Works</i>					
4059 80 789 25 22 <i>Special Assistance for Capital Investment</i>					
4059 80 789 25 22 53 <i>Major works</i>	0.0000	100.0000	0.0000	0.0000	
4059 80 789 25 22 Total	0.0000	100.0000	0.0000	0.0000	
4059 80 789 25 Total	0.0000	100.0000	0.0000	0.0000	
4059 80 789 Total	0.0000	100.0000	0.0000	0.0000	
4059 80 796 <i>Tribal Area sub-plan</i>					
4059 80 796 25 <i>Public Works</i>					
4059 80 796 25 22 <i>Special Assistance for Capital Investment</i>					
4059 80 796 25 22 53 <i>Major works</i>	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	500.0000	0.0000	0.0000	
4059 Total	0.0000	500.0000	0.0000	0.0000	
4235 <i>Capital Outlay on Social Security and Welfare</i>					
4235 02 <i>Social Welfare</i>					
4235 02 103 <i>Women's Welfare</i>					
4235 02 103 25 <i>Public Works</i>					
4235 02 103 25 22 <i>Special Assistance for Capital Investment</i>					
4235 02 103 25 22 57 <i>Grants for Creation of Capital Assets</i>	0.0000	0.0000	3912.4800	1500.0000	

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	
4235 02 103 25 22 Total	0.0000	0.0000	3912.4800	1500.0000	
4235 02 103 25 Total	0.0000	0.0000	3912.4800	1500.0000	
4235 02 103 Total	0.0000	0.0000	3912.4800	1500.0000	
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 25 Public Works					
4235 02 789 25 22 Special Assistance for Capital Investment					
4235 02 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	1279.0800	1000.0000	
4235 02 789 25 22 Total	0.0000	0.0000	1279.0800	1000.0000	
4235 02 789 25 Total	0.0000	0.0000	1279.0800	1000.0000	
4235 02 789 Total	0.0000	0.0000	1279.0800	1000.0000	
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	7524.0000	5500.0000	
4235 Total	0.0000	0.0000	7524.0000	5500.0000	
Special Assistance for Capital Investment	Total	0.0000	500.0000	7524.0000	5500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	7524.0000	5500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	7524.0000	5500.0000

Deduct – Refund/Debit

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 911 Deduct-Recoveries of Overpayments/Advance				
2235 02 911 33 Welfare Programme				
2235 02 911 33 09 General				
2235 02 911 33 09 70 Deduct Recoveries (Suspense)	0.0000	0.0000	0.0000	0.0000
2235 02 911 33 09 Total	0.0000	0.0000	0.0000	0.0000
2235 02 911 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 911 33 82 70 Deduct Recoveries (Suspense)	0.0000	0.0000	0.0000	0.0000
2235 02 911 33 82 Total	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 02 911 33 Total	0.0000	0.0000	0.0000	0.0000
2235 02 911 90 State Share for Central Assistance				
2235 02 911 90 15 State Share of Anganwadi Service General-ICDS				
2235 02 911 90 15 70 Deduct Recoveries (Suspense)	0.0000	0.0000	0.0000	0.0000
2235 02 911 90 15 Total	0.0000	0.0000	0.0000	0.0000
2235 02 911 90 27 State Share of Integrated Child Development Service (ICDS)				
2235 02 911 90 27 70 Deduct Recoveries (Suspense)	0.0000	0.0000	0.0000	0.0000
2235 02 911 90 27 Total	0.0000	0.0000	0.0000	0.0000
2235 02 911 90 Total	0.0000	0.0000	0.0000	0.0000
2235 02 911 Total	0.0000	0.0000	0.0000	0.0000
2235 02 Total	0.0000	0.0000	0.0000	0.0000
2235 Total	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit	Total	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000
Recovery of Scheme	15127.8703	0.0000	0.0000	0.0000
	Charged	0.00	0.0000	0.0000
	Voted	15127.8703	0.0000	0.0000
	Revenue	15127.8703	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000
Net Amount of Scheme	-15127.8702	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	-15127.8702	0.0000	0.0000
	Revenue	-15127.8702	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 796 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	<i>Social Security and Welfare</i>				
2235 02	<i>Social Welfare</i>				
2235 02 200	<i>Other programmes</i>				
2235 02 200 33	<i>Welfare Programme</i>				
2235 02 200 33 30	<i>Social Security & Welfare</i>				
2235 02 200 33 30 31	Grants-in-Aid	3.6100	10.0000	10.0000	10.0000
2235 02 200 33 30 Total		3.6100	10.0000	10.0000	10.0000
2235 02 200 33 Total		3.6100	10.0000	10.0000	10.0000
2235 02 200 Total		3.6100	10.0000	10.0000	10.0000
2235 02 789	<i>Special Component Plan for Scheduled Caste</i>				
2235 02 789 33	<i>Welfare Programme</i>				
2235 02 789 33 30	<i>Social Security & Welfare</i>				
2235 02 789 33 30 31	Grants-in-Aid	8.4100	10.0000	10.0000	10.0000
2235 02 789 33 30 Total		8.4100	10.0000	10.0000	10.0000
2235 02 789 33 Total		8.4100	10.0000	10.0000	10.0000
2235 02 789 Total		8.4100	10.0000	10.0000	10.0000
2235 02 796	<i>Tribal Area sub-plan</i>				
2235 02 796 33	<i>Welfare Programme</i>				
2235 02 796 33 30	<i>Social Security & Welfare</i>				
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		24.9000	30.0000	30.0000	30.0000
2235 Total		24.9000	30.0000	30.0000	30.0000

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	
Mukhya Mantri	Total	24.9000	30.0000	30.0000	30.0000
Antyodaya Shradhanjali Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.9000	30.0000	30.0000	30.0000
	Revenue	24.9000	30.0000	30.0000	30.0000
	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 60 200	Other Programmes				
2235 60 200 33	Welfare Programme				
2235 60 200 33 30	Social Security & Welfare				
2235 60 200 33 30 50	Other charges	6.2400	0.0000	0.0000	0.0000
2235 60 200 33 30	Total	6.2400	0.0000	0.0000	0.0000
2235 60 200 33	Total	6.2400	0.0000	0.0000	0.0000
2235 60 200	Total	6.2400	0.0000	0.0000	0.0000
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 33	Welfare Programme				
2235 60 789 33 30	Social Security & Welfare				
2235 60 789 33 30 50	Other charges	2.0400	0.0000	0.0000	0.0000
2235 60 789 33 30	Total	2.0400	0.0000	0.0000	0.0000
2235 60 789 33	Total	2.0400	0.0000	0.0000	0.0000
2235 60 789	Total	2.0400	0.0000	0.0000	0.0000
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	12.0000	0.0000	0.0000	0.0000
2235	Total	12.0000	0.0000	0.0000	0.0000
Social Security and Welfare	Total	12.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0000	0.0000	0.0000	0.0000
	Revenue	12.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Felicitiation of Top Students with Disabilities

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 102 Child Welfare					
2235 02 102 41 Human Development					
2235 02 102 41 28 Integrated Education of Disable Children					
2235 02 102 41 28 36 Scholarship / Stipend	0.8500	1.0000	1.0000	2.0000	
2235 02 102 41 28 Total	0.8500	1.0000	1.0000	2.0000	
2235 02 102 41 Total	0.8500	1.0000	1.0000	2.0000	
2235 02 102 Total	0.8500	1.0000	1.0000	2.0000	
2235 02 Total	0.8500	1.0000	1.0000	2.0000	
2235 Total	0.8500	1.0000	1.0000	2.0000	
Feliciation of Top Students with Disabilities	Total	0.8500	1.0000	1.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8500	1.0000	1.0000	2.0000
	Revenue	0.8500	1.0000	1.0000	2.0000
	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 02 102 Child Welfare					
2235 02 102 33 Welfare Programme					
2235 02 102 33 39 Non-Government Organisation					
2235 02 102 33 39 31 Grants-in-Aid	0.0000	0.0000	0.0000	40.0000	
2235 02 102 33 39 50 Other charges	0.0000	86.3000	0.0000	0.0000	
2235 02 102 33 39 Total	0.0000	86.3000	0.0000	40.0000	
2235 02 102 33 Total	0.0000	86.3000	0.0000	40.0000	
2235 02 102 Total	0.0000	86.3000	0.0000	40.0000	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 39 Non-Government Organisation					
2235 02 789 33 39 31 Grants-in-Aid	0.0000	0.0000	0.0000	20.3000	
2235 02 789 33 39 Total	0.0000	0.0000	0.0000	20.3000	
2235 02 789 33 Total	0.0000	0.0000	0.0000	20.3000	
2235 02 789 Total	0.0000	0.0000	0.0000	20.3000	
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	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	0.0000	0.0000	0.0000	26.0000	
2235 02 796 Total	0.0000	0.0000	0.0000	26.0000	
2235 02 Total	0.0000	86.3000	0.0000	86.3000	
2235 Total	0.0000	86.3000	0.0000	86.3000	
NGO run Home, Open Shelter Special Home etc	Total	0.0000	86.3000	0.0000	86.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	86.3000	0.0000	86.3000
	Revenue	0.0000	86.3000	0.0000	86.3000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mahila Sashaktikaran Abhiyan</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Women's Welfare				
2235 02 103 41	Human Development				
2235 02 103 41 93	Mahila Sashaktikaran Abhiyan				
2235 02 103 41 93 31	Grants-in-Aid	9.9990	10.0000	10.0000	12.0000
2235 02 103 41 93	Total	9.9990	10.0000	10.0000	12.0000
2235 02 103 41	Total	9.9990	10.0000	10.0000	12.0000
2235 02 103	Total	9.9990	10.0000	10.0000	12.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 41	Human Development				
2235 02 789 41 93	Mahila Sashaktikaran Abhiyan				
2235 02 789 41 93 31	Grants-in-Aid	10.0000	10.0000	10.0000	12.0000
2235 02 789 41 93	Total	10.0000	10.0000	10.0000	12.0000
2235 02 789 41	Total	10.0000	10.0000	10.0000	12.0000
2235 02 789	Total	10.0000	10.0000	10.0000	12.0000
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	29.9990	30.0000	30.0000	36.0000
2235	Total	29.9990	30.0000	30.0000	36.0000

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	
Mahila Sashaktikaran Abhiyan	Total	29.9990	30.0000	30.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.9990	30.0000	30.0000	36.0000
	Revenue	29.9990	30.0000	30.0000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Cheif Minister Meritorious Award for Disable Students

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 98	Administration				
2235 02 101 98 41	Social Welfare and Social Education				
2235 02 101 98 41 31	Grants-in-Aid	3.3600	3.9000	3.9000	3.9000
2235 02 101 98 41	Total	3.3600	3.9000	3.9000	3.9000
2235 02 101 98	Total	3.3600	3.9000	3.9000	3.9000
2235 02 101	Total	3.3600	3.9000	3.9000	3.9000
2235 02	Total	3.3600	3.9000	3.9000	3.9000
2235	Total	3.3600	3.9000	3.9000	3.9000
Cheif Minister Meritorious Award for Disable Students	Total	3.3600	3.9000	3.9000	3.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3600	3.9000	3.9000	3.9000
	Revenue	3.3600	3.9000	3.9000	3.9000
	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 60 200	Other Programmes				
2235 60 200 91	Central Assistance				
2235 60 200 91 71	National Mission for Empowerment of Women including IGMSY				
2235 60 200 91 71 31	Grants-in-Aid	57.4938	141.4400	158.0800	158.0800
2235 60 200 91 71	Total	57.4938	141.4400	158.0800	158.0800
2235 60 200 91	Total	57.4938	141.4400	158.0800	158.0800
2235 60 200	Total	57.4938	141.4400	158.0800	158.0800
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 91	Central Assistance				
2235 60 789 91 71	National Mission for Empowerment of Women including IGMSY				
2235 60 789 91 71 31	Grants-in-Aid	18.7961	46.2400	51.6800	51.6800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 789 91 71 Total	18.7961	46.2400	51.6800	51.6800	
2235 60 789 91 Total	18.7961	46.2400	51.6800	51.6800	
2235 60 789 Total	18.7961	46.2400	51.6800	51.6800	
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	110.5650	272.0000	304.0000	304.0000	
2235 Total	110.5650	272.0000	304.0000	304.0000	
CSS - Hub for Empowerment of Women	Total	110.5650	272.0000	304.0000	304.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.5650	272.0000	304.0000	304.0000
	Revenue	110.5650	272.0000	304.0000	304.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Sakhi Niwas					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 102 Child Welfare					
2235 02 102 91 Central Assistance					
2235 02 102 91 67 Sakhi Niwas under Samarthya					
2235 02 102 91 67 31 Grants-in-Aid	0.0000	29.1200	32.2400	32.2400	
2235 02 102 91 67 Total	0.0000	29.1200	32.2400	32.2400	
2235 02 102 91 Total	0.0000	29.1200	32.2400	32.2400	
2235 02 102 Total	0.0000	29.1200	32.2400	32.2400	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 91 Central Assistance					
2235 02 789 91 67 Sakhi Niwas under Samarthya					
2235 02 789 91 67 31 Grants-in-Aid	0.0000	9.5200	10.5400	10.5400	
2235 02 789 91 67 Total	0.0000	9.5200	10.5400	10.5400	
2235 02 789 91 Total	0.0000	9.5200	10.5400	10.5400	
2235 02 789 Total	0.0000	9.5200	10.5400	10.5400	
2235 02 796 Tribal Area sub-plan					
2235 02 796 91 Central Assistance					
2235 02 796 91 67 Sakhi Niwas under Samarthya					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	56.0000	62.0000	62.0000	
2235 Total	0.0000	56.0000	62.0000	62.0000	
CSS - Sakhi Niwas	Total	0.0000	56.0000	62.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	56.0000	62.0000	62.0000
	Revenue	0.0000	56.0000	62.0000	62.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Commission for person with disabilities

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 101 Welfare of handicapped

2235 02 101 33 Welfare Programme

2235 02 101 33 86 State Commission for person with disabilities

2235 02 101 33 86 11 Travel Expenses 0.0000 0.0000 2.0000 2.0000

2235 02 101 33 86 13 Office Expenses 7.2955 7.3000 0.5000 1.8000

2235 02 101 33 86 19 Hiring charges of private vehicles 1.7499 3.2000 5.0000 5.0000

2235 02 101 33 86 21 Supplies and Materials 0.0000 0.0000 4.2000 4.2000

2235 02 101 33 86 28 Professional Services 0.0000 1.5000 0.3000 2.0000

2235 02 101 33 86 **Total** 9.0454 12.0000 12.0000 15.00002235 02 101 33 **Total** 9.0454 12.0000 12.0000 15.00002235 02 101 **Total** 9.0454 12.0000 12.0000 15.00002235 02 **Total** 9.0454 12.0000 12.0000 15.00002235 **Total** 9.0454 12.0000 12.0000 15.0000

State Commission for person with disabilities	Total	9.0454	12.0000	12.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.0454	12.0000	12.0000	15.0000
	Revenue	9.0454	12.0000	12.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Continuous Rehabilitation Education (CRE)

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 101 Welfare of handicapped

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 101 33 Welfare Programme					
2235 02 101 33 85 Continuous Rehabilitation Education (CRE)					
2235 02 101 33 85 31 Grants-in-Aid	1.0000	0.5000	0.5000	0.5000	
2235 02 101 33 85 Total	1.0000	0.5000	0.5000	0.5000	
2235 02 101 33 Total	1.0000	0.5000	0.5000	0.5000	
2235 02 101 Total	1.0000	0.5000	0.5000	0.5000	
2235 02 Total	1.0000	0.5000	0.5000	0.5000	
2235 Total	1.0000	0.5000	0.5000	0.5000	
Continuous Rehabilitation Education (CRE)	Total	1.0000	0.5000	0.5000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	0.5000	0.5000	0.5000
	Revenue	1.0000	0.5000	0.5000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Capacity Building of Persons cured from Drug addiction					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 18 Drugs Control					
2235 02 200 18 03 Capacity Building of Persons cured from Drug addiction					
2235 02 200 18 03 13 Office Expenses	3.0000	3.0000	3.0000	3.0000	
2235 02 200 18 03 20 Other Administrative Expenses	11.9963	12.0000	12.0000	12.0000	
2235 02 200 18 03 Total	14.9963	15.0000	15.0000	15.0000	
2235 02 200 18 Total	14.9963	15.0000	15.0000	15.0000	
2235 02 200 Total	14.9963	15.0000	15.0000	15.0000	
2235 02 Total	14.9963	15.0000	15.0000	15.0000	
2235 Total	14.9963	15.0000	15.0000	15.0000	
Capacity Building of Persons cured from Drug addiction	Total	14.9963	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.9963	15.0000	15.0000	15.0000
	Revenue	14.9963	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Policy for Transgender					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 33 Welfare Programme					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 200 33 87 State Policy for Transgender					
2235 02 200 33 87 20 Other Administrative Expenses	2.7363	3.0000	3.0000	3.0000	
2235 02 200 33 87 31 Grants-in-Aid	7.0000	7.0000	7.0000	7.0000	
2235 02 200 33 87 Total	9.7363	10.0000	10.0000	10.0000	
2235 02 200 33 Total	9.7363	10.0000	10.0000	10.0000	
2235 02 200 Total	9.7363	10.0000	10.0000	10.0000	
2235 02 Total	9.7363	10.0000	10.0000	10.0000	
2235 Total	9.7363	10.0000	10.0000	10.0000	
State Policy for Transgender	Total	9.7363	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.7363	10.0000	10.0000	10.0000
	Revenue	9.7363	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Various programme related to PwDs/State Policy for persons with disabilities

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped				
2235 02 101 33 Welfare Programme				
2235 02 101 33 88 Various programme related to PwDs				
2235 02 101 33 88 11 Travel Expenses	15.0000	0.0000	0.0000	0.0000
2235 02 101 33 88 13 Office Expenses	0.0000	0.0000	0.0000	5.0000
2235 02 101 33 88 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	5.0000
2235 02 101 33 88 20 Other Administrative Expenses	0.0000	0.0000	0.0000	10.0000
2235 02 101 33 88 26 Advertising and Publicity	0.0000	0.0000	0.0000	10.0000
2235 02 101 33 88 31 Grants-in-Aid	0.0000	5.0000	5.0000	25.0000
2235 02 101 33 88 50 Other charges	0.0000	0.0000	0.0000	5.0000
2235 02 101 33 88 Total	15.0000	5.0000	5.0000	60.0000
2235 02 101 33 Total	15.0000	5.0000	5.0000	60.0000
2235 02 101 Total	15.0000	5.0000	5.0000	60.0000
2235 02 Total	15.0000	5.0000	5.0000	60.0000
2235 Total	15.0000	5.0000	5.0000	60.0000
4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 101 Welfare of handicapped				
4235 02 101 33 Welfare Programme				
4235 02 101 33 88 Various programme related to PwDs				
4235 02 101 33 88 53 Major works	0.0000	0.0000	0.0000	25.0000

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	
4235 02 101 33 88 Total	0.0000	0.0000	0.0000	25.0000	
4235 02 101 33 Total	0.0000	0.0000	0.0000	25.0000	
4235 02 101 Total	0.0000	0.0000	0.0000	25.0000	
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 33 Welfare Programme					
4235 02 789 33 88 Various programme related to PwDs					
4235 02 789 33 88 53 Major works	0.0000	0.0000	0.0000	10.0000	
4235 02 789 33 88 Total	0.0000	0.0000	0.0000	10.0000	
4235 02 789 33 Total	0.0000	0.0000	0.0000	10.0000	
4235 02 789 Total	0.0000	0.0000	0.0000	10.0000	
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	45.0000	
4235 Total	0.0000	0.0000	0.0000	45.0000	
Various programme related to PwDs/State Policy for persons with disabilities	Total	15.0000	5.0000	5.0000	105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	5.0000	5.0000	105.0000
	Revenue	15.0000	5.0000	5.0000	60.0000
	Capital	0.0000	0.0000	0.0000	45.0000

Mukhyamantri Samajik Sahayata Prakalpa

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 41 Human Development				
2235 02 200 41 97 Mukhyamantri Samajik Suraksha Sahayata Prakalpa				
2235 02 200 41 97 06 Social Pension	1206.3200	3500.0000	3257.6400	2000.0000
2235 02 200 41 97 Total	1206.3200	3500.0000	3257.6400	2000.0000
2235 02 200 41 Total	1206.3200	3500.0000	3257.6400	2000.0000
2235 02 200 Total	1206.3200	3500.0000	3257.6400	2000.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 41 Human Development				
2235 02 789 41 97 Mukhyamantri Samajik Suraksha Sahayata Prakalpa				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 41 97 06 Social Pension	369.0200	1700.0000	1700.0000	1700.0000	
2235 02 789 41 97 Total	369.0200	1700.0000	1700.0000	1700.0000	
2235 02 789 41 Total	369.0200	1700.0000	1700.0000	1700.0000	
2235 02 789 Total	369.0200	1700.0000	1700.0000	1700.0000	
2235 02 796 Tribal Area sub-plan					
2235 02 796 41 Human Development					
2235 02 796 41 97 Mukhyamantri Samajik Suraksha Sahayata Prakalpa					
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	2134.0400	7200.0000	6957.6400	7200.0000	
2235 Total	2134.0400	7200.0000	6957.6400	7200.0000	
Mukhyamantri Samajik Sahayata Prakalpa	Total	2134.0400	7200.0000	6957.6400	7200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2134.0400	7200.0000	6957.6400	7200.0000
	Revenue	2134.0400	7200.0000	6957.6400	7200.0000
	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 02 102 Child Welfare				
4235 02 102 89 C.S.Scheme-IV				
4235 02 102 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4235 02 102 89 62 57 Grants for Creation of Capital Assets	0.0000	52.0000	879.8400	936.0000
4235 02 102 89 62 Total	0.0000	52.0000	879.8400	936.0000
4235 02 102 89 Total	0.0000	52.0000	879.8400	936.0000
4235 02 102 Total	0.0000	52.0000	879.8400	936.0000
4235 02 789 Special Component Plan for Scheduled Caste				
4235 02 789 89 C.S.Scheme-IV				
4235 02 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4235 02 789 89 62 57 Grants for Creation of Capital Assets	0.0000	17.0000	287.6400	306.0000
4235 02 789 89 62 Total	0.0000	17.0000	287.6400	306.0000
4235 02 789 89 Total	0.0000	17.0000	287.6400	306.0000
4235 02 789 Total	0.0000	17.0000	287.6400	306.0000

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	
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	100.0000	1692.0000	1800.0000	
4235 Total	0.0000	100.0000	1692.0000	1800.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	100.0000	1692.0000	1800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	1692.0000	1800.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	1692.0000	1800.0000

State Detention Centre

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 33 Welfare Programme				
2235 60 200 33 28 State Detention Centre				
2235 60 200 33 28 21 Supplies and Materials	2.7965	4.0000	2.0000	5.0000
2235 60 200 33 28 23 Cost of Ration,Diet,Medicine,B edding & Clothing	18.4612	14.0000	7.0000	12.0000
2235 60 200 33 28 27 Minor Works	2.3524	10.0000	10.0000	3.0000
2235 60 200 33 28 29 Outsourcing of Services	0.0000	11.0000	0.0000	12.0000
2235 60 200 33 28 31 Grants-in-Aid	2.5300	8.0000	4.0000	2.0000
2235 60 200 33 28 50 Other charges	0.6000	1.0000	6.0000	15.0000
2235 60 200 33 28 Total	26.7401	48.0000	29.0000	49.0000
2235 60 200 33 Total	26.7401	48.0000	29.0000	49.0000
2235 60 200 Total	26.7401	48.0000	29.0000	49.0000
2235 60 Total	26.7401	48.0000	29.0000	49.0000
2235 Total	26.7401	48.0000	29.0000	49.0000
4235 Capital Outlay on Social Security and Welfare				
4235 01 Rehabilitation				
4235 01 201 Other Rehabilitation Schemes				
4235 01 201 33 Welfare Programme				
4235 01 201 33 28 State Detention Centre				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 201 33 28 59 Procurement of Capital Assets	0.0000	2.0000	1.0000	1.0000
4235 01 201 33 28 Total	0.0000	2.0000	1.0000	1.0000
4235 01 201 33 Total	0.0000	2.0000	1.0000	1.0000
4235 01 201 Total	0.0000	2.0000	1.0000	1.0000
4235 01 Total	0.0000	2.0000	1.0000	1.0000
4235 Total	0.0000	2.0000	1.0000	1.0000
State Detention Centre				
Total	26.7401	50.0000	30.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	26.7401	50.0000	30.0000	50.0000
Revenue	26.7401	48.0000	29.0000	49.0000
Capital	0.0000	2.0000	1.0000	1.0000

Financial Assistance to Pregnant Women

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women's Welfare				
2235 02 103 33 Welfare Programme				
2235 02 103 33 67 Financial Assistance to Pregnant Women				
2235 02 103 33 67 31 Grants-in-Aid	0.0000	300.0000	300.0000	150.0000
2235 02 103 33 67 Total	0.0000	300.0000	300.0000	150.0000
2235 02 103 33 Total	0.0000	300.0000	300.0000	150.0000
2235 02 103 Total	0.0000	300.0000	300.0000	150.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 67 Financial Assistance to Pregnant Women				
2235 02 789 33 67 31 Grants-in-Aid	0.0000	100.0000	100.0000	150.0000
2235 02 789 33 67 Total	0.0000	100.0000	100.0000	150.0000
2235 02 789 33 Total	0.0000	100.0000	100.0000	150.0000
2235 02 789 Total	0.0000	100.0000	100.0000	150.0000
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	600.0000	600.0000	450.0000

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	
2235 Total	0.0000	600.0000	600.0000	450.0000	
Financial Assistance to Pregnant Women	Total	0.0000	600.0000	600.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	600.0000	600.0000	450.0000
	Revenue	0.0000	600.0000	600.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Residential School for Intellectually Disabled Children</u>					
4235 <i>Capital Outlay on Social Security and Welfare</i>					
4235 02 Social Welfare					
4235 02 101 Welfare of handicapped					
4235 02 101 33 Welfare Programme					
4235 02 101 33 68 State Residential School for Intellectually Disabled Children					
4235 02 101 33 68 53 Major works	0.0000	80.0000	0.0000	80.0000	
4235 02 101 33 68 Total	0.0000	80.0000	0.0000	80.0000	
4235 02 101 33 Total	0.0000	80.0000	0.0000	80.0000	
4235 02 101 Total	0.0000	80.0000	0.0000	80.0000	
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 33 Welfare Programme					
4235 02 789 33 68 State Residential School for Intellectually Disabled Children					
4235 02 789 33 68 53 Major works	0.0000	50.0000	0.0000	30.0000	
4235 02 789 33 68 Total	0.0000	50.0000	0.0000	30.0000	
4235 02 789 33 Total	0.0000	50.0000	0.0000	30.0000	
4235 02 789 Total	0.0000	50.0000	0.0000	30.0000	
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	200.0000	0.0000	200.0000	
4235 Total	0.0000	200.0000	0.0000	200.0000	

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	
State Residential School for Intellectually Disabled Children	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	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	0.0000	200.0000
<u>Bharat Mata Canteen cum Night Shelter</u>					
2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 202	Other Rehabilitation Schemes				
2235 01 202 33	Welfare Programme				
2235 01 202 33 99	Rehabilitation of Landless / Homeless				
2235 01 202 33 99 31	Grants-in-Aid	0.0000	0.0000	0.0000	80.0000
2235 01 202 33 99	Total	0.0000	0.0000	0.0000	80.0000
2235 01 202 33	Total	0.0000	0.0000	0.0000	80.0000
2235 01 202	Total	0.0000	0.0000	0.0000	80.0000
2235 01 789	Special Component Plan for Scheduled Caste				
2235 01 789 33	Welfare Programme				
2235 01 789 33 99	Rehabilitation of Landless / Homeless				
2235 01 789 33 99 31	Grants-in-Aid	0.0000	0.0000	0.0000	30.0000
2235 01 789 33 99	Total	0.0000	0.0000	0.0000	30.0000
2235 01 789 33	Total	0.0000	0.0000	0.0000	30.0000
2235 01 789	Total	0.0000	0.0000	0.0000	30.0000
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	200.0000
2235	Total	0.0000	0.0000	0.0000	200.0000
Bharat Mata Canteen cum Night Shelter	Total	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Konya Bibaha Yojana

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women's Welfare					
2235 02 103 33 Welfare Programme					
2235 02 103 33 97 Capacity Building for the Women					
2235 02 103 33 97 31 Grants-in-Aid	0.0000	0.0000	0.0000	400.0000	
2235 02 103 33 97 Total	0.0000	0.0000	0.0000	400.0000	
2235 02 103 33 Total	0.0000	0.0000	0.0000	400.0000	
2235 02 103 Total	0.0000	0.0000	0.0000	400.0000	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 97 Capacity Building for the Women					
2235 02 789 33 97 31 Grants-in-Aid	0.0000	0.0000	0.0000	100.0000	
2235 02 789 33 97 Total	0.0000	0.0000	0.0000	100.0000	
2235 02 789 33 Total	0.0000	0.0000	0.0000	100.0000	
2235 02 789 Total	0.0000	0.0000	0.0000	100.0000	
2235 02 796 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	1000.0000	
2235 Total	0.0000	0.0000	0.0000	1000.0000	
Mukhyamantri Konya Bibaha Yojana	Total	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Recreation Centre for intellectually disabled

4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 101 Welfare of handicapped				
4235 02 101 33 Welfare Programme				
4235 02 101 33 16 Day care Centre for Person with Disabilities/Integrated Education for Disabled Children				
4235 02 101 33 16 53 Major works	0.0000	0.0000	0.0000	100.0000

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	
4235 02 101 33 16 Total	0.0000	0.0000	0.0000	100.0000	
4235 02 101 33 Total	0.0000	0.0000	0.0000	100.0000	
4235 02 101 Total	0.0000	0.0000	0.0000	100.0000	
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 33 Welfare Programme					
4235 02 789 33 16 Day care Centre for Person with Disabilities/Integrated Education for Disabled Children					
4235 02 789 33 16 53 Major works	0.0000	0.0000	0.0000	100.0000	
4235 02 789 33 16 Total	0.0000	0.0000	0.0000	100.0000	
4235 02 789 33 Total	0.0000	0.0000	0.0000	100.0000	
4235 02 789 Total	0.0000	0.0000	0.0000	100.0000	
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	500.0000	
4235 Total	0.0000	0.0000	0.0000	500.0000	
Mukhyamantri Recreation Centre for intellectually disabled	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	0.0000
	Capital	0.0000	0.0000	0.0000	500.0000
Mukhyamantri Balika Samriddhi Prakalpa					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women's Welfare					
2235 02 103 33 Welfare Programme					
2235 02 103 33 02 Balika Samriddhi Yojana					
2235 02 103 33 02 31 Grants-in-Aid	0.0000	0.0000	0.0000	500.0000	
2235 02 103 33 02 Total	0.0000	0.0000	0.0000	500.0000	
2235 02 103 33 Total	0.0000	0.0000	0.0000	500.0000	
2235 02 103 Total	0.0000	0.0000	0.0000	500.0000	
2235 02 789 Special Component Plan for Scheduled Caste					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 33 Welfare Programme					
2235 02 789 33 02 Balika Samriddhi Yojana					
2235 02 789 33 02 31 Grants-in-Aid	0.0000	0.0000	0.0000	500.0000	
Total	0.0000	0.0000	0.0000	500.0000	
Total	0.0000	0.0000	0.0000	500.0000	
Total	0.0000	0.0000	0.0000	500.0000	
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	
Total	0.0000	0.0000	0.0000	500.0000	
Total	0.0000	0.0000	0.0000	500.0000	
Total	0.0000	0.0000	0.0000	500.0000	
Total	0.0000	0.0000	0.0000	1500.0000	
Total	0.0000	0.0000	0.0000	1500.0000	
Mukhyamantri Balika Samriddhi Prakalpa	Total	0.0000	0.0000	0.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1500.0000
	Revenue	0.0000	0.0000	0.0000	1500.0000
	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 02 101 Welfare of handicapped				
2235 02 101 33 Welfare Programme				
2235 02 101 33 32 Scheme for Mentally Challenges Persons				
2235 02 101 33 32 06 Social Pension	0.0000	0.0000	0.0000	1200.0000
2235 02 101 33 32 31 Grants-in-Aid	0.0000	0.0000	0.0000	500.0000
Total	0.0000	0.0000	0.0000	1700.0000
Total	0.0000	0.0000	0.0000	1700.0000
Total	0.0000	0.0000	0.0000	1700.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 32 Scheme for Mentally Challenges Persons				
2235 02 789 33 32 06 Social Pension	0.0000	0.0000	0.0000	500.0000
2235 02 789 33 32 31 Grants-in-Aid	0.0000	0.0000	0.0000	500.0000
Total	0.0000	0.0000	0.0000	1000.0000
Total	0.0000	0.0000	0.0000	1000.0000

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	
2235 02 789 Total	0.0000	0.0000	0.0000	1000.0000	
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	4000.0000	
2235 Total	0.0000	0.0000	0.0000	4000.0000	
Chief Ministers Scheme for Mentally Challenged Persons	Total	0.0000	0.0000	0.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	4000.0000
	Revenue	0.0000	0.0000	0.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-41	126706.1500	160491.8700	180505.6600	196882.0900	
SOCIAL WELFARE & SOCIAL EDUCATION - (41)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	126706.1500	160491.8700	180505.6600	196882.0900
	Revenue	126010.9816	155398.8600	167417.4900	179958.4900
	Capital	695.1684	5093.0100	13088.1700	16923.6000
Total Recovery:- Demand:-41	15127.8703	0.0000	0.0000	0.0000	
SOCIAL WELFARE & SOCIAL EDUCATION - (41)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15127.8703	0.0000	0.0000	0.0000
	Revenue	15127.8703	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-41	111578.2797	160491.8700	180505.6600	196882.0900	
SOCIAL WELFARE & SOCIAL EDUCATION - (41)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	111578.2797	160491.8700	180505.6600	196882.0900
	Revenue	110883.1113	155398.8600	167417.4900	179958.4900
	Capital	695.1684	5093.0100	13088.1700	16923.6000

Youth Affairs & Sports

Demand No : 42

Volume : II

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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Wages

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 02 Wages 5.4408 6.9300 7.3200 8.0500

2204 00 101 41 10 **Total** 5.4408 6.9300 7.3200 8.05002204 00 101 41 **Total** 5.4408 6.9300 7.3200 8.05002204 00 101 **Total** 5.4408 6.9300 7.3200 8.05002204 00 **Total** 5.4408 6.9300 7.3200 8.05002204 **Total** 5.4408 6.9300 7.3200 8.0500

Wages	Total	5.4408	6.9300	7.3200	8.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.4408	6.9300	7.3200	8.0500
	Revenue	5.4408	6.9300	7.3200	8.0500
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2204 Sports and Youth Services

2204 00

2204 00 001 Direction and Administration

2204 00 001 98 Administration

2204 00 001 98 42 Sports and Youth Programme

2204 00 001 98 42 12 Electricity Charges 20.0000 19.0000 19.0000 43.0000

2204 00 001 98 42 **Total** 20.0000 19.0000 19.0000 43.00002204 00 001 98 **Total** 20.0000 19.0000 19.0000 43.00002204 00 001 **Total** 20.0000 19.0000 19.0000 43.0000

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 12 Electricity Charges 15.0000 20.0000 20.0000 0.0000

2204 00 101 41 10 **Total** 15.0000 20.0000 20.0000 0.00002204 00 101 41 **Total** 15.0000 20.0000 20.0000 0.00002204 00 101 **Total** 15.0000 20.0000 20.0000 0.0000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 98 Administration

2204 00 789 98 42 Sports and Youth Programme

2204 00 789 98 42 12 Electricity Charges 13.0000 14.0000 17.0000 15.0000

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	
2204 00 789 98 42 Total	13.0000	14.0000	17.0000	15.0000	
2204 00 789 98 Total	13.0000	14.0000	17.0000	15.0000	
2204 00 789 Total	13.0000	14.0000	17.0000	15.0000	
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	
2204 00 796 98 42 Total	22.0000	24.0000	24.0000	27.0000	
2204 00 796 98 Total	22.0000	24.0000	24.0000	27.0000	
2204 00 796 Total	22.0000	24.0000	24.0000	27.0000	
2204 00 Total	70.0000	77.0000	80.0000	85.0000	
2204 Total	70.0000	77.0000	80.0000	85.0000	
Electricity Charges	Total	70.0000	77.0000	80.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0000	77.0000	80.0000	85.0000
	Revenue	70.0000	77.0000	80.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 101 Physical Education					
2204 00 101 41 Human Development					
2204 00 101 41 10 Development of Infrastructure Games and Sports					
2204 00 101 41 10 36 Scholarship / Stipend	2.6400	3.0000	3.0000	3.0000	
2204 00 101 41 10 Total	2.6400	3.0000	3.0000	3.0000	
2204 00 101 41 Total	2.6400	3.0000	3.0000	3.0000	
2204 00 101 Total	2.6400	3.0000	3.0000	3.0000	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 10 Development of Infrastructure Games and Sports					
2204 00 789 41 10 36 Scholarship / Stipend	1.6680	2.0000	2.0000	2.0000	
2204 00 789 41 10 Total	1.6680	2.0000	2.0000	2.0000	
2204 00 789 41 Total	1.6680	2.0000	2.0000	2.0000	
2204 00 789 Total	1.6680	2.0000	2.0000	2.0000	
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human 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	
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	
2204 00 796 41 10 Total	2.9880	3.0000	3.0000	3.0000	
2204 00 796 41 Total	2.9880	3.0000	3.0000	3.0000	
2204 00 796 Total	2.9880	3.0000	3.0000	3.0000	
2204 00 Total	7.2960	8.0000	8.0000	8.0000	
2204 Total	7.2960	8.0000	8.0000	8.0000	
Scholarship/Stipend	Total	7.2960	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.2960	8.0000	8.0000	8.0000
	Revenue	7.2960	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 03 Sports and Youth Services					
4202 03 101 Youth Hostels					
4202 03 101 98 Administration					
4202 03 101 98 42 Sports and Youth Programme					
4202 03 101 98 42 53 Major works	115.5306	125.0000	125.0000	170.0000	
4202 03 101 98 42 Total	115.5306	125.0000	125.0000	170.0000	
4202 03 101 98 Total	115.5306	125.0000	125.0000	170.0000	
4202 03 101 Total	115.5306	125.0000	125.0000	170.0000	
4202 03 789 Special Component Plan for Scheduled Caste					
4202 03 789 98 Administration					
4202 03 789 98 42 Sports and Youth Programme					
4202 03 789 98 42 53 Major works	37.3341	45.0000	45.0000	57.0000	
4202 03 789 98 42 Total	37.3341	45.0000	45.0000	57.0000	
4202 03 789 98 Total	37.3341	45.0000	45.0000	57.0000	
4202 03 789 Total	37.3341	45.0000	45.0000	57.0000	
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	221.0919	250.0000	250.0000	330.0000	

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				
4202 Total	221.0919	250.0000	250.0000	330.0000				
Major Works	Total	221.0919	250.0000	250.0000	330.0000			
	Charged	0.0000	0.0000	0.0000	0.0000			
	Voted	221.0919	250.0000	250.0000	330.0000			
	Revenue	0.0000	0.0000	0.0000	0.0000			
	Capital	221.0919	250.0000	250.0000	330.0000			
Minor Works								
<i>2204 Sports and Youth Services</i>								
2204 00								
2204 00 001 Direction and Administration								
2204 00 001 98 Administration								
2204 00 001 98 42 Sports and Youth Programme								
2204 00 001 98 42 27 Minor Works					12.9507	12.0000	12.0000	21.0000
2204 00 001 98 42 Total					12.9507	12.0000	12.0000	21.0000
2204 00 001 98 Total					12.9507	12.0000	12.0000	21.0000
2204 00 001 Total					12.9507	12.0000	12.0000	21.0000
2204 00 789 Special Component Plan for Scheduled Caste								
2204 00 789 98 Administration								
2204 00 789 98 42 Sports and Youth Programme								
2204 00 789 98 42 27 Minor Works					4.3830	7.0000	7.0000	9.0000
2204 00 789 98 42 Total					4.3830	7.0000	7.0000	9.0000
2204 00 789 98 Total					4.3830	7.0000	7.0000	9.0000
2204 00 789 Total					4.3830	7.0000	7.0000	9.0000
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					26.3086	30.0000	30.0000	45.0000
2204 Total					26.3086	30.0000	30.0000	45.0000

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	
Minor Works	Total	26.3086	30.0000	30.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.3086	30.0000	30.0000	45.0000
	Revenue	26.3086	30.0000	30.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2204	Sports and Youth Services				
2204 00					
2204 00 101	Physical Education				
2204 00 101 41	Human Development				
2204 00 101 41 10	Development of Infrastructure Games and Sports				
2204 00 101 41 10 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	74.5623	70.0000	70.0000	106.0000
2204 00 101 41 10	Total	74.5623	70.0000	70.0000	106.0000
2204 00 101 41	Total	74.5623	70.0000	70.0000	106.0000
2204 00 101	Total	74.5623	70.0000	70.0000	106.0000
2204 00 789	Special Component Plan for Scheduled Caste				
2204 00 789 41	Human Development				
2204 00 789 41 10	Development of Infrastructure Games and Sports				
2204 00 789 41 10 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	30.9928	40.0000	40.0000	50.0000
2204 00 789 41 10	Total	30.9928	40.0000	40.0000	50.0000
2204 00 789 41	Total	30.9928	40.0000	40.0000	50.0000
2204 00 789	Total	30.9928	40.0000	40.0000	50.0000
2204 00 796	Tribal Area sub-plan				
2204 00 796 41	Human Development				
2204 00 796 41 10	Development of Infrastructure Games and Sports				
2204 00 796 41 10 23	Cost of Ration,Diet,Medicine, Bedding & 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	159.8273	180.0000	180.0000	230.0000
2204	Total	159.8273	180.0000	180.0000	230.0000

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	
Ration/Diet/Medicine/Bedding and Clothing	Total	159.8273	180.0000	180.0000	230.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	159.8273	180.0000	180.0000	230.0000
	Revenue	159.8273	180.0000	180.0000	230.0000
	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 03 102 Sports Stadia

4202 03 102 91 Central Assistance

4202 03 102 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 03 102 91 09 53 Major works 0.0000 0.5200 0.0000 0.0000

4202 03 102 91 09 **Total** 0.0000 0.5200 0.0000 0.00004202 03 102 91 **Total** 0.0000 0.5200 0.0000 0.00004202 03 102 **Total** 0.0000 0.5200 0.0000 0.0000

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 91 Central Assistance

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

4202 03 789 91 09 53 Major works 0.0000 0.1700 0.0000 0.0000

4202 03 789 91 09 **Total** 0.0000 0.1700 0.0000 0.00004202 03 789 91 **Total** 0.0000 0.1700 0.0000 0.00004202 03 789 **Total** 0.0000 0.1700 0.0000 0.0000

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 1.0000 0.0000 0.00004202 **Total** 0.0000 1.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - NLCPR	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000
CSS - NEC					
4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00 101	Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 91	Central Assistance				
4552 00 101 91 08	North Eastern Council (NEC)				
4552 00 101 91 08 53	Major works	0.0000	0.5200	0.0000	0.0000
4552 00 101 91 08	Total	0.0000	0.5200	0.0000	0.0000
4552 00 101 91	Total	0.0000	0.5200	0.0000	0.0000
4552 00 101	Total	0.0000	0.5200	0.0000	0.0000
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 91	Central Assistance				
4552 00 789 91 08	North Eastern Council (NEC)				
4552 00 789 91 08 53	Major works	0.0000	0.1700	0.0000	0.0000
4552 00 789 91 08	Total	0.0000	0.1700	0.0000	0.0000
4552 00 789 91	Total	0.0000	0.1700	0.0000	0.0000
4552 00 789	Total	0.0000	0.1700	0.0000	0.0000
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
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	1.0000	0.0000	0.0000
4552	Total	0.0000	1.0000	0.0000	0.0000
CSS - NEC	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region

4552 00 101 90 State Share for Central Assistance

4552 00 101 90 08 State Share of North Eastern Council (NEC)

4552 00 101 90 08 53 Major works	0.0000	0.5200	0.0000	0.0000
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4552 00 101 90 08 Total	0.0000	0.5200	0.0000	0.0000
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4552 00 101 90 Total	0.0000	0.5200	0.0000	0.0000
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4552 00 101 Total	0.0000	0.5200	0.0000	0.0000
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4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 90 State Share for Central Assistance

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

4552 00 789 90 08 53 Major works	0.0000	0.1700	0.0000	0.0000
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4552 00 789 90 08 Total	0.0000	0.1700	0.0000	0.0000
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4552 00 789 90 Total	0.0000	0.1700	0.0000	0.0000
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4552 00 789 Total	0.0000	0.1700	0.0000	0.0000
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4552 00 796 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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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	0.0000	0.3100	0.0000	0.0000	
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	1.0000	0.0000	0.0000	
4552 Total	0.0000	1.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000

Others

2204 Sports and Youth Services

2204 00

2204 00 001 Direction and Administration

2204 00 001 98 Administration

2204 00 001 98 42 Sports and Youth Programme

2204 00 001 98 42 13 Office Expenses 5.8883 6.0000 6.0000 8.0000

2204 00 001 98 42 18 Cost of fuel etc and
maintenance cost of
vehicles 2.8137 3.0000 3.0000 3.0000

2204 00 001 98 42 21 Supplies and Materials 4.4995 5.3000 5.3000 21.2000

2204 00 001 98 42 31 Grants-in-Aid 2.0000 2.0000 2.0000 2.0000

2204 00 001 98 42 50 Other charges 0.7064 1.0000 1.0000 2.0000

2204 00 001 98 42 **Total** 15.9079 17.3000 17.3000 36.20002204 00 001 98 **Total** 15.9079 17.3000 17.3000 36.20002204 00 001 **Total** 15.9079 17.3000 17.3000 36.2000

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and
Sports

2204 00 101 41 10 11 Travel Expenses 3.8971 4.0000 2.2000 2.5000

2204 00 101 41 10 13 Office Expenses 4.9991 6.0000 6.0000 6.0000

2204 00 101 41 10 14 Rents, Rates and
Taxes 0.9852 1.0000 1.9700 0.25002204 00 101 41 10 19 Hiring charges of
private vehicles 13.8841 15.0000 13.5800 15.00002204 00 101 41 10 20 Other Administrative
Expenses 0.5167 0.6000 0.1500 0.1500

2204 00 101 41 10 28 Professional Services 0.2420 0.2500 0.5000 0.5000

2204 00 101 41 10 50 Other charges 0.2302 0.2500 0.2500 0.2500

2204 00 101 41 10 **Total** 24.7544 27.1000 24.6500 24.65002204 00 101 41 **Total** 24.7544 27.1000 24.6500 24.6500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 101 Total	24.7544	27.1000	24.6500	24.6500
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				
2204 00 789 41 10 19 Hiring charges of private vehicles	9.1833	9.9000	11.9000	11.9000
2204 00 789 41 10 20 Other Administrative Expenses	0.4000	0.4000	0.1000	0.1000
2204 00 789 41 10 Total	9.5833	10.3000	12.0000	12.0000
2204 00 789 41 Total	9.5833	10.3000	12.0000	12.0000
2204 00 789 98 Administration				
2204 00 789 98 42 Sports and Youth Programme				
2204 00 789 98 42 13 Office Expenses	4.9865	5.5000	5.5000	5.5000
2204 00 789 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.2722	1.1000	0.5000	1.0000
2204 00 789 98 42 21 Supplies and Materials	1.9994	2.5000	4.7000	9.0000
2204 00 789 98 42 50 Other charges	0.3200	1.0000	1.0000	1.2000
2204 00 789 98 42 Total	7.5781	10.1000	11.7000	16.7000
2204 00 789 98 Total	7.5781	10.1000	11.7000	16.7000
2204 00 789 Total	17.1614	20.4000	23.7000	28.7000
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	84.9836	95.0000	95.0000	130.0000

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
2204 Total	84.9836	95.0000	95.0000	130.0000
Others				
Total	84.9836	95.0000	95.0000	130.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	84.9836	95.0000	95.0000	130.0000
Revenue	84.9836	95.0000	95.0000	130.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 01 Salaries 6479.7830 7622.0700 7652.9100 8035.1900

2204 00 101 41 10 **Total** 6479.7830 7622.0700 7652.9100 8035.19002204 00 101 41 **Total** 6479.7830 7622.0700 7652.9100 8035.19002204 00 101 **Total** 6479.7830 7622.0700 7652.9100 8035.19002204 00 **Total** 6479.7830 7622.0700 7652.9100 8035.19002204 **Total** 6479.7830 7622.0700 7652.9100 8035.1900**Salaries** **Total** 6479.7830 7622.0700 7652.9100 8035.1900

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6479.7830 7622.0700 7652.9100 8035.1900

Revenue 6479.7830 7622.0700 7652.9100 8035.1900

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - Tripura Sports Council

2204 Sports and Youth Services

2204 00

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 61 Tripura Sports Council

2204 00 104 41 61 31 Grants-in-Aid 66.0000 70.0000 70.0000 77.0000

2204 00 104 41 61 **Total** 66.0000 70.0000 70.0000 77.00002204 00 104 41 **Total** 66.0000 70.0000 70.0000 77.00002204 00 104 **Total** 66.0000 70.0000 70.0000 77.0000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 61 Tripura Sports Council

2204 00 789 41 61 31 Grants-in-Aid 23.0000 25.0000 25.0000 26.0000

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	
2204 00 789 41 61 Total	23.0000	25.0000	25.0000	26.0000	
2204 00 789 41 Total	23.0000	25.0000	25.0000	26.0000	
2204 00 789 Total	23.0000	25.0000	25.0000	26.0000	
2204 00 796 Tribal Area sub-plan					
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	130.0000	140.0000	140.0000	150.0000	
2204 Total	130.0000	140.0000	140.0000	150.0000	
Grants to PSUs - Tripura Sports Council	Total	130.0000	140.0000	140.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	130.0000	140.0000	140.0000	150.0000
	Revenue	130.0000	140.0000	140.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Youth Welfare Programme</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 102 Youth Welfare Programmes for Students					
2204 00 102 33 Welfare Programme					
2204 00 102 33 35 Youth Welfare Programme					
2204 00 102 33 35 50 Other charges	2.7400	5.0000	5.0000	6.0000	
2204 00 102 33 35 Total	2.7400	5.0000	5.0000	6.0000	
2204 00 102 33 Total	2.7400	5.0000	5.0000	6.0000	
2204 00 102 Total	2.7400	5.0000	5.0000	6.0000	
2204 00 103 Youth Welfare Programmes for Non Students					
2204 00 103 33 Welfare Programme					
2204 00 103 33 35 Youth Welfare Programme					
2204 00 103 33 35 50 Other charges	8.9609	9.0000	9.0000	10.0000	
2204 00 103 33 35 Total	8.9609	9.0000	9.0000	10.0000	
2204 00 103 33 Total	8.9609	9.0000	9.0000	10.0000	
2204 00 103 Total	8.9609	9.0000	9.0000	10.0000	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 33 Welfare Programme					
2204 00 789 33 35 Youth Welfare Programme					
2204 00 789 33 35 50 Other charges	5.9980	6.0000	6.0000	6.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2204 00 789 33 35 Total	5.9980	6.0000	6.0000	6.0000	
2204 00 789 33 Total	5.9980	6.0000	6.0000	6.0000	
2204 00 789 Total	5.9980	6.0000	6.0000	6.0000	
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	27.4239	30.0000	30.0000	33.0000	
2204 Total	27.4239	30.0000	30.0000	33.0000	
Youth Welfare Programme	Total	27.4239	30.0000	30.0000	33.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.4239	30.0000	30.0000	33.0000
	Revenue	27.4239	30.0000	30.0000	33.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Games & Sports/ Khelo Tripura Susto Tripura</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 104 Sports and Games					
2204 00 104 41 Human Development					
2204 00 104 41 10 Development of Infrastructure Games and Sports					
2204 00 104 41 10 20 Other Administrative Expenses	30.0000	30.0000	30.0000	30.0000	
2204 00 104 41 10 21 Supplies and Materials	69.9982	70.0000	70.0000	70.0000	
2204 00 104 41 10 31 Grants-in-Aid	180.0000	180.0000	180.0000	176.0000	
2204 00 104 41 10 50 Other charges	19.9581	20.0000	20.0000	20.0000	
2204 00 104 41 10 Total	299.9563	300.0000	300.0000	296.0000	
2204 00 104 41 Total	299.9563	300.0000	300.0000	296.0000	
2204 00 104 Total	299.9563	300.0000	300.0000	296.0000	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 10 Development of Infrastructure Games and Sports					
2204 00 789 41 10 21 Supplies and Materials	29.9745	30.0000	41.3400	30.0000	
2204 00 789 41 10 31 Grants-in-Aid	100.0000	100.0000	100.0000	100.0000	
2204 00 789 41 10 Total	129.9744	130.0000	141.3400	130.0000	
2204 00 789 41 Total	129.9744	130.0000	141.3400	130.0000	

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
2204 00 789 Total	129.9744	130.0000	141.3400	130.0000
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
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	599.9265	600.0000	611.3400	600.0000
2204 Total	599.9265	600.0000	611.3400	600.0000
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 03 Sports and Youth Services				
4202 03 102 Sports Stadia				
4202 03 102 41 Human Development				
4202 03 102 41 10 Development of Infrastructure Games and Sports				
4202 03 102 41 10 53 Major works	0.0000	0.0000	30.2700	100.0000
4202 03 102 41 10 57 Grants for Creation of Capital Assets	52.0000	61.0000	27.5900	0.0000
4202 03 102 41 10 Total	52.0000	61.0000	57.8600	100.0000
4202 03 102 41 Total	52.0000	61.0000	57.8600	100.0000
4202 03 102 Total	52.0000	61.0000	57.8600	100.0000
4202 03 789 Special Component Plan for Scheduled Caste				
4202 03 789 41 Human Development				
4202 03 789 41 10 Development of Infrastructure Games and Sports				
4202 03 789 41 10 53 Major works	0.0000	0.0000	12.8000	35.0000
4202 03 789 41 10 57 Grants for Creation of Capital Assets	4.2682	21.0000	0.0000	0.0000
4202 03 789 41 10 Total	4.2682	21.0000	12.8000	35.0000
4202 03 789 41 Total	4.2682	21.0000	12.8000	35.0000
4202 03 789 Total	4.2682	21.0000	12.8000	35.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	26.0167	38.0000	38.0000	65.0000	
4202 03 Total	82.2848	120.0000	108.6600	200.0000	
4202 Total	82.2848	120.0000	108.6600	200.0000	
Games & Sports/ Khelo Tripura Susto Tripura	Total	682.2114	720.0000	720.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	682.2114	720.0000	720.0000	800.0000
	Revenue	599.9265	600.0000	611.3400	600.0000
	Capital	82.2848	120.0000	108.6600	200.0000
Promotion of Yoga					
2204 Sports and Youth Services					
2204 00					
2204 00 104 Sports and Games					
2204 00 104 41 Human Development					
2204 00 104 41 75 Promotion of Yoga					
2204 00 104 41 75 20 Other Administrative Expenses	2.2907	2.3000	2.3000	4.0000	
2204 00 104 41 75 21 Supplies and Materials	2.3981	4.0000	5.2000	3.0000	
2204 00 104 41 75 28 Professional Services	2.2580	2.4000	1.2000	0.5000	
2204 00 104 41 75 50 Other charges	2.3998	2.4000	2.4000	5.5000	
2204 00 104 41 75 Total	9.3466	11.1000	11.1000	13.0000	
2204 00 104 41 Total	9.3466	11.1000	11.1000	13.0000	
2204 00 104 Total	9.3466	11.1000	11.1000	13.0000	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 75 Promotion of Yoga					
2204 00 789 41 75 20 Other Administrative Expenses	0.8900	1.0000	1.0000	2.0000	
2204 00 789 41 75 21 Supplies and Materials	0.9980	2.5000	2.7500	1.5000	
2204 00 789 41 75 28 Professional Services	0.9945	1.0000	0.7500	0.2000	
2204 00 789 41 75 50 Other charges	1.0000	1.0000	1.0000	2.5000	
2204 00 789 41 75 Total	3.8825	5.5000	5.5000	6.2000	
2204 00 789 41 Total	3.8825	5.5000	5.5000	6.2000	
2204 00 789 Total	3.8825	5.5000	5.5000	6.2000	
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	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	19.3483	25.0000	25.0000	30.0000	
2204 Total	19.3483	25.0000	25.0000	30.0000	
Promotion of Yoga	Total	19.3483	25.0000	25.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.3483	25.0000	25.0000	30.0000
	Revenue	19.3483	25.0000	25.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 102 Sports Stadia

4202 03 102 41 Human Development

4202 03 102 41 10 Development of Infrastructure Games and Sports

4202 03 102 41 10 51 Motor Vehicles 0.0000 0.0000 0.0000 35.0000

4202 03 102 41 10 **Total** 0.0000 0.0000 0.0000 35.00004202 03 102 41 **Total** 0.0000 0.0000 0.0000 35.00004202 03 102 **Total** 0.0000 0.0000 0.0000 35.00004202 03 **Total** 0.0000 0.0000 0.0000 35.00004202 **Total** 0.0000 0.0000 0.0000 35.0000**Procurement of Vehicle** **Total** 0.0000 0.0000 0.0000 35.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 35.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 35.0000

Organizing Scouts and Guides

2204 Sports and Youth Services

2204 00

2204 00 102 Youth Welfare Programmes for Students

2204 00 102 41 Human Development

2204 00 102 41 85 Organizing Scouts and Guides

2204 00 102 41 85 20 Other Administrative Expenses 5.0000 5.0000 5.0000 8.0000

2204 00 102 41 85 21 Supplies and Materials 4.9999 5.0000 5.0000 2.0000

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	
2204 00 102 41 85 Total	9.9999	10.0000	10.0000	10.0000	
2204 00 102 41 Total	9.9999	10.0000	10.0000	10.0000	
2204 00 102 Total	9.9999	10.0000	10.0000	10.0000	
2204 00 Total	9.9999	10.0000	10.0000	10.0000	
2204 Total	9.9999	10.0000	10.0000	10.0000	
Organizing Scouts and Guides	Total	9.9999	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9999	10.0000	10.0000	10.0000
	Revenue	9.9999	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 07 Medical Reimbursement	4.2748	5.0000	1.2500	5.0000
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2204 00 101 41 10 Total	4.2748	5.0000	1.2500	5.0000
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2204 00 101 41 Total	4.2748	5.0000	1.2500	5.0000
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2204 00 101 Total	4.2748	5.0000	1.2500	5.0000
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2204 00 Total	4.2748	5.0000	1.2500	5.0000
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2204 Total	4.2748	5.0000	1.2500	5.0000
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Medical Re-imbusement	Total	4.2748	5.0000	1.2500	5.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	4.2748	5.0000	1.2500	5.0000
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	Revenue	4.2748	5.0000	1.2500	5.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Outsourcing of Services

2204 Sports and Youth Services

2204 00

2204 00 001 Direction and Administration

2204 00 001 98 Administration

2204 00 001 98 42 Sports and Youth Programme

2204 00 001 98 42 29 Outsourcing of Services	29.8403	42.0000	42.0000	70.0000
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2204 00 001 98 42 Total	29.8403	42.0000	42.0000	70.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2204 00 001 98 Total	29.8403	42.0000	42.0000	70.0000
2204 00 001 Total	29.8403	42.0000	42.0000	70.0000
2204 00 Total	29.8403	42.0000	42.0000	70.0000
2204 Total	29.8403	42.0000	42.0000	70.0000
Outsourcing of Services Total	29.8403	42.0000	42.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	29.8403	42.0000	42.0000	70.0000
Revenue	29.8403	42.0000	42.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 53 Major works 325.8698 2500.0000 1404.0000 2000.0000

4059 80 051 25 22 **Total** 325.8698 2500.0000 1404.0000 2000.00004059 80 051 25 **Total** 325.8698 2500.0000 1404.0000 2000.00004059 80 051 **Total** 325.8698 2500.0000 1404.0000 2000.0000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 22 Special Assistance for Capital Investment

4059 80 789 25 22 53 Major works 119.4900 900.0000 634.0000 800.0000

4059 80 789 25 22 **Total** 119.4900 900.0000 634.0000 800.00004059 80 789 25 **Total** 119.4900 900.0000 634.0000 800.00004059 80 789 **Total** 119.4900 900.0000 634.0000 800.0000

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** 662.4098 5000.0000 3100.0000 4200.00004059 **Total** 662.4098 5000.0000 3100.0000 4200.0000

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	
Special Assistance for Capital Investment	Total	662.4098	5000.0000	3100.0000	4200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	662.4098	5000.0000	3100.0000	4200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	662.4098	5000.0000	3100.0000	4200.0000

Subarna Jayanti Tripura Nirman Yojana

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 101 Youth Hostels

4202 03 101 99 Others

4202 03 101 99 81 Subarna Jayanti Tripura Nirman Yojana

4202 03 101 99 81 53 Major works 104.0000 1100.0000 312.0000 0.0000

4202 03 101 99 81 **Total** 104.0000 1100.0000 312.0000 0.00004202 03 101 99 **Total** 104.0000 1100.0000 312.0000 0.00004202 03 101 **Total** 104.0000 1100.0000 312.0000 0.0000

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 99 Others

4202 03 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4202 03 789 99 81 53 Major works 34.0000 400.0000 102.0000 0.0000

4202 03 789 99 81 **Total** 34.0000 400.0000 102.0000 0.00004202 03 789 99 **Total** 34.0000 400.0000 102.0000 0.00004202 03 789 **Total** 34.0000 400.0000 102.0000 0.0000

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** 200.0000 2300.0000 600.0000 0.00004202 **Total** 200.0000 2300.0000 600.0000 0.0000

Subarna Jayanti Tripura Nirman Yojana	Total	200.0000	2300.0000	600.0000	0.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 200.0000 2300.0000 600.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 200.0000 2300.0000 600.0000 0.0000

Mukhya Mantri Sports Development Scheme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Sports and Youth Services				
2204 00				
2204 00 104 Sports and Games				
2204 00 104 33 Welfare Programme				
2204 00 104 33 91 Mukhya Mantri Sports Development Scheme				
2204 00 104 33 91 20 Other Administrative Expenses	0.0000	8.0000	0.0000	0.5000
2204 00 104 33 91 28 Professional Services	1.3484	45.0000	41.9000	93.0000
2204 00 104 33 91 31 Grants-in-Aid	2.5000	9.0000	20.1000	20.0000
2204 00 104 33 91 50 Other charges	0.0000	9.0000	2.0000	31.0000
2204 00 104 33 91 Total	3.8484	71.0000	64.0000	144.5000
2204 00 104 33 Total	3.8484	71.0000	64.0000	144.5000
2204 00 104 Total	3.8484	71.0000	64.0000	144.5000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 33 Welfare Programme				
2204 00 789 33 91 Mukhya Mantri Sports Development Scheme				
2204 00 789 33 91 20 Other Administrative Expenses	0.0000	5.0000	0.0000	0.5000
2204 00 789 33 91 28 Professional Services	0.0000	16.0000	0.0000	31.0000
2204 00 789 33 91 50 Other charges	0.0000	4.0000	3.0000	11.0000
2204 00 789 33 91 Total	0.0000	25.0000	3.0000	42.5000
2204 00 789 33 Total	0.0000	25.0000	3.0000	42.5000
2204 00 789 Total	0.0000	25.0000	3.0000	42.5000
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	3.8484	139.0000	74.0000	263.5000
2204 Total	3.8484	139.0000	74.0000	263.5000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 03 Sports and Youth Services				
4202 03 102 Sports Stadia				
4202 03 102 33 Welfare Programme				
4202 03 102 33 91 Mukhya Mantri Sports Development Scheme				
4202 03 102 33 91 53 Major works	358.8444	260.0000	296.0000	376.5000
4202 03 102 33 91 Total	358.8444	260.0000	296.0000	376.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 102 33 Total	358.8444	260.0000	296.0000	376.5000	
4202 03 102 Total	358.8444	260.0000	296.0000	376.5000	
4202 03 789 Special Component Plan for Scheduled Caste					
4202 03 789 33 Welfare Programme					
4202 03 789 33 91 Mukhya Mantri Sports Development Scheme					
4202 03 789 33 91 53 Major works	119.0000	154.0000	174.0000	130.0000	
4202 03 789 33 91 Total	119.0000	154.0000	174.0000	130.0000	
4202 03 789 33 Total	119.0000	154.0000	174.0000	130.0000	
4202 03 789 Total	119.0000	154.0000	174.0000	130.0000	
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	694.8444	661.0000	726.0000	736.5000	
4202 Total	694.8444	661.0000	726.0000	736.5000	
Mukhya Mantri Sports Development Scheme	Total	698.6927	800.0000	800.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	698.6927	800.0000	800.0000	1000.0000
	Revenue	3.8484	139.0000	74.0000	263.5000
	Capital	694.8444	661.0000	726.0000	736.5000

Mukhya Mantri State Talent Search Scheme

2204 Sports and Youth Services

2204 00

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 89 Grants for State Talent Search Scheme

2204 00 104 41 89 31 Grants-in-Aid 8.0000 14.0000 14.0000 14.0000

2204 00 104 41 89 **Total** 8.0000 14.0000 14.0000 14.00002204 00 104 41 **Total** 8.0000 14.0000 14.0000 14.00002204 00 104 **Total** 8.0000 14.0000 14.0000 14.0000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 89 Grants for State Talent Search Scheme

2204 00 789 41 89 31 Grants-in-Aid 5.0000 6.0000 6.0000 6.0000

2204 00 789 41 89 **Total** 5.0000 6.0000 6.0000 6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2204 00 789 41 Total	5.0000	6.0000	6.0000	6.0000	
2204 00 789 Total	5.0000	6.0000	6.0000	6.0000	
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	20.0000	30.0000	30.0000	30.0000	
2204 Total	20.0000	30.0000	30.0000	30.0000	
Mukhya Mantri State Talent Search Scheme	Total	20.0000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	30.0000	30.0000	30.0000
	Revenue	20.0000	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-42	9588.9322	17434.0000	13861.4800	15304.2400	
YOUTH AFFAIRS & SPORTS - (42)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9588.9322	17434.0000	13861.4800	15304.2400
	Revenue	7728.3014	9100.0000	9076.8200	9802.7400
	Capital	1860.6309	8334.0000	4784.6600	5501.5000
Total Recovery:- Demand:-42	0.5931	0.0000	0.0000	0.0000	
YOUTH AFFAIRS & SPORTS - (42)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5931	0.0000	0.0000	0.0000
	Revenue	0.5931	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-42	9588.3392	17434.0000	13861.4800	15304.2400	
YOUTH AFFAIRS & SPORTS - (42)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9588.3392	17434.0000	13861.4800	15304.2400
	Revenue	7727.7083	9100.0000	9076.8200	9802.7400
	Capital	1860.6309	8334.0000	4784.6600	5501.5000

Finance

Demand No : 43

Volume : II

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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Wages

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 02 Wages	1.4421	1.9400	1.9800	2.1800
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2052 00 090 05 04 Total	1.4421	1.9400	1.9800	2.1800
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2052 00 090 05 Total	1.4421	1.9400	1.9800	2.1800
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2052 00 090 Total	1.4421	1.9400	1.9800	2.1800
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2052 00 Total	1.4421	1.9400	1.9800	2.1800
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2052 Total	1.4421	1.9400	1.9800	2.1800
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Wages	Total	1.4421	1.9400	1.9800	2.1800
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.4421	1.9400	1.9800	2.1800
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Revenue	1.4421	1.9400	1.9800	2.1800
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Capital	0.0000	0.0000	0.0000	0.0000
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Repayment of Loan

6003 Internal debt of the State Government

6003 00 00

6003 00 101 Market Loans

6003 00 101 58 Debt Services

6003 00 101 58 10 Market Loans

6003 00 101 58 10 56 Re-payment of Borrowings	55000.0000	15000.0000	15000.0000	57500.0000
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6003 00 101 58 10 Total	55000.0000	15000.0000	15000.0000	57500.0000
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6003 00 101 58 Total	55000.0000	15000.0000	15000.0000	57500.0000
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6003 00 101 Total	55000.0000	15000.0000	15000.0000	57500.0000
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6003 00 105 Loans from the National Bank for Agricultural and Rural Development

6003 00 105 58 Debt Services

6003 00 105 58 11 NABARD

6003 00 105 58 11 56 Re-payment of Borrowings	19257.5570	27000.0000	27000.0000	29964.0000
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6003 00 105 58 11 Total	19257.5570	27000.0000	27000.0000	29964.0000
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6003 00 105 58 Total	19257.5570	27000.0000	27000.0000	29964.0000
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6003 00 105 Total	19257.5570	27000.0000	27000.0000	29964.0000
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6003 00 111 Special Securities issued to National Small Savings Fund of the Central Government

6003 00 111 58 Debt 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
6003 00 111 58 44 National Small Savings Fund				
6003 00 111 58 44 56 Re-payment of Borrowings	11898.3250	12000.0000	10000.0000	12000.0000
6003 00 111 58 44 Total	11898.3250	12000.0000	10000.0000	12000.0000
6003 00 111 58 Total	11898.3250	12000.0000	10000.0000	12000.0000
6003 00 111 Total	11898.3250	12000.0000	10000.0000	12000.0000
6003 00 Total	86155.8820	54000.0000	52000.0000	99464.0000
6003 Total	86155.8820	54000.0000	52000.0000	99464.0000
6004 <i>Loans and Advances from the Central Government</i>				
6004 01 <i>Non-Plan Loans</i>				
6004 01 800 Other expenditure				
6004 01 800 58 Debt Services				
6004 01 800 58 23 Modernisation of Police Force				
6004 01 800 58 23 56 Re-payment of Borrowings	39.0924	39.0000	39.0000	36.0000
6004 01 800 58 23 Total	39.0924	39.0000	39.0000	36.0000
6004 01 800 58 Total	39.0924	39.0000	39.0000	36.0000
6004 01 800 Total	39.0924	39.0000	39.0000	36.0000
6004 01 Total	39.0924	39.0000	39.0000	36.0000
6004 02 <i>Loans for State/Union Territory Plan Schemes</i>				
6004 02 101 Block Loans				
6004 02 101 58 Debt Services				
6004 02 101 58 19 State Plan Scheme				
6004 02 101 58 19 56 Re-payment of Borrowings	683.3954	684.0000	485.0000	615.0000
6004 02 101 58 19 Total	683.3954	684.0000	485.0000	615.0000
6004 02 101 58 46 Non-Lapsable Central Pool of Resources				
6004 02 101 58 46 56 Re-payment of Borrowings	101.4995	0.0000	0.0000	0.0000
6004 02 101 58 46 Total	101.4995	0.0000	0.0000	0.0000
6004 02 101 58 Total	784.8950	684.0000	485.0000	615.0000
6004 02 101 Total	784.8950	684.0000	485.0000	615.0000
6004 02 105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission				
6004 02 105 58 Debt Services				
6004 02 105 58 45 Relief on account of Natural Calamities /SDRF/SDMF				
6004 02 105 58 45 56 Re-payment of Borrowings	2224.7905	905.0000	905.0000	0.0000
6004 02 105 58 45 Total	2224.7905	905.0000	905.0000	0.0000
6004 02 105 58 46 Non-Lapsable Central Pool of Resources				
6004 02 105 58 46 56 Re-payment of Borrowings	0.0000	62.0000	62.0000	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
6004 02 105 58 46 Total	0.0000	62.0000	62.0000	0.0000
6004 02 105 58 Total	2224.7905	967.0000	967.0000	0.0000
6004 02 105 Total	2224.7905	967.0000	967.0000	0.0000
6004 02 Total	3009.6855	1651.0000	1452.0000	615.0000
6004 04 <i>Loans for Centrally Sponsored Plan Schemes</i>				
6004 04 800 Other expenditure				
6004 04 800 58 Debt Services				
6004 04 800 58 32 Urban Development				
6004 04 800 58 32 56 Re-payment of Borrowings	99.8783	99.8800	99.8800	99.8800
6004 04 800 58 32 Total	99.8783	99.8800	99.8800	99.8800
6004 04 800 58 Total	99.8783	99.8800	99.8800	99.8800
6004 04 800 Total	99.8783	99.8800	99.8800	99.8800
6004 04 Total	99.8783	99.8800	99.8800	99.8800
6004 05 <i>Loans for Special Schemes</i>				
6004 05 101 Schemes of North Eastern Council				
6004 05 101 58 Debt Services				
6004 05 101 58 14 North Eastern Areas				
6004 05 101 58 14 56 Re-payment of Borrowings	40.8366	32.0000	31.0000	11.0000
6004 05 101 58 14 Total	40.8366	32.0000	31.0000	11.0000
6004 05 101 58 Total	40.8366	32.0000	31.0000	11.0000
6004 05 101 Total	40.8366	32.0000	31.0000	11.0000
6004 05 Total	40.8366	32.0000	31.0000	11.0000
6004 09 <i>Other Loans for States/Union Territory with Legislature Schemes</i>				
6004 09 101 Block Loans				
6004 09 101 58 Debt Services				
6004 09 101 58 19 State Plan Scheme				
6004 09 101 58 19 56 Re-payment of Borrowings	49.8765	90.0000	138.0000	200.0000
6004 09 101 58 19 Total	49.8765	90.0000	138.0000	200.0000
6004 09 101 58 Total	49.8765	90.0000	138.0000	200.0000
6004 09 101 Total	49.8765	90.0000	138.0000	200.0000
6004 09 800 Other expenditure				
6004 09 800 58 Debt Services				
6004 09 800 58 50 Other Loans for State Schemes				
6004 09 800 58 50 56 Re-payment of Borrowings	31.8500	32.0000	75.0000	75.0000
6004 09 800 58 50 Total	31.8500	32.0000	75.0000	75.0000
6004 09 800 58 Total	31.8500	32.0000	75.0000	75.0000

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	
6004 09 800 Total	31.8500	32.0000	75.0000	75.0000	
6004 09 Total	81.7265	122.0000	213.0000	275.0000	
6004 Total	3271.2192	1943.8800	1834.8800	1036.8800	
Repayment of Loan	Total	89427.1012	55943.8800	53834.8800	100500.8800
	Charged	89427.1012	55943.8800	53834.8800	100500.8800
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	89427.1012	55943.8800	53834.8800	100500.8800
Interest					
2049 Interest Payments					
2049 01 Interest on Internal Debt.					
2049 01 101 Interest on Market Loans					
2049 01 101 58 Debt Services					
2049 01 101 58 10 Market Loans					
2049 01 101 58 10 45	Interest	77214.7761	85000.0000	75000.0000	80000.0000
2049 01 101 58 10	Total	77214.7761	85000.0000	75000.0000	80000.0000
2049 01 101 58	Total	77214.7761	85000.0000	75000.0000	80000.0000
2049 01 101	Total	77214.7761	85000.0000	75000.0000	80000.0000
2049 01 123 Interest on Special Securities issued to National Small Savings Fund					
2049 01 123 58 Debt Services					
2049 01 123 58 17 Small Savings Collection					
2049 01 123 58 17 45	Interest	6871.9770	9000.0000	7500.0000	8000.0000
2049 01 123 58 17	Total	6871.9770	9000.0000	7500.0000	8000.0000
2049 01 123 58	Total	6871.9770	9000.0000	7500.0000	8000.0000
2049 01 123	Total	6871.9770	9000.0000	7500.0000	8000.0000
2049 01 200 Interest on Other Internal Debts					
2049 01 200 58 Debt Services					
2049 01 200 58 11 NABARD					
2049 01 200 58 11 45	Interest	5500.0000	6000.0000	7091.0000	7000.0000
2049 01 200 58 11	Total	5500.0000	6000.0000	7091.0000	7000.0000
2049 01 200 58 58 Urban Infrastructure Development Fund (UIDF)					
2049 01 200 58 58 45	Interest	0.0000	0.0000	50.0000	200.0000
2049 01 200 58 58	Total	0.0000	0.0000	50.0000	200.0000
2049 01 200 58	Total	5500.0000	6000.0000	7141.0000	7200.0000
2049 01 200	Total	5500.0000	6000.0000	7141.0000	7200.0000
2049 01 305 Management of Debt					
2049 01 305 58 Debt Services					
2049 01 305 58 09 Management of Debt					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2049 01 305 58 09 45 Interest	238.0964	270.0000	260.0000	270.0000
2049 01 305 58 09 Total	238.0964	270.0000	260.0000	270.0000
2049 01 305 58 Total	238.0964	270.0000	260.0000	270.0000
2049 01 305 Total	238.0964	270.0000	260.0000	270.0000
2049 01 Total	89824.8495	100270.0000	89901.0000	95470.0000
2049 03 <i>Interest on Small Savings Provident Funds etc.</i>				
2049 03 104 Interest on State Provident Funds				
2049 03 104 58 Debt Services				
2049 03 104 58 01 All India Services Provident Fund				
2049 03 104 58 01 45 Interest	141.3796	190.0000	185.0000	190.0000
2049 03 104 58 01 Total	141.3796	190.0000	185.0000	190.0000
2049 03 104 58 05 General Provident Fund				
2049 03 104 58 05 45 Interest	39969.8049	43000.0000	43000.0000	43500.0000
2049 03 104 58 05 Total	39969.8049	43000.0000	43000.0000	43500.0000
2049 03 104 58 53 General Provident Fund for TTAADC employees				
2049 03 104 58 53 45 Interest	1424.8292	1550.0000	1550.0000	1575.0000
2049 03 104 58 53 Total	1424.8292	1550.0000	1550.0000	1575.0000
2049 03 104 58 Total	41536.0137	44740.0000	44735.0000	45265.0000
2049 03 104 Total	41536.0137	44740.0000	44735.0000	45265.0000
2049 03 108 Interest on Insurance and Pension Fund				
2049 03 108 58 Debt Services				
2049 03 108 58 51 Group Insurance Schemes				
2049 03 108 58 51 45 Interest	1010.1860	1150.0000	1200.0000	1250.0000
2049 03 108 58 51 Total	1010.1860	1150.0000	1200.0000	1250.0000
2049 03 108 58 Total	1010.1860	1150.0000	1200.0000	1250.0000
2049 03 108 Total	1010.1860	1150.0000	1200.0000	1250.0000
2049 03 117 Interest on Defined Contribution Pension Scheme				
2049 03 117 58 Debt Services				
2049 03 117 58 57 Small Industries Development Bank of India (SIDBI)				
2049 03 117 58 57 45 Interest	0.0000	10.0000	10.0000	10.0000
2049 03 117 58 57 Total	0.0000	10.0000	10.0000	10.0000
2049 03 117 58 Total	0.0000	10.0000	10.0000	10.0000
2049 03 117 Total	0.0000	10.0000	10.0000	10.0000
2049 03 Total	42546.1997	45900.0000	45945.0000	46525.0000
2049 04 <i>Interest on Loans and Advances from Central Government.</i>				
2049 04 101 Interest on Loans for State/Union Territory Plan Schemes				
2049 04 101 58 Debt Services				
2049 04 101 58 19 State Plan Scheme				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2049 04 101 58 19 45 Interest	597.4249	650.0000	420.0000	450.0000
2049 04 101 58 19 Total	597.4249	650.0000	420.0000	450.0000
2049 04 101 58 Total	597.4249	650.0000	420.0000	450.0000
2049 04 101 Total	597.4249	650.0000	420.0000	450.0000
2049 04 103 Interest on Loans for Centrally sponsored Plan Schemes				
2049 04 103 58 Debt Services				
2049 04 103 58 02 Centrally Sponsored Scheme				
2049 04 103 58 02 45 Interest	102.3215	110.0000	400.0000	150.0000
2049 04 103 58 02 Total	102.3215	110.0000	400.0000	150.0000
2049 04 103 58 Total	102.3215	110.0000	400.0000	150.0000
2049 04 103 Total	102.3215	110.0000	400.0000	150.0000
2049 04 104 Interest on Loans for Non-Plan Schemes				
2049 04 104 58 Debt Services				
2049 04 104 58 13 Non-Plan Scheme				
2049 04 104 58 13 45 Interest	17.5125	22.0000	13.0000	13.0000
2049 04 104 58 13 Total	17.5125	22.0000	13.0000	13.0000
2049 04 104 58 Total	17.5125	22.0000	13.0000	13.0000
2049 04 104 Total	17.5125	22.0000	13.0000	13.0000
2049 04 105 Interest on Loans for Special Plan Schemes				
2049 04 105 58 Debt Services				
2049 04 105 58 18 Special Plan Schemes				
2049 04 105 58 18 45 Interest	7.6589	11.0000	4.0000	4.0000
2049 04 105 58 18 Total	7.6589	11.0000	4.0000	4.0000
2049 04 105 58 Total	7.6589	11.0000	4.0000	4.0000
2049 04 105 Total	7.6589	11.0000	4.0000	4.0000
2049 04 112 Interest on other Loans for State/Union Territory (with Legislature) Schemes				
2049 04 112 58 Debt Services				
2049 04 112 58 50 Other Loans for State Schemes				
2049 04 112 58 50 45 Interest	124.5798	140.0000	590.0000	400.0000
2049 04 112 58 50 Total	124.5798	140.0000	590.0000	400.0000
2049 04 112 58 Total	124.5798	140.0000	590.0000	400.0000
2049 04 112 Total	124.5798	140.0000	590.0000	400.0000
2049 04 Total	849.4976	933.0000	1427.0000	1017.0000
2049 Total	133220.5467	147103.0000	137273.0000	143012.0000

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	
Interest	Total	133220.5467	147103.0000	137273.0000	143012.0000
	Charged	133220.5467	147103.0000	137223.0000	142812.0000
	Voted	0.0000	0.0000	50.0000	200.0000
	Revenue	133220.5467	147103.0000	137273.0000	143012.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 12 Electricity Charges 1.5779 2.5000 2.5000 2.7500

2052 00 090 05 04 **Total** 1.5779 2.5000 2.5000 2.75002052 00 090 05 **Total** 1.5779 2.5000 2.5000 2.75002052 00 090 **Total** 1.5779 2.5000 2.5000 2.75002052 00 **Total** 1.5779 2.5000 2.5000 2.75002052 **Total** 1.5779 2.5000 2.5000 2.7500

Electricity Charges	Total	1.5779	2.5000	2.5000	2.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5779	2.5000	2.5000	2.7500
	Revenue	1.5779	2.5000	2.5000	2.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 27 Minor Works 5.7807 5.0000 5.0000 5.5000

2052 00 090 05 04 **Total** 5.7807 5.0000 5.0000 5.5000

2052 00 090 05 20 Finance Commission Cell

2052 00 090 05 20 27 Minor Works 0.0000 60.0000 54.1800 50.0000

2052 00 090 05 20 **Total** 0.0000 60.0000 54.1800 50.00002052 00 090 05 **Total** 5.7807 65.0000 59.1800 55.50002052 00 090 **Total** 5.7807 65.0000 59.1800 55.50002052 00 **Total** 5.7807 65.0000 59.1800 55.50002052 **Total** 5.7807 65.0000 59.1800 55.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	5.7807	65.0000	59.1800	55.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.7807	65.0000	59.1800	55.5000
	Revenue	5.7807	65.0000	59.1800	55.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2052	Secretariat-General Services				
2052 00					
2052 00 090	Secretariat				
2052 00 090 05	Establishment				
2052 00 090 05 04	Audit Organisation				
2052 00 090 05 04 11	Travel Expenses	16.1992	24.5000	24.5000	25.0000
2052 00 090 05 04 13	Office Expenses	5.7747	7.5000	7.5000	7.5000
2052 00 090 05 04 19	Hiring charges of private vehicles	5.9190	7.5000	7.5000	7.5000
2052 00 090 05 04 20	Other Administrative Expenses	0.0775	1.0000	1.0000	5.0000
2052 00 090 05 04 21	Supplies and Materials	14.3780	8.5000	8.5000	25.0000
2052 00 090 05 04 28	Professional Services	0.3051	1.0000	1.0000	1.0000
2052 00 090 05 04	Total	42.6535	50.0000	50.0000	71.0000
2052 00 090 05 20	Finance Commission Cell				
2052 00 090 05 20 11	Travel Expenses	0.2342	3.0000	5.4000	10.0000
2052 00 090 05 20 13	Office Expenses	22.9339	47.0000	47.0000	50.0000
2052 00 090 05 20 19	Hiring charges of private vehicles	31.3065	54.0000	54.0000	60.0000
2052 00 090 05 20 20	Other Administrative Expenses	0.0000	7.0000	170.0000	200.0000
2052 00 090 05 20 21	Supplies and Materials	0.1987	39.0000	39.0000	50.0000
2052 00 090 05 20 28	Professional Services	264.3838	250.0000	284.6000	230.0000
2052 00 090 05 20	Total	319.0570	400.0000	600.0000	600.0000
2052 00 090 05	Total	361.7105	450.0000	650.0000	671.0000
2052 00 090	Total	361.7105	450.0000	650.0000	671.0000
2052 00	Total	361.7105	450.0000	650.0000	671.0000
2052	Total	361.7105	450.0000	650.0000	671.0000
Others	Total	361.7105	450.0000	650.0000	671.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	361.7105	450.0000	650.0000	671.0000
	Revenue	361.7105	450.0000	650.0000	671.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2052	Secretariat-General 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	
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 04 Audit Organisation					
2052 00 090 05 04 01 Salaries	1713.0913	2025.0600	2033.3200	2134.8800	
2052 00 090 05 04 Total	1713.0913	2025.0600	2033.3200	2134.8800	
2052 00 090 05 20 Finance Commission Cell					
2052 00 090 05 20 01 Salaries	76.6912	133.0000	133.5400	140.2200	
2052 00 090 05 20 Total	76.6912	133.0000	133.5400	140.2200	
2052 00 090 05 Total	1789.7825	2158.0600	2166.8600	2275.1000	
2052 00 090 Total	1789.7825	2158.0600	2166.8600	2275.1000	
2052 00 Total	1789.7825	2158.0600	2166.8600	2275.1000	
2052 Total	1789.7825	2158.0600	2166.8600	2275.1000	
Salaries	Total	1789.7825	2158.0600	2166.8600	2275.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1789.7825	2158.0600	2166.8600	2275.1000
	Revenue	1789.7825	2158.0600	2166.8600	2275.1000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CMs Discretionary Grant</u>					
2013 Council of Ministers					
2013 00					
2013 00 105 Discretionary grant by Ministers					
2013 00 105 05 Establishment					
2013 00 105 05 09 CMs Secretariat					
2013 00 105 05 09 34 Discretionary Grant	12.0000	3000.0000	1000.0000	3000.0000	
2013 00 105 05 09 Total	12.0000	3000.0000	1000.0000	3000.0000	
2013 00 105 05 Total	12.0000	3000.0000	1000.0000	3000.0000	
2013 00 105 Total	12.0000	3000.0000	1000.0000	3000.0000	
2013 00 Total	12.0000	3000.0000	1000.0000	3000.0000	
2013 Total	12.0000	3000.0000	1000.0000	3000.0000	
CMs Discretionary Grant	Total	12.0000	3000.0000	1000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0000	3000.0000	1000.0000	3000.0000
	Revenue	12.0000	3000.0000	1000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>					
2052 Secretariat-General 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	
2052 00					
2052 00 090 Secretariat					
2052 00 090 98 Administration					
2052 00 090 98 43 Finance					
2052 00 090 98 43 28 Professional Services	0.0000	100.0000	50.0000	100.0000	
2052 00 090 98 43 Total	0.0000	100.0000	50.0000	100.0000	
2052 00 090 98 Total	0.0000	100.0000	50.0000	100.0000	
2052 00 090 Total	0.0000	100.0000	50.0000	100.0000	
2052 00 Total	0.0000	100.0000	50.0000	100.0000	
2052 Total	0.0000	100.0000	50.0000	100.0000	
Professional Services	Total	0.0000	100.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	50.0000	100.0000
	Revenue	0.0000	100.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Pension					
2071 Pensions and other Retirement Benefits					
2071 01 Civil					
2071 01 101 Superannuation and Retirement Allowances					
2071 01 101 02 Pension					
2071 01 101 02 01 General Pension					
2071 01 101 02 01 04 Pensionary Charges	172835.9265	170000.0000	196500.0000	210000.0000	
2071 01 101 02 01 Total	172835.9265	170000.0000	196500.0000	210000.0000	
2071 01 101 02 Total	172835.9265	170000.0000	196500.0000	210000.0000	
2071 01 101 Total	172835.9265	170000.0000	196500.0000	210000.0000	
2071 01 102 Commuted value of Pensions					
2071 01 102 02 Pension					
2071 01 102 02 01 General Pension					
2071 01 102 02 01 04 Pensionary Charges	34223.7593	42000.0000	41000.0000	42000.0000	
2071 01 102 02 01 Total	34223.7593	42000.0000	41000.0000	42000.0000	
2071 01 102 02 Total	34223.7593	42000.0000	41000.0000	42000.0000	
2071 01 102 Total	34223.7593	42000.0000	41000.0000	42000.0000	
2071 01 104 Gratuities					
2071 01 104 02 Pension					
2071 01 104 02 01 General Pension					
2071 01 104 02 01 04 Pensionary Charges	31024.5462	37500.0000	30000.0000	37500.0000	
2071 01 104 02 01 Total	31024.5462	37500.0000	30000.0000	37500.0000	
2071 01 104 02 Total	31024.5462	37500.0000	30000.0000	37500.0000	

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	
2071 01 104 Total	31024.5462	37500.0000	30000.0000	37500.0000	
2071 01 105 Family Pensions					
2071 01 105 02 Pension					
2071 01 105 02 01 General Pension					
2071 01 105 02 01 04 Pensionary Charges	64427.0821	67500.0000	79000.0000	79500.0000	
2071 01 105 02 01 Total	64427.0821	67500.0000	79000.0000	79500.0000	
2071 01 105 02 Total	64427.0821	67500.0000	79000.0000	79500.0000	
2071 01 105 Total	64427.0821	67500.0000	79000.0000	79500.0000	
2071 01 106 Pensionary charges in respect of High Court Judges					
2071 01 106 02 Pension					
2071 01 106 02 01 General Pension					
2071 01 106 02 01 04 Pensionary Charges	75.5445	40.0000	60.0000	65.0000	
2071 01 106 02 01 Total	75.5445	40.0000	60.0000	65.0000	
2071 01 106 02 Total	75.5445	40.0000	60.0000	65.0000	
2071 01 106 Total	75.5445	40.0000	60.0000	65.0000	
2071 01 111 Pensions to legislators					
2071 01 111 02 Pension					
2071 01 111 02 08 Pension to Ex-MLAs					
2071 01 111 02 08 04 Pensionary Charges	102.5106	120.0000	125.0000	130.0000	
2071 01 111 02 08 Total	102.5106	120.0000	125.0000	130.0000	
2071 01 111 02 Total	102.5106	120.0000	125.0000	130.0000	
2071 01 111 Total	102.5106	120.0000	125.0000	130.0000	
2071 01 117 Contribution for Defined Pension Scheme					
2071 01 117 02 Pension					
2071 01 117 02 10 Government Contribution for Defined Pension Scheme					
2071 01 117 02 10 04 Pensionary Charges	3924.7983	4000.0000	6000.0000	7000.0000	
2071 01 117 02 10 Total	3924.7983	4000.0000	6000.0000	7000.0000	
2071 01 117 02 Total	3924.7983	4000.0000	6000.0000	7000.0000	
2071 01 117 Total	3924.7983	4000.0000	6000.0000	7000.0000	
2071 01 Total	306614.1674	321160.0000	352685.0000	376195.0000	
2071 Total	306614.1674	321160.0000	352685.0000	376195.0000	
Pension	Total	306614.1674	321160.0000	352685.0000	376195.0000
	Charged	75.5445	40.0000	60.0000	65.0000
	Voted	306538.6229	321120.0000	352625.0000	376130.0000
	Revenue	306614.1674	321160.0000	352685.0000	376195.0000
	Capital	0.0000	0.0000	0.0000	0.0000

House Building Advances

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
7610 Loans to Government Servants etc.					
7610 00 0					
7610 00 201 House Building Advances					
7610 00 201 99 Others					
7610 00 201 99 51 State Government Employees					
7610 00 201 99 51 55 Loans and Advances	0.0000	25.0000	25.0000	25.0000	
7610 00 201 99 51 Total	0.0000	25.0000	25.0000	25.0000	
7610 00 201 99 53 Advance to Members of the Legislative Assembly					
7610 00 201 99 53 55 Loans and Advances	25.0000	175.0000	350.0000	175.0000	
7610 00 201 99 53 Total	25.0000	175.0000	350.0000	175.0000	
7610 00 201 99 Total	25.0000	200.0000	375.0000	200.0000	
7610 00 201 Total	25.0000	200.0000	375.0000	200.0000	
7610 00 Total	25.0000	200.0000	375.0000	200.0000	
7610 Total	25.0000	200.0000	375.0000	200.0000	
House Building Advances	Total	25.0000	200.0000	375.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	200.0000	375.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	25.0000	200.0000	375.0000	200.0000
<u>GPF Linked Insurance</u>					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 104 Deposit Linked Insurance scheme- Government P.F.					
2235 60 104 63 Insurance					
2235 60 104 63 01 GPF Linked Insurance					
2235 60 104 63 01 50 Other charges	30.3000	50.0000	50.0000	50.0000	
2235 60 104 63 01 Total	30.3000	50.0000	50.0000	50.0000	
2235 60 104 63 Total	30.3000	50.0000	50.0000	50.0000	
2235 60 104 Total	30.3000	50.0000	50.0000	50.0000	
2235 60 Total	30.3000	50.0000	50.0000	50.0000	
2235 Total	30.3000	50.0000	50.0000	50.0000	
GPF Linked Insurance	Total	30.3000	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.3000	50.0000	50.0000	50.0000
	Revenue	30.3000	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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Provision for Distribution under Functional Head of Account/Chief Ministers Development**Fund**

2052 Secretariat-General Services

2052 00

2052 00 091 Attached Offices

2052 00 091 99 Others

2052 00 091 99 37 Provision for Distribution under Functional Head
of Account

2052 00 091 99 37 50 Other charges 0.0000 6709.8200 0.0000 2465.0500

2052 00 091 99 37 **Total** 0.0000 6709.8200 0.0000 2465.05002052 00 091 99 **Total** 0.0000 6709.8200 0.0000 2465.05002052 00 091 **Total** 0.0000 6709.8200 0.0000 2465.05002052 00 **Total** 0.0000 6709.8200 0.0000 2465.05002052 **Total** 0.0000 6709.8200 0.0000 2465.0500

Provision for	Total	0.0000	6709.8200	0.0000	2465.0500
Distribution under					
Functional Head of	Charged	0.0000	0.0000	0.0000	0.0000
Account/Chief Ministers	Voted	0.0000	6709.8200	0.0000	2465.0500
Development Fund	Revenue	0.0000	6709.8200	0.0000	2465.0500
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 07 Medical 11.2939 13.0000 15.0000 15.0000
Reimbursement2052 00 090 05 04 **Total** 11.2939 13.0000 15.0000 15.0000

2052 00 090 05 20 Finance Commission Cell

2052 00 090 05 20 07 Medical 0.2157 1.0000 3.0300 3.0000
Reimbursement2052 00 090 05 20 **Total** 0.2157 1.0000 3.0300 3.00002052 00 090 05 **Total** 11.5096 14.0000 18.0300 18.00002052 00 090 **Total** 11.5096 14.0000 18.0300 18.00002052 00 **Total** 11.5096 14.0000 18.0300 18.00002052 **Total** 11.5096 14.0000 18.0300 18.0000

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	
Medical	Total	11.5096	14.0000	18.0300	18.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.5096	14.0000	18.0300	18.0000
	Revenue	11.5096	14.0000	18.0300	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 20 Finance Commission Cell

2052 00 090 05 20 29 Outsourcing of Services 11.8785 100.0000 50.0000 100.0000

2052 00 090 05 20 **Total** 11.8785 100.0000 50.0000 100.00002052 00 090 05 **Total** 11.8785 100.0000 50.0000 100.00002052 00 090 **Total** 11.8785 100.0000 50.0000 100.00002052 00 **Total** 11.8785 100.0000 50.0000 100.00002052 **Total** 11.8785 100.0000 50.0000 100.0000

Outsourcing of Services	Total	11.8785	100.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.8785	100.0000	50.0000	100.0000
	Revenue	11.8785	100.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Guarantee Fees & Guarantees Redemption

2075 Miscellaneous General Services

2075 00

2075 00 797 Guarantee Fees & Guarantees Redemption

2075 00 797 99 Others

2075 00 797 99 67 Guarantees Redemption and Guarantee fees

2075 00 797 99 67 50 Other charges 284.9500 300.0000 300.0000 300.0000

2075 00 797 99 67 **Total** 284.9500 300.0000 300.0000 300.00002075 00 797 99 **Total** 284.9500 300.0000 300.0000 300.00002075 00 797 **Total** 284.9500 300.0000 300.0000 300.00002075 00 **Total** 284.9500 300.0000 300.0000 300.00002075 **Total** 284.9500 300.0000 300.0000 300.0000

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	
Guarantee Fees & Guarantees Redemption	Total	284.9500	300.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	284.9500	300.0000	300.0000	300.0000
	Revenue	284.9500	300.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Infrastructure and Investment Fund Board

3475	Other General Economic Services				
3475 00					
3475 00 115	Financial Support for Infrastructure Development				
3475 00 115 05	Establishment				
3475 00 115 05 84	Tripura Infrastructure and Investment Fund Board Cell				
3475 00 115 05 84 31	Grants-in-Aid	0.0000	10.0000	0.0000	0.0000
3475 00 115 05 84	Total	0.0000	10.0000	0.0000	0.0000
3475 00 115 05	Total	0.0000	10.0000	0.0000	0.0000
3475 00 115	Total	0.0000	10.0000	0.0000	0.0000
3475 00	Total	0.0000	10.0000	0.0000	0.0000
3475	Total	0.0000	10.0000	0.0000	0.0000
Grants to Tripura Infrastructure and Investment Fund Board	Total	0.0000	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	0.0000	0.0000
	Revenue	0.0000	10.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Consolidated Sinking Fund

2048	Appropriation for reduction or avoidance of debt				
2048 00					
2048 00 101	Sinking Funds				
2048 00 101 99	Others				
2048 00 101 99 65	Redemption / Sinking Fund				
2048 00 101 99 65 50	Other charges	10094.5500	10000.0000	10000.0000	10000.0000
2048 00 101 99 65	Total	10094.5500	10000.0000	10000.0000	10000.0000
2048 00 101 99	Total	10094.5500	10000.0000	10000.0000	10000.0000
2048 00 101	Total	10094.5500	10000.0000	10000.0000	10000.0000
2048 00	Total	10094.5500	10000.0000	10000.0000	10000.0000
2048	Total	10094.5500	10000.0000	10000.0000	10000.0000

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	
Consolidated Sinking Fund	Total	10094.5500	10000.0000	10000.0000	10000.0000
	Charged	10094.5500	10000.0000	10000.0000	10000.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	10094.5500	10000.0000	10000.0000	10000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Modernization of Internal Audit System

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 03 Research and Training

2052 00 090 03 05 Extension & Training

2052 00 090 03 05 50 Other charges 0.0000 0.0000 0.0000 65.0000

2052 00 090 03 05 **Total** 0.0000 0.0000 0.0000 65.00002052 00 090 03 **Total** 0.0000 0.0000 0.0000 65.00002052 00 090 **Total** 0.0000 0.0000 0.0000 65.00002052 00 **Total** 0.0000 0.0000 0.0000 65.00002052 **Total** 0.0000 0.0000 0.0000 65.0000

Modernization of Internal Audit System	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

Unified Pension Scheme

2071 Pensions and other Retirement Benefits

2071 01 Civil

2071 01 117 Contribution for Defined Pension Scheme

2071 01 117 02 Pension

2071 01 117 02 17 Unified Pension Scheme

2071 01 117 02 17 04 Pensionary Charges 0.0000 0.0000 0.0000 6000.0000

2071 01 117 02 17 **Total** 0.0000 0.0000 0.0000 6000.00002071 01 117 02 **Total** 0.0000 0.0000 0.0000 6000.00002071 01 117 **Total** 0.0000 0.0000 0.0000 6000.00002071 01 **Total** 0.0000 0.0000 0.0000 6000.00002071 **Total** 0.0000 0.0000 0.0000 6000.0000

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	
Unified Pension Scheme	Total	0.0000	0.0000	0.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	6000.0000
	Revenue	0.0000	0.0000	0.0000	6000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-43		541892.2973	547368.2000	558516.4300	645012.4600
FINANCE - (43)	Charged	232817.7425	213086.8800	201117.8800	253377.8800
	Voted	309074.5548	334281.3200	357398.5500	391634.5800
	Revenue	452440.1961	491224.3200	504306.5500	544311.5800
	Capital	89452.1012	56143.8800	54209.8800	100700.8800
Total Recovery:- Demand:-43		74.6254	0.0000	0.0000	0.0000
FINANCE - (43)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.6254	0.0000	0.0000	0.0000
	Revenue	74.6254	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-43		541817.6719	547368.2000	558516.4300	645012.4600
FINANCE - (43)	Charged	232817.7425	213086.8800	201117.8800	253377.8800
	Voted	308999.9295	334281.3200	357398.5500	391634.5800
	Revenue	452365.5707	491224.3200	504306.5500	544311.5800
	Capital	89452.1012	56143.8800	54209.8800	100700.8800

Small Savings, GI & IF

Demand No : 44

Volume : II

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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Wages

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 02 Wages	1.0019	1.1300	1.2700	1.4000
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2047 00 103 05 30 Total	1.0019	1.1300	1.2700	1.4000
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2047 00 103 05 Total	1.0019	1.1300	1.2700	1.4000
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2047 00 103 Total	1.0019	1.1300	1.2700	1.4000
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2047 00 Total	1.0019	1.1300	1.2700	1.4000
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2047 Total	1.0019	1.1300	1.2700	1.4000
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Wages	Total	1.0019	1.1300	1.2700	1.4000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.0019	1.1300	1.2700	1.4000
Revenue		1.0019	1.1300	1.2700	1.4000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 12 Electricity Charges	0.4803	0.9000	0.9000	0.9000
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2047 00 103 05 30 Total	0.4803	0.9000	0.9000	0.9000
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2047 00 103 05 Total	0.4803	0.9000	0.9000	0.9000
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2047 00 103 Total	0.4803	0.9000	0.9000	0.9000
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2047 00 Total	0.4803	0.9000	0.9000	0.9000
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2047 Total	0.4803	0.9000	0.9000	0.9000
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Electricity Charges	Total	0.4803	0.9000	0.9000	0.9000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.4803	0.9000	0.9000	0.9000
Revenue		0.4803	0.9000	0.9000	0.9000
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

2047 Other Fiscal Services

2047 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2047 00 103 Promotion of Small Savings					
2047 00 103 05 Establishment					
2047 00 103 05 30 Institutional Finance					
2047 00 103 05 30 27 Minor Works	4.4331	5.0000	4.0000	3.0000	
2047 00 103 05 30 Total	4.4331	5.0000	4.0000	3.0000	
2047 00 103 05 Total	4.4331	5.0000	4.0000	3.0000	
2047 00 103 Total	4.4331	5.0000	4.0000	3.0000	
2047 00 Total	4.4331	5.0000	4.0000	3.0000	
2047 Total	4.4331	5.0000	4.0000	3.0000	
Minor Works	Total	4.4331	5.0000	4.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.4331	5.0000	4.0000	3.0000
	Revenue	4.4331	5.0000	4.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 03 Overtime Allowance 0.0190 0.0700 0.0700 0.0700

2047 00 103 05 30 11 Travel Expenses 2.3807 3.0000 3.0000 5.0000

2047 00 103 05 30 13 Office Expenses 11.3760 15.8300 12.0000 15.8300

2047 00 103 05 30 17 Purchase of Vehicle 0.0000 0.0000 18.5000 0.0000

2047 00 103 05 30 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 0.0000 0.6000 2.5000

2047 00 103 05 30 19 Hiring charges of private vehicles 7.3247 10.0000 10.0000 7.0000

2047 00 103 05 30 20 Other Administrative Expenses 4.4527 15.0000 7.0000 10.0000

2047 00 103 05 30 21 Supplies and Materials 0.0000 0.0000 0.0000 2.0000

2047 00 103 05 30 **Total** 25.5531 43.9000 51.1700 42.40002047 00 103 05 **Total** 25.5531 43.9000 51.1700 42.40002047 00 103 **Total** 25.5531 43.9000 51.1700 42.40002047 00 **Total** 25.5531 43.9000 51.1700 42.40002047 **Total** 25.5531 43.9000 51.1700 42.4000

2075 Miscellaneous General Services

2075 00

2075 00 103 State Lotteries

2075 00 103 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2075 00 103 05 30 Institutional Finance				
2075 00 103 05 30 13 Office Expenses	0.1342	0.2000	0.2000	0.2000
2075 00 103 05 30 Total	0.1342	0.2000	0.2000	0.2000
2075 00 103 05 Total	0.1342	0.2000	0.2000	0.2000
2075 00 103 Total	0.1342	0.2000	0.2000	0.2000
2075 00 Total	0.1342	0.2000	0.2000	0.2000
2075 Total	0.1342	0.2000	0.2000	0.2000
Others				
Total	25.6873	44.1000	51.3700	42.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	25.6873	44.1000	51.3700	42.6000
Revenue	25.6873	44.1000	51.3700	42.6000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 01 Salaries 348.5568 431.8700 433.5000 455.1100

2047 00 103 05 30 **Total** 348.5568 431.8700 433.5000 455.11002047 00 103 05 **Total** 348.5568 431.8700 433.5000 455.11002047 00 103 **Total** 348.5568 431.8700 433.5000 455.11002047 00 **Total** 348.5568 431.8700 433.5000 455.11002047 **Total** 348.5568 431.8700 433.5000 455.1100**Salaries** **Total** 348.5568 431.8700 433.5000 455.1100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 348.5568 431.8700 433.5000 455.1100

Revenue 348.5568 431.8700 433.5000 455.1100

Capital 0.0000 0.0000 0.0000 0.0000

Advertisement

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 26 Advertising and
Publicity 10.5539 15.0000 25.0000 15.0000

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	
2047 00 103 05 30 Total	10.5539	15.0000	25.0000	15.0000	
2047 00 103 05 Total	10.5539	15.0000	25.0000	15.0000	
2047 00 103 Total	10.5539	15.0000	25.0000	15.0000	
2047 00 Total	10.5539	15.0000	25.0000	15.0000	
2047 Total	10.5539	15.0000	25.0000	15.0000	
Advertisement	Total	10.5539	15.0000	25.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.5539	15.0000	25.0000	15.0000
	Revenue	10.5539	15.0000	25.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services2075 *Miscellaneous General Services*

2075 00

2075 00 103 State Lotteries

2075 00 103 05 Establishment

2075 00 103 05 30 Institutional Finance

2075 00 103 05 30 28 Professional Services 0.2420 1.0000 1.0000 3.0000

2075 00 103 05 30 **Total** 0.2420 1.0000 1.0000 3.00002075 00 103 05 **Total** 0.2420 1.0000 1.0000 3.00002075 00 103 **Total** 0.2420 1.0000 1.0000 3.00002075 00 **Total** 0.2420 1.0000 1.0000 3.00002075 **Total** 0.2420 1.0000 1.0000 3.0000**Professional Services** **Total** 0.2420 1.0000 1.0000 3.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.2420 1.0000 1.0000 3.0000

Revenue 0.2420 1.0000 1.0000 3.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imburement2047 *Other Fiscal Services*

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 07 Medical Reimbursement 1.9145 5.0000 3.0000 5.0000

2047 00 103 05 30 **Total** 1.9145 5.0000 3.0000 5.0000

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	
2047 00 103 05 Total	1.9145	5.0000	3.0000	5.0000	
2047 00 103 Total	1.9145	5.0000	3.0000	5.0000	
2047 00 Total	1.9145	5.0000	3.0000	5.0000	
2047 Total	1.9145	5.0000	3.0000	5.0000	
Medical Re-imbursement	Total	1.9145	5.0000	3.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9145	5.0000	3.0000	5.0000
	Revenue	1.9145	5.0000	3.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 29 Outsourcing of Services 1.0443 70.0000 35.0000 10.0000

2047 00 103 05 30 **Total** 1.0443 70.0000 35.0000 10.00002047 00 103 05 **Total** 1.0443 70.0000 35.0000 10.00002047 00 103 **Total** 1.0443 70.0000 35.0000 10.00002047 00 **Total** 1.0443 70.0000 35.0000 10.00002047 **Total** 1.0443 70.0000 35.0000 10.0000**Outsourcing of Services** **Total** 1.0443 70.0000 35.0000 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.0443 70.0000 35.0000 10.0000

Revenue 1.0443 70.0000 35.0000 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grand Total:- Demand:-44 393.9142 574.0000 555.0400 536.0100

SMALL SAVINGS, GI & IF - (44) Charged 0.0000 0.0000 0.0000 0.0000

Voted 393.9142 574.0000 555.0400 536.0100

Revenue 393.9142 574.0000 555.0400 536.0100

Capital 0.0000 0.0000 0.0000 0.0000

Taxes and Excise

Demand No : 45

Volume : II

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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Wages

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 05 Establishment

2039 00 001 05 10 Commissioner of Taxes & Excise

2039 00 001 05 10 02 Wages	1.4150	0.0000	2.0000	2.5000
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2039 00 001 05 10 Total	1.4150	0.0000	2.0000	2.5000
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2039 00 001 05 Total	1.4150	0.0000	2.0000	2.5000
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2039 00 001 Total	1.4150	0.0000	2.0000	2.5000
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2039 00 Total	1.4150	0.0000	2.0000	2.5000
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2039 Total	1.4150	0.0000	2.0000	2.5000
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2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 02 Wages	5.3528	8.5600	6.6400	7.0000
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2040 00 101 05 10 Total	5.3528	8.5600	6.6400	7.0000
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2040 00 101 05 Total	5.3528	8.5600	6.6400	7.0000
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2040 00 101 Total	5.3528	8.5600	6.6400	7.0000
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2040 00 Total	5.3528	8.5600	6.6400	7.0000
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2040 Total	5.3528	8.5600	6.6400	7.0000
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Wages	Total	6.7678	8.5600	8.6400	9.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	6.7678	8.5600	8.6400	9.5000
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Revenue	6.7678	8.5600	8.6400	9.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 12 Electricity Charges	35.8191	50.0000	50.0000	55.0000
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2040 00 101 05 10 Total	35.8191	50.0000	50.0000	55.0000
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2040 00 101 05 Total	35.8191	50.0000	50.0000	55.0000
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2040 00 101 Total	35.8191	50.0000	50.0000	55.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2040 00 Total	35.8191	50.0000	50.0000	55.0000	
2040 Total	35.8191	50.0000	50.0000	55.0000	
Electricity Charges	Total	35.8191	50.0000	50.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.8191	50.0000	50.0000	55.0000
	Revenue	35.8191	50.0000	50.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4059	Capital Outlay on Public Works				
4059 01	Office Buildings				
4059 01 051	Construction				
4059 01 051 98	Administration				
4059 01 051 98 45	Taxes and Excise				
4059 01 051 98 45 53	Major works	30.8000	200.0000	0.0000	220.0000
4059 01 051 98 45	Total	30.8000	200.0000	0.0000	220.0000
4059 01 051 98	Total	30.8000	200.0000	0.0000	220.0000
4059 01 051	Total	30.8000	200.0000	0.0000	220.0000
4059 01	Total	30.8000	200.0000	0.0000	220.0000
4059	Total	30.8000	200.0000	0.0000	220.0000
Major Works	Total	30.8000	200.0000	0.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.8000	200.0000	0.0000	220.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	30.8000	200.0000	0.0000	220.0000
Minor Works					
2040	Taxes on Sales, Trade etc.				
2040 00					
2040 00 101	Collection Charges				
2040 00 101 05	Establishment				
2040 00 101 05 10	Commissioner of Taxes & Excise				
2040 00 101 05 10 27	Minor Works	19.7833	33.0000	33.0000	35.0000
2040 00 101 05 10	Total	19.7833	33.0000	33.0000	35.0000
2040 00 101 05	Total	19.7833	33.0000	33.0000	35.0000
2040 00 101	Total	19.7833	33.0000	33.0000	35.0000
2040 00	Total	19.7833	33.0000	33.0000	35.0000
2040	Total	19.7833	33.0000	33.0000	35.0000

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	
Minor Works	Total	19.7833	33.0000	33.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.7833	33.0000	33.0000	35.0000
	Revenue	19.7833	33.0000	33.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059 Capital Outlay on Public Works

4059 80 General

4059 80 201 Acquisition of Land

4059 80 201 05 Establishment

4059 80 201 05 10 Commissioner of Taxes & Excise

4059 80 201 05 10 58 Purchase / Acquisition of Land	39.3888	40.0000	0.0000	45.0000
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4059 80 201 05 10 Total	39.3888	40.0000	0.0000	45.0000
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4059 80 201 05 Total	39.3888	40.0000	0.0000	45.0000
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4059 80 201 Total	39.3888	40.0000	0.0000	45.0000
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4059 80 Total	39.3888	40.0000	0.0000	45.0000
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4059 Total	39.3888	40.0000	0.0000	45.0000
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Land Acquisition	Total	39.3888	40.0000	0.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.3888	40.0000	0.0000	45.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	39.3888	40.0000	0.0000	45.0000

Others

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 05 Establishment

2039 00 001 05 10 Commissioner of Taxes & Excise

2039 00 001 05 10 11 Travel Expenses	2.5864	3.7500	3.7500	4.0000
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2039 00 001 05 10 13 Office Expenses	15.1902	15.3800	20.0000	25.0000
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2039 00 001 05 10 18 Cost of fuel etc and maintenance cost of vehicles	4.3433	10.1300	10.1300	11.0000
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2039 00 001 05 10 19 Hiring charges of private vehicles	14.9890	24.7500	24.2800	27.0000
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2039 00 001 05 10 Total	37.1090	54.0100	58.1600	67.0000
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2039 00 001 05 Total	37.1090	54.0100	58.1600	67.0000
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2039 00 001 Total	37.1090	54.0100	58.1600	67.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2039 00 Total	37.1090	54.0100	58.1600	67.0000
2039 Total	37.1090	54.0100	58.1600	67.0000
2040 <i>Taxes on Sales, Trade etc.</i>				
2040 00				
2040 00 101 Collection Charges				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 03 Overtime Allowance	0.0000	0.0300	0.7400	0.8000
2040 00 101 05 10 11 Travel Expenses	7.7025	8.0000	10.0000	12.0000
2040 00 101 05 10 13 Office Expenses	92.2146	100.0000	100.0000	125.0000
2040 00 101 05 10 14 Rents, Rates and Taxes	0.0000	0.0400	0.1800	3.0000
2040 00 101 05 10 18 Cost of fuel etc and maintenance cost of vehicles	6.8786	18.0000	18.0000	20.0000
2040 00 101 05 10 19 Hiring charges of private vehicles	45.9210	80.1900	80.1900	100.0000
2040 00 101 05 10 20 Other Administrative Expenses	9.9023	29.2500	29.2500	50.0000
2040 00 101 05 10 21 Supplies and Materials	7.8161	10.4800	10.4800	14.2000
2040 00 101 05 10 Total	170.4350	245.9900	248.8400	325.0000
2040 00 101 05 Total	170.4350	245.9900	248.8400	325.0000
2040 00 101 Total	170.4350	245.9900	248.8400	325.0000
2040 00 Total	170.4350	245.9900	248.8400	325.0000
2040 Total	170.4350	245.9900	248.8400	325.0000
Others				
Total	207.5440	300.0000	307.0000	392.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	207.5440	300.0000	307.0000	392.0000
Revenue	207.5440	300.0000	307.0000	392.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries2020 *Collection of Taxes on Income and Expenditure*

2020 00

2020 00 104 Collection Charges-Agriculture Income Tax

2020 00 104 05 Establishment

2020 00 104 05 10 Commissioner of Taxes & Excise

2020 00 104 05 10 01 Salaries 0.0210 0.0300 0.0300 0.0400

2020 00 104 05 10 **Total** 0.0210 0.0300 0.0300 0.04002020 00 104 05 **Total** 0.0210 0.0300 0.0300 0.04002020 00 104 **Total** 0.0210 0.0300 0.0300 0.0400

2020 00 105 Collection Charges-Taxes on Professions, Trades Callings and Employment.

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2020 00 105 05 Establishment				
2020 00 105 05 10 Commissioner of Taxes & Excise				
2020 00 105 05 10 01 Salaries	8.2152	10.4700	10.2500	11.5000
2020 00 105 05 10 Total	8.2152	10.4700	10.2500	11.5000
2020 00 105 05 Total	8.2152	10.4700	10.2500	11.5000
2020 00 105 Total	8.2152	10.4700	10.2500	11.5000
2020 00 Total	8.2362	10.5000	10.2800	11.5400
2020 Total	8.2362	10.5000	10.2800	11.5400
2039 State Excise				
2039 00				
2039 00 001 Direction and Administration				
2039 00 001 05 Establishment				
2039 00 001 05 10 Commissioner of Taxes & Excise				
2039 00 001 05 10 01 Salaries	489.2267	590.5000	590.2900	643.6300
2039 00 001 05 10 Total	489.2267	590.5000	590.2900	643.6300
2039 00 001 05 Total	489.2267	590.5000	590.2900	643.6300
2039 00 001 Total	489.2267	590.5000	590.2900	643.6300
2039 00 Total	489.2267	590.5000	590.2900	643.6300
2039 Total	489.2267	590.5000	590.2900	643.6300
2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 001 Direction and Administration				
2040 00 001 05 Establishment				
2040 00 001 05 10 Commissioner of Taxes & Excise				
2040 00 001 05 10 01 Salaries	64.9422	77.0000	77.0000	85.0000
2040 00 001 05 10 Total	64.9422	77.0000	77.0000	85.0000
2040 00 001 05 Total	64.9422	77.0000	77.0000	85.0000
2040 00 001 Total	64.9422	77.0000	77.0000	85.0000
2040 00 101 Collection Charges				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 01 Salaries	1352.4543	1563.4400	1573.0000	1622.5000
2040 00 101 05 10 Total	1352.4543	1563.4400	1573.0000	1622.5000
2040 00 101 05 Total	1352.4543	1563.4400	1573.0000	1622.5000
2040 00 101 Total	1352.4543	1563.4400	1573.0000	1622.5000
2040 00 Total	1417.3965	1640.4400	1650.0000	1707.5000
2040 Total	1417.3965	1640.4400	1650.0000	1707.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Salaries	Total	1914.8594	2241.4400	2250.5700	2362.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1914.8594	2241.4400	2250.5700	2362.6700
	Revenue	1914.8594	2241.4400	2250.5700	2362.6700
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 26 Advertising and Publicity	1.6070	2.7500	3.0000	5.0000
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2040 00 101 05 10 Total	1.6070	2.7500	3.0000	5.0000
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2040 00 101 05 Total	1.6070	2.7500	3.0000	5.0000
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2040 00 101 Total	1.6070	2.7500	3.0000	5.0000
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2040 00 Total	1.6070	2.7500	3.0000	5.0000
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2040 Total	1.6070	2.7500	3.0000	5.0000
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Advertisement	Total	1.6070	2.7500	3.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6070	2.7500	3.0000	5.0000
	Revenue	1.6070	2.7500	3.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Secret Service

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 08 Police

2040 00 101 08 15 Secret Service

2040 00 101 08 15 31 Grants-in-Aid	1.3750	2.4200	3.0000	5.0000
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2040 00 101 08 15 Total	1.3750	2.4200	3.0000	5.0000
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2040 00 101 08 Total	1.3750	2.4200	3.0000	5.0000
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2040 00 101 Total	1.3750	2.4200	3.0000	5.0000
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2040 00 Total	1.3750	2.4200	3.0000	5.0000
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2040 Total	1.3750	2.4200	3.0000	5.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Secret Service	Total	1.3750	2.4200	3.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.3750	2.4200	3.0000	5.0000
	Revenue	1.3750	2.4200	3.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 50 Other charges 791.0058 500.0000 1650.0000 1000.0000

2040 00 101 05 10 **Total** 791.0058 500.0000 1650.0000 1000.00002040 00 101 05 **Total** 791.0058 500.0000 1650.0000 1000.00002040 00 101 **Total** 791.0058 500.0000 1650.0000 1000.00002040 00 **Total** 791.0058 500.0000 1650.0000 1000.00002040 **Total** 791.0058 500.0000 1650.0000 1000.0000

Refund	Total	791.0058	500.0000	1650.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	791.0058	500.0000	1650.0000	1000.0000
	Revenue	791.0058	500.0000	1650.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 28 Professional Services 2.2982 57.0000 57.0000 63.0000

2040 00 101 05 10 **Total** 2.2982 57.0000 57.0000 63.00002040 00 101 05 **Total** 2.2982 57.0000 57.0000 63.00002040 00 101 **Total** 2.2982 57.0000 57.0000 63.00002040 00 **Total** 2.2982 57.0000 57.0000 63.00002040 **Total** 2.2982 57.0000 57.0000 63.0000

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	
Professional Services	Total	2.2982	57.0000	57.0000	63.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.2982	57.0000	57.0000	63.0000
	Revenue	2.2982	57.0000	57.0000	63.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
4070	Capital Outlay on Other Administrative Services				
4070 00					
4070 00 800	Other expenditure				
4070 00 800 98	Administration				
4070 00 800 98 45	Taxes and Excise				
4070 00 800 98 45 51	Motor Vehicles	68.8962	0.0000	0.0000	0.0000
4070 00 800 98 45	Total	68.8962	0.0000	0.0000	0.0000
4070 00 800 98	Total	68.8962	0.0000	0.0000	0.0000
4070 00 800	Total	68.8962	0.0000	0.0000	0.0000
4070 00	Total	68.8962	0.0000	0.0000	0.0000
4070	Total	68.8962	0.0000	0.0000	0.0000
5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00 115	Financial Support for Infrastructure Development				
5475 00 115 98	Administration				
5475 00 115 98 45	Taxes and Excise				
5475 00 115 98 45 51	Motor Vehicles	0.0000	0.0000	0.0000	200.0000
5475 00 115 98 45	Total	0.0000	0.0000	0.0000	200.0000
5475 00 115 98	Total	0.0000	0.0000	0.0000	200.0000
5475 00 115	Total	0.0000	0.0000	0.0000	200.0000
5475 00	Total	0.0000	0.0000	0.0000	200.0000
5475	Total	0.0000	0.0000	0.0000	200.0000
Procurement of Vehicle	Total	68.8962	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	68.8962	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	68.8962	0.0000	0.0000	200.0000

Hologram

2039 State Excise

2039 00

2039 00 104 Purchase of Liquor and Spirits

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2039 00 104 05 Establishment					
2039 00 104 05 10 Commissioner of Taxes & Excise					
2039 00 104 05 10 13 Office Expenses	294.5280	350.0000	350.0000	390.0000	
2039 00 104 05 10 Total	294.5280	350.0000	350.0000	390.0000	
2039 00 104 05 Total	294.5280	350.0000	350.0000	390.0000	
2039 00 104 Total	294.5280	350.0000	350.0000	390.0000	
2039 00 Total	294.5280	350.0000	350.0000	390.0000	
2039 Total	294.5280	350.0000	350.0000	390.0000	
Hologram	Total	294.5280	350.0000	350.0000	390.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	294.5280	350.0000	350.0000	390.0000
	Revenue	294.5280	350.0000	350.0000	390.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 07 Medical Reimbursement	0.4426	12.0000	6.0000	6.0000
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2040 00 101 05 10 Total	0.4426	12.0000	6.0000	6.0000
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2040 00 101 05 Total	0.4426	12.0000	6.0000	6.0000
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2040 00 101 Total	0.4426	12.0000	6.0000	6.0000
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2040 00 Total	0.4426	12.0000	6.0000	6.0000
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2040 Total	0.4426	12.0000	6.0000	6.0000
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Medical Re-imburement	Total	0.4426	12.0000	6.0000	6.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.4426	12.0000	6.0000	6.0000
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	Revenue	0.4426	12.0000	6.0000	6.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Outsourcing of Services

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2040 00 101 05 10 29 Outsourcing of Services	64.0559	71.5000	110.0000	130.0000	
2040 00 101 05 10 Total	64.0559	71.5000	110.0000	130.0000	
2040 00 101 05 Total	64.0559	71.5000	110.0000	130.0000	
2040 00 101 Total	64.0559	71.5000	110.0000	130.0000	
2040 00 Total	64.0559	71.5000	110.0000	130.0000	
2040 Total	64.0559	71.5000	110.0000	130.0000	
Outsourcing of Services	Total	64.0559	71.5000	110.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.0559	71.5000	110.0000	130.0000
	Revenue	64.0559	71.5000	110.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

User Charges of Goods & Services Tax

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 98 Administration

2040 00 101 98 45 Taxes and Excise

2040 00 101 98 45 50 Other charges 53.0000 88.0000 127.0000 140.0000

2040 00 101 98 45 **Total** 53.0000 88.0000 127.0000 140.00002040 00 101 98 **Total** 53.0000 88.0000 127.0000 140.00002040 00 101 **Total** 53.0000 88.0000 127.0000 140.00002040 00 **Total** 53.0000 88.0000 127.0000 140.00002040 **Total** 53.0000 88.0000 127.0000 140.0000

User Charges of Goods & Services Tax	Total	53.0000	88.0000	127.0000	140.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 53.0000 88.0000 127.0000 140.0000

Revenue 53.0000 88.0000 127.0000 140.0000

Capital 0.0000 0.0000 0.0000 0.0000

Project e-Abgari

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 98 Administration

2039 00 001 98 45 Taxes and Excise

2039 00 001 98 45 28 Professional Services 32.2478 38.5000 98.0000 150.0000

2039 00 001 98 45 **Total** 32.2478 38.5000 98.0000 150.0000

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	
2039 00 001 98 Total	32.2478	38.5000	98.0000	150.0000	
2039 00 001 Total	32.2478	38.5000	98.0000	150.0000	
2039 00 Total	32.2478	38.5000	98.0000	150.0000	
2039 Total	32.2478	38.5000	98.0000	150.0000	
Project e-Abgari	Total	32.2478	38.5000	98.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.2478	38.5000	98.0000	150.0000
	Revenue	32.2478	38.5000	98.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 53 Major works 0.0000 500.0000 0.0000 200.0000

4059 80 051 25 22 **Total** 0.0000 500.0000 0.0000 200.00004059 80 051 25 **Total** 0.0000 500.0000 0.0000 200.00004059 80 051 **Total** 0.0000 500.0000 0.0000 200.00004059 80 **Total** 0.0000 500.0000 0.0000 200.00004059 **Total** 0.0000 500.0000 0.0000 200.0000

Special Assistance for Capital Investment	Total	0.0000	500.0000	0.0000	200.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 500.0000 0.0000 200.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 500.0000 0.0000 200.0000

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other

Backward classes and Minorities

2225 03 Welfare of Backward Classes

2225 03 911 Deduct-Recoveries of Overpayments

2225 03 911 86 C.S. Scheme - I

2225 03 911 86 40 Pre-Matric Scholarship to OBC Student

2225 03 911 86 40 70 Deduct Recoveries (Suspense) 0.0000 0.0000 0.0000 0.0000

2225 03 911 86 40 **Total** 0.0000 0.0000 0.0000 0.00002225 03 911 86 **Total** 0.0000 0.0000 0.0000 0.00002225 03 911 **Total** 0.0000 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 03 Total	0.0000	0.0000	0.0000	0.0000
2225 Total	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit				
Total	0.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme	0.1410	0.0000	0.0000	0.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	0.1410	0.0000	0.0000	0.0000
Revenue	0.1410	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	-0.1410	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	-0.1410	0.0000	0.0000	0.0000
Revenue	-0.1410	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Capital Assets</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 052 Machinery and Equipment				
4059 80 052 98 Administration				
4059 80 052 98 45 Taxes and Excise				
4059 80 052 98 45 59 Procurement of Capital Assets	2.0500	10.8000	50.8000	15.0000
4059 80 052 98 45 Total	2.0500	10.8000	50.8000	15.0000
4059 80 052 98 Total	2.0500	10.8000	50.8000	15.0000
4059 80 052 Total	2.0500	10.8000	50.8000	15.0000
4059 80 Total	2.0500	10.8000	50.8000	15.0000
4059 Total	2.0500	10.8000	50.8000	15.0000

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	
Procurement of Capital Assets	Total	2.0500	10.8000	50.8000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0500	10.8000	50.8000	15.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.0500	10.8000	50.8000	15.0000

Feliciation Programme

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 001 Direction and Administration

2040 00 001 98 Administration

2040 00 001 98 45 Taxes and Excise

2040 00 001 98 45 20 Other Administrative Expenses	0.0000	25.0000	25.0000	28.0000
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2040 00 001 98 45 Total	0.0000	25.0000	25.0000	28.0000
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2040 00 001 98 Total	0.0000	25.0000	25.0000	28.0000
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2040 00 001 Total	0.0000	25.0000	25.0000	28.0000
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2040 00 Total	0.0000	25.0000	25.0000	28.0000
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2040 Total	0.0000	25.0000	25.0000	28.0000
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Feliciation Programme	Total	0.0000	25.0000	25.0000	28.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.0000	25.0000	28.0000
	Revenue	0.0000	25.0000	25.0000	28.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Implementation of NIPFP recommendation

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 115 Financial Support for Infrastructure Development

5475 00 115 98 Administration

5475 00 115 98 45 Taxes and Excise

5475 00 115 98 45 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	25.0000
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5475 00 115 98 45 Total	0.0000	0.0000	0.0000	25.0000
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5475 00 115 98 Total	0.0000	0.0000	0.0000	25.0000
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5475 00 115 Total	0.0000	0.0000	0.0000	25.0000
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5475 00 Total	0.0000	0.0000	0.0000	25.0000
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5475 Total	0.0000	0.0000	0.0000	25.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Implementation of NIPFP recommendation		Total	0.0000	0.0000	0.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000	25.0000
	Revenue	0.0000	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000	25.0000
Grand Total:- Demand:-45		3566.4688	4530.9700	5129.0100	5476.1700	
TAXES AND EXCISE - (45)	Charged	0.0000	0.0000	0.0000	0.0000	0.0000
	Voted	3566.4688	4530.9700	5129.0100	5476.1700	
	Revenue	3425.3338	3780.1700	5078.2100	4771.1700	
	Capital	141.1350	750.8000	50.8000	705.0000	
Total Recovery:- Demand:-45		0.1410	0.0000	0.0000	0.0000	
TAXES AND EXCISE - (45)	Charged	0.0000	0.0000	0.0000	0.0000	0.0000
	Voted	0.1410	0.0000	0.0000	0.0000	0.0000
	Revenue	0.1410	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-45		3566.3277	4530.9700	5129.0100	5476.1700	
TAXES AND EXCISE - (45)	Charged	0.0000	0.0000	0.0000	0.0000	0.0000
	Voted	3566.3277	4530.9700	5129.0100	5476.1700	
	Revenue	3425.1928	3780.1700	5078.2100	4771.1700	
	Capital	141.1350	750.8000	50.8000	705.0000	

Treasuries & Accounts

Demand No : 46

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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Electricity Charges

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 12 Electricity Charges 14.6565 20.0000 20.0000 22.0000

2054 00 095 05 64 **Total** 14.6565 20.0000 20.0000 22.00002054 00 095 05 **Total** 14.6565 20.0000 20.0000 22.00002054 00 095 **Total** 14.6565 20.0000 20.0000 22.00002054 00 **Total** 14.6565 20.0000 20.0000 22.00002054 **Total** 14.6565 20.0000 20.0000 22.0000**Electricity Charges** **Total** 14.6565 20.0000 20.0000 22.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 14.6565 20.0000 20.0000 22.0000

Revenue 14.6565 20.0000 20.0000 22.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 27 Minor Works 20.3728 30.0000 30.0000 50.0000

2054 00 095 05 64 **Total** 20.3728 30.0000 30.0000 50.00002054 00 095 05 **Total** 20.3728 30.0000 30.0000 50.00002054 00 095 **Total** 20.3728 30.0000 30.0000 50.00002054 00 **Total** 20.3728 30.0000 30.0000 50.00002054 **Total** 20.3728 30.0000 30.0000 50.0000**Minor Works** **Total** 20.3728 30.0000 30.0000 50.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 20.3728 30.0000 30.0000 50.0000

Revenue 20.3728 30.0000 30.0000 50.0000

Capital 0.0000 0.0000 0.0000 0.0000

Supplies & Materials

4070 Capital Outlay on Other Administrative Services

4070 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4070 00 800 Other expenditure					
4070 00 800 05 Establishment					
4070 00 800 05 64 Treasury Establishment					
4070 00 800 05 64 59 Procurement of Capital Assets	27.5605	0.0000	0.0000	0.0000	
4070 00 800 05 64 Total	27.5605	0.0000	0.0000	0.0000	
4070 00 800 05 Total	27.5605	0.0000	0.0000	0.0000	
4070 00 800 Total	27.5605	0.0000	0.0000	0.0000	
4070 00 Total	27.5605	0.0000	0.0000	0.0000	
4070 Total	27.5605	0.0000	0.0000	0.0000	
5475 <i>Capital Outlay on Other General Economic Services.</i>					
5475 00					
5475 00 115 Financial Support for Infrastructure Development					
5475 00 115 05 Establishment					
5475 00 115 05 64 Treasury Establishment					
5475 00 115 05 64 59 Procurement of Capital Assets	0.0000	50.0000	50.0000	60.0000	
5475 00 115 05 64 Total	0.0000	50.0000	50.0000	60.0000	
5475 00 115 05 Total	0.0000	50.0000	50.0000	60.0000	
5475 00 115 Total	0.0000	50.0000	50.0000	60.0000	
5475 00 Total	0.0000	50.0000	50.0000	60.0000	
5475 Total	0.0000	50.0000	50.0000	60.0000	
Supplies & Materials	Total	27.5605	50.0000	50.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.5605	50.0000	50.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	27.5605	50.0000	50.0000	60.0000

Others2054 *Treasury and Accounts Administration*

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 03 Overtime Allowance 2.3900 3.0000 3.0000 5.0000

2054 00 095 05 64 11 Travel Expenses 2.4582 3.0000 4.0350 5.0000

2054 00 095 05 64 13 Office Expenses 44.8824 41.0000 41.0000 40.0000

2054 00 095 05 64 14 Rents, Rates and Taxes 0.3228 1.8700 0.9275 1.0000

2054 00 095 05 64 18 Cost of fuel etc and maintenance cost of vehicles 0.1238 4.0000 2.1100 3.0000

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	
2054 00 095 05 64 19 Hiring charges of private vehicles	14.6930	20.0000	21.7975	41.0000	
2054 00 095 05 64 20 Other Administrative Expenses	8.0550	8.3800	8.3800	5.0000	
2054 00 095 05 64 21 Supplies and Materials	18.0700	18.7500	18.7500	20.0000	
2054 00 095 05 64 Total	90.9952	100.0000	100.0000	120.0000	
2054 00 095 05 Total	90.9952	100.0000	100.0000	120.0000	
2054 00 095 Total	90.9952	100.0000	100.0000	120.0000	
2054 00 Total	90.9952	100.0000	100.0000	120.0000	
2054 Total	90.9952	100.0000	100.0000	120.0000	
Others	Total	90.9952	100.0000	100.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90.9952	100.0000	100.0000	120.0000
	Revenue	90.9952	100.0000	100.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 01 Salaries 570.7500 686.0000 688.8100 723.2500

2054 00 095 05 64 **Total** 570.7500 686.0000 688.8100 723.25002054 00 095 05 **Total** 570.7500 686.0000 688.8100 723.25002054 00 095 **Total** 570.7500 686.0000 688.8100 723.25002054 00 **Total** 570.7500 686.0000 688.8100 723.25002054 **Total** 570.7500 686.0000 688.8100 723.2500**Salaries** **Total** 570.7500 686.0000 688.8100 723.2500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 570.7500 686.0000 688.8100 723.2500

Revenue 570.7500 686.0000 688.8100 723.2500

Capital 0.0000 0.0000 0.0000 0.0000

Refund

2054 Treasury and Accounts Administration

2054 00

2054 00 911 Deduct-Recoveries of Overpayments

2054 00 911 05 Establishment

2054 00 911 05 64 Treasury Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2054 00 911 05 64 70 Deduct Recoveries (Suspense)	0.0000	0.0000	0.0000	0.0000	
2054 00 911 05 64 Total	0.0000	0.0000	0.0000	0.0000	
2054 00 911 05 Total	0.0000	0.0000	0.0000	0.0000	
2054 00 911 Total	0.0000	0.0000	0.0000	0.0000	
2054 00 Total	0.0000	0.0000	0.0000	0.0000	
2054 Total	0.0000	0.0000	0.0000	0.0000	
Refund	Total	0.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	0.0715	0.0000	0.0000	0.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	0.0715	0.0000	0.0000	0.0000
	Revenue	0.0715	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	-0.0715	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-0.0715	0.0000	0.0000	0.0000
	Revenue	-0.0715	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Stamps					
2030 Stamps and Registration					
2030 01 Stamps-Judicial					
2030 01 101 Cost of Stamps					
2030 01 101 06 District Treasuries					
2030 01 101 06 02 Agartala -II					
2030 01 101 06 02 21 Supplies and Materials	0.0000	0.0000	20.8000	0.0000	
2030 01 101 06 02 Total	0.0000	0.0000	20.8000	0.0000	
2030 01 101 06 Total	0.0000	0.0000	20.8000	0.0000	
2030 01 101 Total	0.0000	0.0000	20.8000	0.0000	
2030 01 Total	0.0000	0.0000	20.8000	0.0000	
2030 02 Stamps-Non-judicial					
2030 02 101 Cost of Stamps					
2030 02 101 06 District Treasuries					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2030 02 101 06 02 Agartala -II					
2030 02 101 06 02 21 Supplies and Materials	30.9793	50.0000	59.2000	85.0000	
2030 02 101 06 02 Total	30.9793	50.0000	59.2000	85.0000	
2030 02 101 06 Total	30.9793	50.0000	59.2000	85.0000	
2030 02 101 Total	30.9793	50.0000	59.2000	85.0000	
2030 02 Total	30.9793	50.0000	59.2000	85.0000	
2030 Total	30.9793	50.0000	80.0000	85.0000	
Stamps	Total	30.9793	50.0000	80.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.9793	50.0000	80.0000	85.0000
	Revenue	30.9793	50.0000	80.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 28 Professional Services 17.1719 100.0000 50.0000 150.0000

2054 00 095 05 64 **Total** 17.1719 100.0000 50.0000 150.00002054 00 095 05 **Total** 17.1719 100.0000 50.0000 150.00002054 00 095 **Total** 17.1719 100.0000 50.0000 150.00002054 00 **Total** 17.1719 100.0000 50.0000 150.00002054 **Total** 17.1719 100.0000 50.0000 150.0000**Professional Services** **Total** 17.1719 100.0000 50.0000 150.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 17.1719 100.0000 50.0000 150.0000

Revenue 17.1719 100.0000 50.0000 150.0000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 05 Establishment

4070 00 800 05 64 Treasury Establishment

4070 00 800 05 64 51 Motor Vehicles 23.5723 0.0000 0.0000 0.0000

4070 00 800 05 64 **Total** 23.5723 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4070 00 800 05 Total	23.5723	0.0000	0.0000	0.0000	
4070 00 800 Total	23.5723	0.0000	0.0000	0.0000	
4070 00 Total	23.5723	0.0000	0.0000	0.0000	
4070 Total	23.5723	0.0000	0.0000	0.0000	
Procurement of Vehicle	Total	23.5723	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.5723	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	23.5723	0.0000	0.0000	0.0000

Medical Re-imbusement

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 07 Medical Reimbursement	1.3278	10.0000	10.0000	10.0000
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2054 00 095 05 64 Total	1.3278	10.0000	10.0000	10.0000
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2054 00 095 05 Total	1.3278	10.0000	10.0000	10.0000
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2054 00 095 Total	1.3278	10.0000	10.0000	10.0000
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2054 00 Total	1.3278	10.0000	10.0000	10.0000
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2054 Total	1.3278	10.0000	10.0000	10.0000
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Medical Re-imbusement	Total	1.3278	10.0000	10.0000	10.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	1.3278	10.0000	10.0000	10.0000
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	Revenue	1.3278	10.0000	10.0000	10.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Outsourcing of Services

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 29 Outsourcing of Services	14.4812	20.0000	25.0000	30.0000
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2054 00 095 05 64 Total	14.4812	20.0000	25.0000	30.0000
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2054 00 095 05 Total	14.4812	20.0000	25.0000	30.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2054 00 095	Total	14.4812	20.0000	25.0000	30.0000
2054 00	Total	14.4812	20.0000	25.0000	30.0000
2054	Total	14.4812	20.0000	25.0000	30.0000
Outsourcing of Services	Total	14.4812	20.0000	25.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.4812	20.0000	25.0000	30.0000
	Revenue	14.4812	20.0000	25.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-46		811.8676	1066.0000	1053.8100	1250.2500
TREASURIES & ACCOUNTS - (46)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	811.8676	1066.0000	1053.8100	1250.2500
	Revenue	760.7348	1016.0000	1003.8100	1190.2500
	Capital	51.1328	50.0000	50.0000	60.0000
Total Recovery:- Demand:-46		0.0715	0.0000	0.0000	0.0000
TREASURIES & ACCOUNTS - (46)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0715	0.0000	0.0000	0.0000
	Revenue	0.0715	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-46		811.7961	1066.0000	1053.8100	1250.2500
TREASURIES & ACCOUNTS - (46)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	811.7961	1066.0000	1053.8100	1250.2500
	Revenue	760.6633	1016.0000	1003.8100	1190.2500
	Capital	51.1328	50.0000	50.0000	60.0000

College of Agriculture

Demand No : 47

Volume : II

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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Electricity Charges

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 12 Electricity Charges 18.7200 18.7200 10.6800 22.0000

2415 01 277 37 68 **Total** 18.7200 18.7200 10.6800 22.00002415 01 277 37 **Total** 18.7200 18.7200 10.6800 22.00002415 01 277 **Total** 18.7200 18.7200 10.6800 22.0000

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 12 Electricity Charges 6.1200 6.1200 3.5400 0.0000

2415 01 789 37 68 **Total** 6.1200 6.1200 3.5400 0.00002415 01 789 37 **Total** 6.1200 6.1200 3.5400 0.00002415 01 789 **Total** 6.1200 6.1200 3.5400 0.0000

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** 35.9970 36.0000 20.6200 22.00002415 **Total** 35.9970 36.0000 20.6200 22.0000**Electricity Charges** **Total** 35.9970 36.0000 20.6200 22.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 35.9970 36.0000 20.6200 22.0000

Revenue 35.9970 36.0000 20.6200 22.0000

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 36 Scholarship / Stipend 2.5875 2.6000 2.6000 3.1200

2415 01 277 37 68 **Total** 2.5875 2.6000 2.6000 3.1200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 277 37 Total	2.5875	2.6000	2.6000	3.1200	
2415 01 277 Total	2.5875	2.6000	2.6000	3.1200	
2415 01 789 Special Component Plan for Scheduled Caste					
2415 01 789 37 Agricultural Development					
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 36 Scholarship / Stipend	0.8475	0.8500	0.8500	1.0200	
2415 01 789 37 68 Total	0.8475	0.8500	0.8500	1.0200	
2415 01 789 37 Total	0.8475	0.8500	0.8500	1.0200	
2415 01 789 Total	0.8475	0.8500	0.8500	1.0200	
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	1.8600	
2415 01 796 37 Total	1.5338	1.5500	1.5500	1.8600	
2415 01 796 Total	1.5338	1.5500	1.5500	1.8600	
2415 01 Total	4.9688	5.0000	5.0000	6.0000	
2415 Total	4.9688	5.0000	5.0000	6.0000	
Scholarship/Stipend	Total	4.9688	5.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9688	5.0000	5.0000	6.0000
	Revenue	4.9688	5.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4415 Capital Outlay on Agricultural Research and Education

4415 01 Crop Husbandry

4415 01 277 Education

4415 01 277 37 Agricultural Development

4415 01 277 37 68 Agricultural College

4415 01 277 37 68 53 Major works 0.0000 0.0000 0.0000 156.0000

4415 01 277 37 68 **Total** 0.0000 0.0000 0.0000 156.00004415 01 277 37 **Total** 0.0000 0.0000 0.0000 156.00004415 01 277 **Total** 0.0000 0.0000 0.0000 156.0000

4415 01 789 Special Component Plan for Scheduled Caste

4415 01 789 37 Agricultural Development

4415 01 789 37 68 Agricultural College

4415 01 789 37 68 53 Major works 0.0000 0.0000 0.0000 51.0000

4415 01 789 37 68 **Total** 0.0000 0.0000 0.0000 51.0000

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	
4415 01 789 37 Total	0.0000	0.0000	0.0000	51.0000	
4415 01 789 Total	0.0000	0.0000	0.0000	51.0000	
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 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	300.0000	
4415 Total	0.0000	0.0000	0.0000	300.0000	
Major Works	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
Minor Works					
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
2415 01 277 Education					
2415 01 277 37 Agricultural Development					
2415 01 277 37 68 Agricultural College					
2415 01 277 37 68 27 Minor Works	23.3892	52.0000	52.0000	78.0000	
2415 01 277 37 68 Total	23.3892	52.0000	52.0000	78.0000	
2415 01 277 37 Total	23.3892	52.0000	52.0000	78.0000	
2415 01 277 Total	23.3892	52.0000	52.0000	78.0000	
2415 01 789 Special Component Plan for Scheduled Caste					
2415 01 789 37 Agricultural Development					
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 27 Minor Works	7.6500	17.0000	17.0000	25.5000	
2415 01 789 37 68 Total	7.6500	17.0000	17.0000	25.5000	
2415 01 789 37 Total	7.6500	17.0000	17.0000	25.5000	
2415 01 789 Total	7.6500	17.0000	17.0000	25.5000	
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	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	13.9443	31.0000	31.0000	46.5000	
2415 01 796 Total	13.9443	31.0000	31.0000	46.5000	
2415 01 Total	44.9835	100.0000	100.0000	150.0000	
2415 Total	44.9835	100.0000	100.0000	150.0000	
Minor Works	Total	44.9835	100.0000	100.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.9835	100.0000	100.0000	150.0000
	Revenue	44.9835	100.0000	100.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4415 Capital Outlay on Agricultural Research and Education

4415 01 Crop Husbandry

4415 01 789 Special Component Plan for Scheduled Caste

4415 01 789 37 Agricultural Development

4415 01 789 37 68 Agricultural College

4415 01 789 37 68 52 Machinery and Equipment	0.0000	0.0000	0.0000	15.0000
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4415 01 789 37 68 Total	0.0000	0.0000	0.0000	15.0000
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4415 01 789 37 Total	0.0000	0.0000	0.0000	15.0000
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4415 01 789 Total	0.0000	0.0000	0.0000	15.0000
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4415 01 Total	0.0000	0.0000	0.0000	15.0000
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4415 Total	0.0000	0.0000	0.0000	15.0000
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Machinery & Equipment	Total	0.0000	0.0000	0.0000	15.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	0.0000	0.0000	15.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.0000	0.0000	0.0000	15.0000
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Supplies & Materials

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 21 Supplies and Materials	0.0000	0.0000	0.0000	18.2000
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2415 01 277 37 68 Total	0.0000	0.0000	0.0000	18.2000
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2415 01 277 37 Total	0.0000	0.0000	0.0000	18.2000
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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
2415 01 277 Total	0.0000	0.0000	0.0000	18.2000
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 21 Supplies and Materials	0.0000	0.0000	0.0000	5.9500
2415 01 789 37 68 Total	0.0000	0.0000	0.0000	5.9500
2415 01 789 37 Total	0.0000	0.0000	0.0000	5.9500
2415 01 789 Total	0.0000	0.0000	0.0000	5.9500
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
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	35.0000
2415 Total	0.0000	0.0000	4.0000	35.0000
4415 <i>Capital Outlay on Agricultural Research and Education</i>				
4415 01 Crop Husbandry				
4415 01 277 Education				
4415 01 277 37 Agricultural Development				
4415 01 277 37 68 Agricultural College				
4415 01 277 37 68 59 Procurement of Capital Assets	11.4900	15.3400	16.1200	10.4000
4415 01 277 37 68 Total	11.4900	15.3400	16.1200	10.4000
4415 01 277 37 Total	11.4900	15.3400	16.1200	10.4000
4415 01 277 Total	11.4900	15.3400	16.1200	10.4000
4415 01 789 Special Component Plan for Scheduled Caste				
4415 01 789 37 Agricultural Development				
4415 01 789 37 68 Agricultural College				
4415 01 789 37 68 59 Procurement of Capital Assets	3.6685	5.0200	5.2700	3.4000
4415 01 789 37 68 Total	3.6685	5.0200	5.2700	3.4000
4415 01 789 37 Total	3.6685	5.0200	5.2700	3.4000
4415 01 789 Total	3.6685	5.0200	5.2700	3.4000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	6.8661	9.1600	5.6100	6.2000
4415 01 796 Total	6.8661	9.1600	5.6100	6.2000
4415 01 Total	22.0247	29.5200	27.0000	20.0000
4415 Total	22.0247	29.5200	27.0000	20.0000
Supplies & Materials Total	22.0247	29.5200	31.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	22.0247	29.5200	31.0000	55.0000
Revenue	0.0000	0.0000	4.0000	35.0000
Capital	22.0247	29.5200	27.0000	20.0000

State Share2415 *Agricultural Research and Education*2415 01 *Crop Husbandry*2415 01 277 *Education*2415 01 277 70 *State Share*2415 01 277 70 27 *Agriculture*2415 01 277 70 27 50 *Other charges* 1.7000 3.2000 4.0400 5.20002415 01 277 70 27 **Total** 1.7000 3.2000 4.0400 5.20002415 01 277 70 **Total** 1.7000 3.2000 4.0400 5.20002415 01 277 **Total** 1.7000 3.2000 4.0400 5.20002415 01 789 *Special Component Plan for Scheduled Caste*2415 01 789 70 *State Share*2415 01 789 70 27 *Agriculture*2415 01 789 70 27 50 *Other charges* 0.5600 1.0500 1.3300 1.70002415 01 789 70 27 **Total** 0.5600 1.0500 1.3300 1.70002415 01 789 70 **Total** 0.5600 1.0500 1.3300 1.70002415 01 789 **Total** 0.5600 1.0500 1.3300 1.70002415 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 3.10002415 01 796 70 27 **Total** 1.0150 1.8000 2.3300 3.10002415 01 796 70 **Total** 1.0150 1.8000 2.3300 3.10002415 01 796 **Total** 1.0150 1.8000 2.3300 3.10002415 01 **Total** 3.2750 6.0500 7.7000 10.00002415 **Total** 3.2750 6.0500 7.7000 10.0000

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	
State Share	Total	3.2750	6.0500	7.7000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.2750	6.0500	7.7000	10.0000
	Revenue	3.2750	6.0500	7.7000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2415	<i>Agricultural Research and Education</i>				
2415 01	Crop Husbandry				
2415 01 277	Education				
2415 01 277 37	Agricultural Development				
2415 01 277 37 68	Agricultural College				
2415 01 277 37 68 11	Travel Expenses	0.4190	0.5000	0.5000	0.5000
2415 01 277 37 68 13	Office Expenses	2.4503	2.4600	2.9800	3.9000
2415 01 277 37 68 16	Publications	0.3000	0.3000	0.3000	0.7000
2415 01 277 37 68 18	Cost of fuel etc and maintenance cost of vehicles	2.6000	2.6000	2.6000	2.7600
2415 01 277 37 68 20	Other Administrative Expenses	3.5800	6.7000	6.7000	10.4000
2415 01 277 37 68 31	Grants-in-Aid	3.0400	3.0400	3.0400	3.5800
2415 01 277 37 68	Total	12.3893	15.6000	16.1200	21.8400
2415 01 277 37	Total	12.3893	15.6000	16.1200	21.8400
2415 01 277	Total	12.3893	15.6000	16.1200	21.8400
2415 01 789	Special Component Plan for Scheduled Caste				
2415 01 789 37	Agricultural Development				
2415 01 789 37 68	Agricultural College				
2415 01 789 37 68 13	Office Expenses	0.8072	0.8100	0.9800	1.2800
2415 01 789 37 68 16	Publications	0.1100	0.1100	0.1100	0.0000
2415 01 789 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.8500	0.8500	0.8500	0.9000
2415 01 789 37 68 20	Other Administrative Expenses	1.1800	2.2000	2.2000	3.4000
2415 01 789 37 68 31	Grants-in-Aid	1.1300	1.1300	1.1300	1.5600
2415 01 789 37 68	Total	4.0772	5.1000	5.2700	7.1400
2415 01 789 37	Total	4.0772	5.1000	5.2700	7.1400
2415 01 789	Total	4.0772	5.1000	5.2700	7.1400
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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
Total	7.4097	9.3000	9.6100	13.0200
Total	7.4097	9.3000	9.6100	13.0200
Total	7.4097	9.3000	9.6100	13.0200
Total	23.8762	30.0000	31.0000	42.0000
Total	23.8762	30.0000	31.0000	42.0000
Others	Total	23.8762	30.0000	31.0000
	Charged	0.0000	0.0000	0.0000
	Voted	23.8762	30.0000	42.0000
	Revenue	23.8762	30.0000	42.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 01 Salaries 595.1031 714.0000 716.9200 752.7700

2415 01 277 37 68 **Total** 595.1031 714.0000 716.9200 752.77002415 01 277 37 **Total** 595.1031 714.0000 716.9200 752.77002415 01 277 **Total** 595.1031 714.0000 716.9200 752.77002415 01 **Total** 595.1031 714.0000 716.9200 752.77002415 **Total** 595.1031 714.0000 716.9200 752.7700**Salaries** **Total** 595.1031 714.0000 716.9200 752.7700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 595.1031 714.0000 716.9200 752.7700

Revenue 595.1031 714.0000 716.9200 752.7700

Capital 0.0000 0.0000 0.0000 0.0000

Professional Services

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural 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	
2415 01 277 37 68 Agricultural College					
2415 01 277 37 68 28 Professional Services	0.1600	2.0800	2.0800	10.0000	
2415 01 277 37 68 Total	0.1600	2.0800	2.0800	10.0000	
2415 01 277 37 Total	0.1600	2.0800	2.0800	10.0000	
2415 01 277 Total	0.1600	2.0800	2.0800	10.0000	
2415 01 789 Special Component Plan for Scheduled Caste					
2415 01 789 37 Agricultural Development					
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 28 Professional Services	0.0000	0.6800	0.6800	0.0000	
2415 01 789 37 68 Total	0.0000	0.6800	0.6800	0.0000	
2415 01 789 37 Total	0.0000	0.6800	0.6800	0.0000	
2415 01 789 Total	0.0000	0.6800	0.6800	0.0000	
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	0.1600	4.0000	4.0000	10.0000	
2415 Total	0.1600	4.0000	4.0000	10.0000	
Professional Services	Total	0.1600	4.0000	4.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1600	4.0000	4.0000	10.0000
	Revenue	0.1600	4.0000	4.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4415 Capital Outlay on Agricultural Research and Education

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 51 Motor Vehicles 0.0000 0.0000 0.0000 20.0000

4415 01 796 37 68 **Total** 0.0000 0.0000 0.0000 20.00004415 01 796 37 **Total** 0.0000 0.0000 0.0000 20.00004415 01 796 **Total** 0.0000 0.0000 0.0000 20.00004415 01 **Total** 0.0000 0.0000 0.0000 20.0000

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	
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 01 277 <i>Education</i>					
2415 01 277 37 <i>Agricultural Development</i>					
2415 01 277 37 68 <i>Agricultural College</i>					
2415 01 277 37 68 30 <i>Other Contractual Services</i>	18.7945	26.0000	28.6000	95.0000	
2415 01 277 37 68 Total	18.7945	26.0000	28.6000	95.0000	
2415 01 277 37 Total	18.7945	26.0000	28.6000	95.0000	
2415 01 277 Total	18.7945	26.0000	28.6000	95.0000	
2415 01 789 <i>Special Component Plan for Scheduled Caste</i>					
2415 01 789 37 <i>Agricultural Development</i>					
2415 01 789 37 68 <i>Agricultural College</i>					
2415 01 789 37 68 30 <i>Other Contractual Services</i>	5.6017	8.5000	9.3500	0.0000	
2415 01 789 37 68 Total	5.6017	8.5000	9.3500	0.0000	
2415 01 789 37 Total	5.6017	8.5000	9.3500	0.0000	
2415 01 789 Total	5.6017	8.5000	9.3500	0.0000	
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	34.6914	50.0000	55.0000	95.0000	
2415 Total	34.6914	50.0000	55.0000	95.0000	

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	
Contractual Service	Total	34.6914	50.0000	55.0000	95.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.6914	50.0000	55.0000	95.0000
	Revenue	34.6914	50.0000	55.0000	95.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 07 Medical Reimbursement	0.3488	0.5000	0.5000	1.0000
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2415 01 277 37 68 Total	0.3488	0.5000	0.5000	1.0000
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2415 01 277 37 Total	0.3488	0.5000	0.5000	1.0000
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2415 01 277 Total	0.3488	0.5000	0.5000	1.0000
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2415 01 Total	0.3488	0.5000	0.5000	1.0000
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2415 Total	0.3488	0.5000	0.5000	1.0000
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Medical Re-imburement	Total	0.3488	0.5000	0.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3488	0.5000	0.5000	1.0000
	Revenue	0.3488	0.5000	0.5000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 29 Outsourcing of Services	3.0900	58.9000	50.0000	65.0000
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2415 01 277 37 68 Total	3.0900	58.9000	50.0000	65.0000
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2415 01 277 37 Total	3.0900	58.9000	50.0000	65.0000
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2415 01 277 Total	3.0900	58.9000	50.0000	65.0000
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2415 01 Total	3.0900	58.9000	50.0000	65.0000
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2415 Total	3.0900	58.9000	50.0000	65.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Outsourcing of Services	Total	3.0900	58.9000	50.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0900	58.9000	50.0000	65.0000
	Revenue	3.0900	58.9000	50.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 22	Special Assistance for Capital Investment				
4059 80 051 25 22 53	Major works	0.0000	0.0000	0.0000	208.0000
4059 80 051 25 22	Total	0.0000	0.0000	0.0000	208.0000
4059 80 051 25	Total	0.0000	0.0000	0.0000	208.0000
4059 80 051	Total	0.0000	0.0000	0.0000	208.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	0.0000	0.0000	68.0000
4059 80 789 25 22	Total	0.0000	0.0000	0.0000	68.0000
4059 80 789 25	Total	0.0000	0.0000	0.0000	68.0000
4059 80 789	Total	0.0000	0.0000	0.0000	68.0000
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	400.0000
4059	Total	0.0000	0.0000	0.0000	400.0000
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	400.0000

Research Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Crop Husbandry					
2401 00					
2401 00 131 Technological Advancement					
2401 00 131 37 Agricultural Development					
2401 00 131 37 68 Agricultural College					
2401 00 131 37 68 28 Professional Services	4.7430	5.2000	2.8600	0.0000	
2401 00 131 37 68 Total	4.7430	5.2000	2.8600	0.0000	
2401 00 131 37 Total	4.7430	5.2000	2.8600	0.0000	
2401 00 131 Total	4.7430	5.2000	2.8600	0.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 68 Agricultural College					
2401 00 789 37 68 28 Professional Services	0.0000	1.7000	0.9500	0.0000	
2401 00 789 37 68 Total	0.0000	1.7000	0.9500	0.0000	
2401 00 789 37 Total	0.0000	1.7000	0.9500	0.0000	
2401 00 789 Total	0.0000	1.7000	0.9500	0.0000	
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	4.7430	10.0000	5.5400	0.0000	
2401 Total	4.7430	10.0000	5.5400	0.0000	
Research Programme	Total	4.7430	10.0000	5.5400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7430	10.0000	5.5400	0.0000
	Revenue	4.7430	10.0000	5.5400	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-47		773.2614	1043.9700	1027.2800	1943.7700
COLLEGE OF AGRICULTURE	Charged	0.0000	0.0000	0.0000	0.0000
-(47)	Voted	773.2614	1043.9700	1027.2800	1943.7700
	Revenue	751.2367	1014.4500	1000.2800	1188.7700
	Capital	22.0247	29.5200	27.0000	755.0000

High Court

Demand No : 48

Volume : II

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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Wages

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 02 Wages	17.6475	23.4400	14.4000	15.8400
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2014 00 102 05 62 Total	17.6475	23.4400	14.4000	15.8400
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2014 00 102 05 Total	17.6475	23.4400	14.4000	15.8400
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2014 00 102 Total	17.6475	23.4400	14.4000	15.8400
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2014 00 Total	17.6475	23.4400	14.4000	15.8400
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2014 Total	17.6475	23.4400	14.4000	15.8400
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Wages	Total	17.6475	23.4400	14.4000	15.8400
Charged		17.6475	23.4400	14.4000	15.8400
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		17.6475	23.4400	14.4000	15.8400
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 12 Electricity Charges	43.1323	45.0000	45.0000	55.0000
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2014 00 102 05 62 Total	43.1323	45.0000	45.0000	55.0000
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2014 00 102 05 Total	43.1323	45.0000	45.0000	55.0000
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2014 00 102 Total	43.1323	45.0000	45.0000	55.0000
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2014 00 Total	43.1323	45.0000	45.0000	55.0000
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2014 Total	43.1323	45.0000	45.0000	55.0000
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Electricity Charges	Total	43.1323	45.0000	45.0000	55.0000
Charged		43.1323	45.0000	45.0000	55.0000
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		43.1323	45.0000	45.0000	55.0000
Capital		0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 051 Construction					
4059 60 051 05 Establishment					
4059 60 051 05 62 High Court Establishment					
4059 60 051 05 62 53 Major works	35.6015	50.0000	49.1600	0.0000	
4059 60 051 05 62 Total	35.6015	50.0000	49.1600	0.0000	
4059 60 051 05 Total	35.6015	50.0000	49.1600	0.0000	
4059 60 051 Total	35.6015	50.0000	49.1600	0.0000	
4059 60 Total	35.6015	50.0000	49.1600	0.0000	
4059 Total	35.6015	50.0000	49.1600	0.0000	
Major Works	Total	35.6015	50.0000	49.1600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.6015	50.0000	49.1600	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	35.6015	50.0000	49.1600	0.0000

Minor Works

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 98 Administration

2014 00 102 98 48 High Court

2014 00 102 98 48 27 Minor Works 123.0545 220.0000 238.0000 110.0000

2014 00 102 98 48 **Total** 123.0545 220.0000 238.0000 110.00002014 00 102 98 **Total** 123.0545 220.0000 238.0000 110.00002014 00 102 **Total** 123.0545 220.0000 238.0000 110.00002014 00 **Total** 123.0545 220.0000 238.0000 110.00002014 **Total** 123.0545 220.0000 238.0000 110.0000**Minor Works** **Total** 123.0545 220.0000 238.0000 110.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 123.0545 220.0000 238.0000 110.0000

Revenue 123.0545 220.0000 238.0000 110.0000

Capital 0.0000 0.0000 0.0000 0.0000

Machinery & Equipment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 052 Machinery and Equipment

4059 80 052 98 Administration

4059 80 052 98 48 High Court

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 052 98 48 52 Machinery and Equipment	9.1316	1.0000	1.0000	0.0000	
4059 80 052 98 48 Total	9.1316	1.0000	1.0000	0.0000	
4059 80 052 98 Total	9.1316	1.0000	1.0000	0.0000	
4059 80 052 Total	9.1316	1.0000	1.0000	0.0000	
4059 80 Total	9.1316	1.0000	1.0000	0.0000	
4059 Total	9.1316	1.0000	1.0000	0.0000	
Machinery & Equipment	Total	9.1316	1.0000	1.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.1316	1.0000	1.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9.1316	1.0000	1.0000	0.0000

Supplies & Materials

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 21 Supplies and Materials	0.0000	1.0000	1.0000	1.0000
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2014 00 102 05 62 Total	0.0000	1.0000	1.0000	1.0000
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2014 00 102 05 Total	0.0000	1.0000	1.0000	1.0000
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2014 00 102 Total	0.0000	1.0000	1.0000	1.0000
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2014 00 Total	0.0000	1.0000	1.0000	1.0000
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2014 Total	0.0000	1.0000	1.0000	1.0000
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Supplies & Materials	Total	0.0000	1.0000	1.0000	1.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	1.0000	1.0000	1.0000
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	Revenue	0.0000	1.0000	1.0000	1.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Others

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 01 Emoluments and Allowances

2014 00 102 01 01 Judges

2014 00 102 01 01 11 Travel Expenses	14.4811	28.0000	28.0000	30.0000
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2014 00 102 01 01 Total	14.4811	28.0000	28.0000	30.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2014 00 102 01 Total	14.4811	28.0000	28.0000	30.0000	
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 03 Overtime Allowance	0.2575	0.3500	0.3500	0.3500	
2014 00 102 05 62 11 Travel Expenses	8.6714	17.6500	34.6500	20.0000	
2014 00 102 05 62 13 Office Expenses	149.1767	127.8000	135.0000	150.0000	
2014 00 102 05 62 18 Cost of fuel etc and maintenance cost of vehicles	28.4859	40.0000	40.0000	45.0000	
2014 00 102 05 62 19 Hiring charges of private vehicles	2.1145	0.2000	0.2000	0.2500	
2014 00 102 05 62 20 Other Administrative Expenses	80.6472	60.0000	60.0000	60.0000	
2014 00 102 05 62 50 Other charges	195.0942	182.0000	301.8000	200.4000	
2014 00 102 05 62 Total	464.4473	428.0000	572.0000	476.0000	
2014 00 102 05 Total	464.4473	428.0000	572.0000	476.0000	
2014 00 102 Total	478.9285	456.0000	600.0000	506.0000	
2014 00 Total	478.9285	456.0000	600.0000	506.0000	
2014 Total	478.9285	456.0000	600.0000	506.0000	
Others	Total	478.9285	456.0000	600.0000	506.0000
	Charged	396.1668	395.8000	539.8000	445.7500
	Voted	82.7617	60.2000	60.2000	60.2500
	Revenue	478.9285	456.0000	600.0000	506.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 01 Emoluments and Allowances

2014 00 102 01 01 Judges

2014 00 102 01 01 01 Salaries 199.7873 400.0000 355.1100 400.0000

2014 00 102 01 01 **Total** 199.7873 400.0000 355.1100 400.00002014 00 102 01 **Total** 199.7873 400.0000 355.1100 400.0000

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 01 Salaries 2228.8113 2469.5600 2671.2300 2634.2400

2014 00 102 05 62 **Total** 2228.8113 2469.5600 2671.2300 2634.24002014 00 102 05 **Total** 2228.8113 2469.5600 2671.2300 2634.24002014 00 102 **Total** 2428.5986 2869.5600 3026.3400 3034.24002014 00 **Total** 2428.5986 2869.5600 3026.3400 3034.2400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	2428.5986	2869.5600	3026.3400	3034.2400	
Salaries	Total	2428.5986	2869.5600	3026.3400	3034.2400
	Charged	2428.5986	2869.5600	3026.3400	3034.2400
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	2428.5986	2869.5600	3026.3400	3034.2400
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 26 Advertising and Publicity	0.5673	3.0000	2.9000	3.0000
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2014 00 102 05 62 Total	0.5673	3.0000	2.9000	3.0000
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2014 00 102 05 Total	0.5673	3.0000	2.9000	3.0000
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2014 00 102 Total	0.5673	3.0000	2.9000	3.0000
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2014 00 Total	0.5673	3.0000	2.9000	3.0000
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2014 Total	0.5673	3.0000	2.9000	3.0000
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Advertisement	Total	0.5673	3.0000	2.9000	3.0000
	Charged	0.5673	3.0000	2.9000	3.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.5673	3.0000	2.9000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 28 Professional Services	72.9578	101.0000	108.0000	111.0000
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2014 00 102 05 62 Total	72.9578	101.0000	108.0000	111.0000
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2014 00 102 05 Total	72.9578	101.0000	108.0000	111.0000
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2014 00 102 Total	72.9578	101.0000	108.0000	111.0000
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2014 00 Total	72.9578	101.0000	108.0000	111.0000
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2014 Total	72.9578	101.0000	108.0000	111.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Professional Services	Total	72.9578	101.0000	108.0000	111.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	72.9578	101.0000	108.0000	111.0000
	Revenue	72.9578	101.0000	108.0000	111.0000
	Capital	0.0000	0.0000	0.0000	0.0000

House Building Advances

7610 Loans to Government Servants etc.

7610 00 0

7610 00 201 House Building Advances

7610 00 201 22 Judicial

7610 00 201 22 15 House Building Advance to Hon'ble Judges

7610 00 201 22 15 55 Loans and Advances 0.0000 0.0000 100.0000 100.0000

7610 00 201 22 15 **Total** 0.0000 0.0000 100.0000 100.00007610 00 201 22 **Total** 0.0000 0.0000 100.0000 100.00007610 00 201 **Total** 0.0000 0.0000 100.0000 100.00007610 00 **Total** 0.0000 0.0000 100.0000 100.00007610 **Total** 0.0000 0.0000 100.0000 100.0000

House Building Advances	Total	0.0000	0.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	100.0000

Procurement of Vehicle

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 17 Purchase of Vehicle 110.4200 35.0000 31.2800 0.0000

2014 00 102 05 62 **Total** 110.4200 35.0000 31.2800 0.00002014 00 102 05 **Total** 110.4200 35.0000 31.2800 0.00002014 00 102 **Total** 110.4200 35.0000 31.2800 0.00002014 00 **Total** 110.4200 35.0000 31.2800 0.00002014 **Total** 110.4200 35.0000 31.2800 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	
Procurement of Vehicle	Total	110.4200	35.0000	31.2800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.4200	35.0000	31.2800	0.0000
	Revenue	110.4200	35.0000	31.2800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for Creation of Capital Assets					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 052	Machinery and Equipment				
4059 80 052 98	Administration				
4059 80 052 98 48	High Court				
4059 80 052 98 48 59	Procurement of Capital Assets	138.5010	0.0000	0.0000	0.0000
4059 80 052 98 48	Total	138.5010	0.0000	0.0000	0.0000
4059 80 052 98	Total	138.5010	0.0000	0.0000	0.0000
4059 80 052	Total	138.5010	0.0000	0.0000	0.0000
4059 80	Total	138.5010	0.0000	0.0000	0.0000
4059	Total	138.5010	0.0000	0.0000	0.0000
5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00 115	Financial Support for Infrastructure Development				
5475 00 115 98	Administration				
5475 00 115 98 48	High Court				
5475 00 115 98 48 59	Procurement of Capital Assets	0.0000	90.0000	301.0000	300.0000
5475 00 115 98 48	Total	0.0000	90.0000	301.0000	300.0000
5475 00 115 98	Total	0.0000	90.0000	301.0000	300.0000
5475 00 115	Total	0.0000	90.0000	301.0000	300.0000
5475 00	Total	0.0000	90.0000	301.0000	300.0000
5475	Total	0.0000	90.0000	301.0000	300.0000
Grants for Creation of Capital Assets	Total	138.5010	90.0000	301.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	138.5010	90.0000	301.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	138.5010	90.0000	301.0000	300.0000

Tripura Judicial Academy

2014 Administration of Justice

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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					
2014 00 102 High Courts					
2014 00 102 22 Judicial					
2014 00 102 22 12 Tripura Judicial Academy					
2014 00 102 22 12 11 Travel Expenses	0.0000	4.0000	4.0000	4.0000	
2014 00 102 22 12 12 Electricity Charges	0.0000	8.0000	18.0000	20.0000	
2014 00 102 22 12 13 Office Expenses	0.0000	120.0000	90.0000	60.0000	
2014 00 102 22 12 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	4.0000	4.0000	4.0000	
2014 00 102 22 12 19 Hiring charges of private vehicles	0.0000	4.0000	4.0000	4.0000	
2014 00 102 22 12 20 Other Administrative Expenses	0.0000	30.0000	50.0000	60.0000	
2014 00 102 22 12 27 Minor Works	0.0000	150.0000	150.0000	124.0000	
2014 00 102 22 12 28 Professional Services	0.0000	5.0000	11.2500	18.0000	
2014 00 102 22 12 29 Outsourcing of Services	0.0000	84.0000	79.7500	75.0000	
2014 00 102 22 12 50 Other charges	0.0000	8.0000	6.0000	8.0000	
2014 00 102 22 12 Total	0.0000	417.0000	417.0000	377.0000	
2014 00 102 22 Total	0.0000	417.0000	417.0000	377.0000	
2014 00 102 Total	0.0000	417.0000	417.0000	377.0000	
2014 00 Total	0.0000	417.0000	417.0000	377.0000	
2014 Total	0.0000	417.0000	417.0000	377.0000	
5475 Capital Outlay on Other General Economic Services.					
5475 00					
5475 00 115 Financial Support for Infrastructure Development					
5475 00 115 22 Judicial					
5475 00 115 22 12 Tripura Judicial Academy					
5475 00 115 22 12 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	40.0000	
5475 00 115 22 12 Total	0.0000	0.0000	0.0000	40.0000	
5475 00 115 22 Total	0.0000	0.0000	0.0000	40.0000	
5475 00 115 Total	0.0000	0.0000	0.0000	40.0000	
5475 00 Total	0.0000	0.0000	0.0000	40.0000	
5475 Total	0.0000	0.0000	0.0000	40.0000	
Tripura Judicial Academy	Total	0.0000	417.0000	417.0000	417.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	417.0000	417.0000	417.0000
	Revenue	0.0000	417.0000	417.0000	377.0000
	Capital	0.0000	0.0000	0.0000	40.0000

Medical Re-imburement

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Administration of Justice					
2014 00					
2014 00 102 High Courts					
2014 00 102 01 Emoluments and Allowances					
2014 00 102 01 01 Judges					
2014 00 102 01 01 07 Medical Reimbursement	27.0509	35.0000	78.7500	90.0000	
2014 00 102 01 01 Total	27.0509	35.0000	78.7500	90.0000	
2014 00 102 01 Total	27.0509	35.0000	78.7500	90.0000	
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 07 Medical Reimbursement	12.7717	15.0000	15.0000	25.0000	
2014 00 102 05 62 Total	12.7717	15.0000	15.0000	25.0000	
2014 00 102 05 Total	12.7717	15.0000	15.0000	25.0000	
2014 00 102 Total	39.8226	50.0000	93.7500	115.0000	
2014 00 Total	39.8226	50.0000	93.7500	115.0000	
2014 Total	39.8226	50.0000	93.7500	115.0000	
Medical Re-imburement	Total	39.8226	50.0000	93.7500	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.8226	50.0000	93.7500	115.0000
	Revenue	39.8226	50.0000	93.7500	115.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 001 Direction and Administration					
4059 80 001 98 Administration					
4059 80 001 98 48 High Court					
4059 80 001 98 48 60 Other Capital Expenditure	125.6634	0.0000	0.0000	0.0000	
4059 80 001 98 48 Total	125.6634	0.0000	0.0000	0.0000	
4059 80 001 98 Total	125.6634	0.0000	0.0000	0.0000	
4059 80 001 Total	125.6634	0.0000	0.0000	0.0000	
4059 80 Total	125.6634	0.0000	0.0000	0.0000	
4059 Total	125.6634	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Other Capital Expenditure	Total	125.6634	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	125.6634	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	125.6634	0.0000	0.0000	0.0000

Outsourcing of Services

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 29 Outsourcing of Services 31.6014 12.0000 12.0000 12.0000

2014 00 102 05 62 **Total** 31.6014 12.0000 12.0000 12.00002014 00 102 05 **Total** 31.6014 12.0000 12.0000 12.00002014 00 102 **Total** 31.6014 12.0000 12.0000 12.00002014 00 **Total** 31.6014 12.0000 12.0000 12.00002014 **Total** 31.6014 12.0000 12.0000 12.0000

Outsourcing of Services	Total	31.6014	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.6014	12.0000	12.0000	12.0000
	Revenue	31.6014	12.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-48		3655.6280	4374.0000	5040.8300	4780.0800
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HIGH COURT - (48)	Charged	2886.1125	3336.8000	3628.4400	3553.8300
	Voted	769.5155	1037.2000	1412.3900	1226.2500
	Revenue	3346.7304	4233.0000	4589.6700	4340.0800
	Capital	308.8976	141.0000	451.1600	440.0000

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
Total Recovery:- Demand:-48	0.0448	0.0000	0.0000	0.0000
HIGH COURT - (48) Charged	0.0448	0.0000	0.0000	0.0000
Voted	0.0448	0.0000	0.0000	0.0000
Revenue	0.0448	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-48	3655.5832	4374.0000	5040.8300	4780.0800
HIGH COURT - (48) Charged	2886.0677	3336.8000	3628.4400	3553.8300
Voted	769.4707	1037.2000	1412.3900	1226.2500
Revenue	3346.6856	4233.0000	4589.6700	4340.0800
Capital	308.8976	141.0000	451.1600	440.0000

Fire and Emergency Services

Demand No : 49

Volume : II

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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Wages

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 02 Wages	7.5826	10.1400	10.0100	11.0100
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2070 00 108 05 22 Total	7.5826	10.1400	10.0100	11.0100
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2070 00 108 05 Total	7.5826	10.1400	10.0100	11.0100
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2070 00 108 Total	7.5826	10.1400	10.0100	11.0100
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2070 00 Total	7.5826	10.1400	10.0100	11.0100
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2070 Total	7.5826	10.1400	10.0100	11.0100
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Wages	Total	7.5826	10.1400	10.0100	11.0100
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	7.5826	10.1400	10.0100	11.0100
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Revenue	7.5826	10.1400	10.0100	11.0100
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 12 Electricity Charges	46.5000	70.0000	60.0000	65.0000
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2070 00 108 05 22 Total	46.5000	70.0000	60.0000	65.0000
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2070 00 108 05 Total	46.5000	70.0000	60.0000	65.0000
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2070 00 108 Total	46.5000	70.0000	60.0000	65.0000
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2070 00 Total	46.5000	70.0000	60.0000	65.0000
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2070 Total	46.5000	70.0000	60.0000	65.0000
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Electricity Charges	Total	46.5000	70.0000	60.0000	65.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	46.5000	70.0000	60.0000	65.0000
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Revenue	46.5000	70.0000	60.0000	65.0000
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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 60 Other Buildings

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 051 Construction					
4059 60 051 05 Establishment					
4059 60 051 05 22 Fire Service Organisation					
4059 60 051 05 22 53 Major works	91.7400	200.0000	200.0000	200.0000	
4059 60 051 05 22 Total	91.7400	200.0000	200.0000	200.0000	
4059 60 051 05 Total	91.7400	200.0000	200.0000	200.0000	
4059 60 051 Total	91.7400	200.0000	200.0000	200.0000	
4059 60 Total	91.7400	200.0000	200.0000	200.0000	
4059 Total	91.7400	200.0000	200.0000	200.0000	
Major Works	Total	91.7400	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	91.7400	200.0000	200.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	91.7400	200.0000	200.0000	200.0000

Minor Works

2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	142.0907	206.0000	250.0000	350.0000	
2059 80 053 79 01 Total	142.0907	206.0000	250.0000	350.0000	
2059 80 053 79 Total	142.0907	206.0000	250.0000	350.0000	
2059 80 053 Total	142.0907	206.0000	250.0000	350.0000	
2059 80 Total	142.0907	206.0000	250.0000	350.0000	
2059 Total	142.0907	206.0000	250.0000	350.0000	
Minor Works	Total	142.0907	206.0000	250.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	142.0907	206.0000	250.0000	350.0000
	Revenue	142.0907	206.0000	250.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4055 Capital Outlay on Police				
4055 00				
4055 00 216 Other Police Organisation				
4055 00 216 05 Establishment				
4055 00 216 05 22 Fire Service Organisation				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4055 00 216 05 22 52 Machinery and Equipment	0.0000	100.0000	100.0000	100.0000	
4055 00 216 05 22 Total	0.0000	100.0000	100.0000	100.0000	
4055 00 216 05 Total	0.0000	100.0000	100.0000	100.0000	
4055 00 216 Total	0.0000	100.0000	100.0000	100.0000	
4055 00 Total	0.0000	100.0000	100.0000	100.0000	
4055 Total	0.0000	100.0000	100.0000	100.0000	
Machinery & Equipment	Total	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	100.0000	100.0000
Others					
2070 Other Administrative Services					
2070 00					
2070 00 108 Fire Protection and Control					
2070 00 108 05 Establishment					
2070 00 108 05 22 Fire Service Organisation					
2070 00 108 05 22 03 Overtime Allowance	0.1610	0.2000	0.2500	0.5000	
2070 00 108 05 22 05 Rewards	0.1500	2.0000	1.0000	2.0000	
2070 00 108 05 22 11 Travel Expenses	23.8432	25.0000	10.7500	15.0000	
2070 00 108 05 22 13 Office Expenses	87.6564	100.0000	89.0000	100.0000	
2070 00 108 05 22 14 Rents, Rates and Taxes	1.5241	3.0000	8.8200	5.0000	
2070 00 108 05 22 18 Cost of fuel etc and maintenance cost of vehicles	49.8141	40.0000	40.0000	45.0000	
2070 00 108 05 22 19 Hiring charges of private vehicles	17.0704	24.0000	12.0000	6.0000	
2070 00 108 05 22 20 Other Administrative Expenses	0.0000	0.0000	47.0000	45.0000	
2070 00 108 05 22 21 Supplies and Materials	29.9995	33.8000	74.2200	50.0000	
2070 00 108 05 22 24 P.O.L.	123.3254	190.0000	135.9600	150.0000	
2070 00 108 05 22 28 Professional Services	0.5301	2.0000	1.0000	1.5000	
2070 00 108 05 22 Total	334.0742	420.0000	420.0000	420.0000	
2070 00 108 05 Total	334.0742	420.0000	420.0000	420.0000	
2070 00 108 Total	334.0742	420.0000	420.0000	420.0000	
2070 00 Total	334.0742	420.0000	420.0000	420.0000	
2070 Total	334.0742	420.0000	420.0000	420.0000	

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	
Others	Total	334.0742	420.0000	420.0000	420.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	334.0742	420.0000	420.0000	420.0000
	Revenue	334.0742	420.0000	420.0000	420.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 01 Salaries 10182.7228 11554.8600 11602.3300 12181.9400

2070 00 108 05 22 **Total** 10182.7228 11554.8600 11602.3300 12181.94002070 00 108 05 **Total** 10182.7228 11554.8600 11602.3300 12181.94002070 00 108 **Total** 10182.7228 11554.8600 11602.3300 12181.94002070 00 **Total** 10182.7228 11554.8600 11602.3300 12181.94002070 **Total** 10182.7228 11554.8600 11602.3300 12181.9400**Salaries** **Total** 10182.7228 11554.8600 11602.3300 12181.9400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 10182.7228 11554.8600 11602.3300 12181.9400

Revenue 10182.7228 11554.8600 11602.3300 12181.9400

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 98 Administration

2070 00 108 98 49 Fire Service Organisation

2070 00 108 98 49 17 Purchase of Vehicle 9.9839 100.0000 100.0000 120.0000

2070 00 108 98 49 **Total** 9.9839 100.0000 100.0000 120.00002070 00 108 98 **Total** 9.9839 100.0000 100.0000 120.00002070 00 108 **Total** 9.9839 100.0000 100.0000 120.00002070 00 **Total** 9.9839 100.0000 100.0000 120.00002070 **Total** 9.9839 100.0000 100.0000 120.0000

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	
Procurement of Vehicle	Total	9.9839	100.0000	100.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9839	100.0000	100.0000	120.0000
	Revenue	9.9839	100.0000	100.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 07 Medical Reimbursement	6.7865	15.0000	10.0000	20.0000
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2070 00 108 05 22 Total	6.7865	15.0000	10.0000	20.0000
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2070 00 108 05 Total	6.7865	15.0000	10.0000	20.0000
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2070 00 108 Total	6.7865	15.0000	10.0000	20.0000
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2070 00 Total	6.7865	15.0000	10.0000	20.0000
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2070 Total	6.7865	15.0000	10.0000	20.0000
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Medical Re-imburement	Total	6.7865	15.0000	10.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.7865	15.0000	10.0000	20.0000
	Revenue	6.7865	15.0000	10.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 29 Outsourcing of Services	18.1493	120.0000	120.0000	120.0000
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2070 00 108 05 22 Total	18.1493	120.0000	120.0000	120.0000
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2070 00 108 05 Total	18.1493	120.0000	120.0000	120.0000
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2070 00 108 Total	18.1493	120.0000	120.0000	120.0000
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2070 00 Total	18.1493	120.0000	120.0000	120.0000
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2070 Total	18.1493	120.0000	120.0000	120.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Outsourcing of Services	Total	18.1493	120.0000	120.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.1493	120.0000	120.0000	120.0000
	Revenue	18.1493	120.0000	120.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4055 Capital Outlay on Police

4055 00

4055 00 216 Other Police Organisation

4055 00 216 25 Public Works

4055 00 216 25 22 Special Assistance for Capital Investment

4055 00 216 25 22 53 Major works 1443.5200 520.0000 1964.0400 1300.0000

4055 00 216 25 22 **Total** 1443.5200 520.0000 1964.0400 1300.00004055 00 216 25 **Total** 1443.5200 520.0000 1964.0400 1300.00004055 00 216 **Total** 1443.5200 520.0000 1964.0400 1300.0000

4055 00 789 Special Component Plan for Scheduled Caste

4055 00 789 25 Public Works

4055 00 789 25 22 Special Assistance for Capital Investment

4055 00 789 25 22 53 Major works 471.9200 170.0000 642.0900 425.0000

4055 00 789 25 22 **Total** 471.9200 170.0000 642.0900 425.00004055 00 789 25 **Total** 471.9200 170.0000 642.0900 425.00004055 00 789 **Total** 471.9200 170.0000 642.0900 425.0000

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

4055 00 796 25 22 **Total** 860.5600 310.0000 1170.8700 775.00004055 00 796 25 **Total** 860.5600 310.0000 1170.8700 775.00004055 00 796 **Total** 860.5600 310.0000 1170.8700 775.00004055 00 **Total** 2776.0000 1000.0000 3777.0000 2500.00004055 **Total** 2776.0000 1000.0000 3777.0000 2500.0000

Special Assistance for Capital Investment	Total	2776.0000	1000.0000	3777.0000	2500.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 2776.0000 1000.0000 3777.0000 2500.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 2776.0000 1000.0000 3777.0000 2500.0000

Special Assistance- Capital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 21 Special Assistance - Capital					
4059 80 051 25 21 53 Major works	216.2166	260.0000	200.2000	208.0000	
4059 80 051 25 21 Total	216.2166	260.0000	200.2000	208.0000	
4059 80 051 25 Total	216.2166	260.0000	200.2000	208.0000	
4059 80 051 Total	216.2166	260.0000	200.2000	208.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	90.1034	85.0000	65.4500	68.0000	
4059 80 789 25 21 Total	90.1034	85.0000	65.4500	68.0000	
4059 80 789 25 Total	90.1034	85.0000	65.4500	68.0000	
4059 80 789 Total	90.1034	85.0000	65.4500	68.0000	
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	
4059 80 796 25 21 Total	119.0101	155.0000	119.3500	124.0000	
4059 80 796 25 Total	119.0101	155.0000	119.3500	124.0000	
4059 80 796 Total	119.0101	155.0000	119.3500	124.0000	
4059 80 Total	425.3300	500.0000	385.0000	400.0000	
4059 Total	425.3300	500.0000	385.0000	400.0000	
Special Assistance-Capital	Total	425.3300	500.0000	385.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	425.3300	500.0000	385.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	425.3300	500.0000	385.0000	400.0000

Kit Allowance

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 98 Administration

2070 00 108 98 49 Fire Service Organisation

2070 00 108 98 49 23 Cost of Ration,Diet,Medicine,B edding & Clothing	122.9300	130.0000	119.0000	140.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2070 00 108 98 49 Total	122.9300	130.0000	119.0000	140.0000	
2070 00 108 98 Total	122.9300	130.0000	119.0000	140.0000	
2070 00 108 Total	122.9300	130.0000	119.0000	140.0000	
2070 00 Total	122.9300	130.0000	119.0000	140.0000	
2070 Total	122.9300	130.0000	119.0000	140.0000	
Kit Allowance	Total	122.9300	130.0000	119.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	122.9300	130.0000	119.0000	140.0000
	Revenue	122.9300	130.0000	119.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Life Saving equipments

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 115 Financial Support for Infrastructure Development

5475 00 115 05 Establishment

5475 00 115 05 22 Fire Service Organisation

5475 00 115 05 22 59 Procurement of Capital Assets 0.0000 0.0000 0.0000 41.6000

5475 00 115 05 22 **Total** 0.0000 0.0000 0.0000 41.60005475 00 115 05 **Total** 0.0000 0.0000 0.0000 41.60005475 00 115 **Total** 0.0000 0.0000 0.0000 41.6000

5475 00 789 Special Component Plan for Scheduled Caste

5475 00 789 05 Establishment

5475 00 789 05 22 Fire Service Organisation

5475 00 789 05 22 59 Procurement of Capital Assets 0.0000 0.0000 0.0000 13.6000

5475 00 789 05 22 **Total** 0.0000 0.0000 0.0000 13.60005475 00 789 05 **Total** 0.0000 0.0000 0.0000 13.60005475 00 789 **Total** 0.0000 0.0000 0.0000 13.6000

5475 00 796 Tribal Area sub-plan

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 24.80005475 00 796 05 **Total** 0.0000 0.0000 0.0000 24.80005475 00 796 **Total** 0.0000 0.0000 0.0000 24.80005475 00 **Total** 0.0000 0.0000 0.0000 80.0000

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
5475	Total	0.0000	0.0000	0.0000	80.0000
Life Saving equipments					
	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
Grand Total:- Demand:-49		14163.8900	14426.0000	17153.3400	16707.9500
FIRE AND EMERGENCY SERVICES - (49)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14163.8900	14426.0000	17153.3400	16707.9500
	Revenue	10870.8200	12626.0000	12691.3400	13427.9500
	Capital	3293.0700	1800.0000	4462.0000	3280.0000
Total Recovery:- Demand:-49		0.8942	0.0000	0.0000	0.0000
FIRE AND EMERGENCY SERVICES - (49)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8942	0.0000	0.0000	0.0000
	Revenue	0.8942	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-49		14162.9958	14426.0000	17153.3400	16707.9500
FIRE AND EMERGENCY SERVICES - (49)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14162.9958	14426.0000	17153.3400	16707.9500
	Revenue	10869.9258	12626.0000	12691.3400	13427.9500
	Capital	3293.0700	1800.0000	4462.0000	3280.0000

Civil Defence

Demand No : 50

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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Others

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 13 Office Expenses	3.4887	10.0000	6.2500	7.0000
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2070 00 106 05 21 18 Cost of fuel etc and maintenance cost of vehicles	0.0952	9.0000	5.0000	3.0000
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2070 00 106 05 21 19 Hiring charges of private vehicles	0.0000	8.0000	4.0000	0.0000
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2070 00 106 05 21 20 Other Administrative Expenses	44.2121	50.0000	27.0000	20.0000
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2070 00 106 05 21 Total	47.7960	77.0000	42.2500	30.0000
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2070 00 106 05 Total	47.7960	77.0000	42.2500	30.0000
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2070 00 106 Total	47.7960	77.0000	42.2500	30.0000
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2070 00 Total	47.7960	77.0000	42.2500	30.0000
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2070 Total	47.7960	77.0000	42.2500	30.0000
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Others	Total	47.7960	77.0000	42.2500	30.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	47.7960	77.0000	42.2500	30.0000
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Revenue	47.7960	77.0000	42.2500	30.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Salaries

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 01 Salaries	17.8712	21.0000	21.0900	22.1400
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2070 00 106 05 21 Total	17.8712	21.0000	21.0900	22.1400
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2070 00 106 05 Total	17.8712	21.0000	21.0900	22.1400
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2070 00 106 Total	17.8712	21.0000	21.0900	22.1400
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2070 00 Total	17.8712	21.0000	21.0900	22.1400
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2070 Total	17.8712	21.0000	21.0900	22.1400
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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	
Salaries	Total	17.8712	21.0000	21.0900	22.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.8712	21.0000	21.0900	22.1400
	Revenue	17.8712	21.0000	21.0900	22.1400
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 07 Medical Reimbursement	0.0000	1.0000	0.5000	0.5000
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2070 00 106 05 21 Total	0.0000	1.0000	0.5000	0.5000
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2070 00 106 05 Total	0.0000	1.0000	0.5000	0.5000
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2070 00 106 Total	0.0000	1.0000	0.5000	0.5000
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2070 00 Total	0.0000	1.0000	0.5000	0.5000
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2070 Total	0.0000	1.0000	0.5000	0.5000
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Medical Re-imburement	Total	0.0000	1.0000	0.5000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.5000	0.5000
	Revenue	0.0000	1.0000	0.5000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 29 Outsourcing of Services	0.0000	50.0000	25.0000	10.0000
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2070 00 106 05 21 Total	0.0000	50.0000	25.0000	10.0000
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2070 00 106 05 Total	0.0000	50.0000	25.0000	10.0000
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2070 00 106 Total	0.0000	50.0000	25.0000	10.0000
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2070 00 Total	0.0000	50.0000	25.0000	10.0000
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2070 Total	0.0000	50.0000	25.0000	10.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Outsourcing of Services	Total	0.0000	50.0000	25.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	25.0000	10.0000
	Revenue	0.0000	50.0000	25.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-50		65.6672	149.0000	88.8400	62.6400
CIVIL DEFENCE - (50)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.6672	149.0000	88.8400	62.6400
	Revenue	65.6672	149.0000	88.8400	62.6400
	Capital	0.0000	0.0000	0.0000	0.0000

Public Works (DWS)

Demand No : 51

Volume : II

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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Wages

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 02 Wages 49.4615 63.7800 60.0000 66.0000

2215 01 001 28 06 **Total** 49.4615 63.7800 60.0000 66.00002215 01 001 28 **Total** 49.4615 63.7800 60.0000 66.00002215 01 001 **Total** 49.4615 63.7800 60.0000 66.00002215 01 **Total** 49.4615 63.7800 60.0000 66.00002215 **Total** 49.4615 63.7800 60.0000 66.0000

Wages	Total	49.4615	63.7800	60.0000	66.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	49.4615	63.7800	60.0000	66.0000
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Revenue	49.4615	63.7800	60.0000	66.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 101 Urban water Supply Programmes

2215 01 101 28 Public Health

2215 01 101 28 07 Urban Water Supply

2215 01 101 28 07 12 Electricity Charges 3500.0000 4499.0000 4499.0000 5000.0000

2215 01 101 28 07 **Total** 3500.0000 4499.0000 4499.0000 5000.00002215 01 101 28 **Total** 3500.0000 4499.0000 4499.0000 5000.00002215 01 101 **Total** 3500.0000 4499.0000 4499.0000 5000.0000

2215 01 102 Rural water supply Programmes

2215 01 102 28 Public Health

2215 01 102 28 04 Rural Water Supply Programme

2215 01 102 28 04 12 Electricity Charges 4500.0000 5500.0000 6001.0000 7000.0000

2215 01 102 28 04 **Total** 4500.0000 5500.0000 6001.0000 7000.00002215 01 102 28 **Total** 4500.0000 5500.0000 6001.0000 7000.00002215 01 102 **Total** 4500.0000 5500.0000 6001.0000 7000.00002215 01 **Total** 8000.0000 9999.0000 10500.0000 12000.00002215 **Total** 8000.0000 9999.0000 10500.0000 12000.0000

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	
Electricity Charges	Total	8000.0000	9999.0000	10500.0000	12000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8000.0000	9999.0000	10500.0000	12000.0000
	Revenue	8000.0000	9999.0000	10500.0000	12000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 102	Rural water supply Programmes				
2215 01 102 28	Public Health				
2215 01 102 28 06	Execution				
2215 01 102 28 06 36	Scholarship / Stipend	0.0000	1.0000	0.0000	0.0000
2215 01 102 28 06	Total	0.0000	1.0000	0.0000	0.0000
2215 01 102 28	Total	0.0000	1.0000	0.0000	0.0000
2215 01 102	Total	0.0000	1.0000	0.0000	0.0000
2215 01	Total	0.0000	1.0000	0.0000	0.0000
2215	Total	0.0000	1.0000	0.0000	0.0000
Scholarship/Stipend	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 799	Suspense				
2215 01 799 65	Suspense Account				
2215 01 799 65 07	Public Health Engineering				
2215 01 799 65 07 43	Suspense	71.5617	500.0000	23.8500	1.0000
2215 01 799 65 07	Total	71.5617	500.0000	23.8500	1.0000
2215 01 799 65	Total	71.5617	500.0000	23.8500	1.0000
2215 01 799	Total	71.5617	500.0000	23.8500	1.0000
2215 01	Total	71.5617	500.0000	23.8500	1.0000
2215	Total	71.5617	500.0000	23.8500	1.0000

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	
Suspense	Total	71.5617	500.0000	23.8500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	71.5617	500.0000	23.8500	1.0000
	Revenue	71.5617	500.0000	23.8500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	0.0000	500.0000	23.8500	1.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	23.8500	1.0000
	Revenue	0.0000	500.0000	23.8500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	71.5617	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	71.5617	0.0000	0.0000	0.0000
	Revenue	71.5617	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 101 Urban Water Supply

4215 01 101 28 Public Health

4215 01 101 28 07 Urban Water Supply

4215 01 101 28 07 53 Major works 20.9500 52.0000 865.2600 130.0000

4215 01 101 28 07 **Total** 20.9500 52.0000 865.2600 130.00004215 01 101 28 **Total** 20.9500 52.0000 865.2600 130.00004215 01 101 **Total** 20.9500 52.0000 865.2600 130.0000

4215 01 102 Rural Water Supply

4215 01 102 28 Public Health

4215 01 102 28 04 Rural Water Supply Programme

4215 01 102 28 04 53 Major works 45.7633 52.0000 1820.0000 130.0000

4215 01 102 28 04 **Total** 45.7633 52.0000 1820.0000 130.00004215 01 102 28 **Total** 45.7633 52.0000 1820.0000 130.00004215 01 102 **Total** 45.7633 52.0000 1820.0000 130.0000

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 28 Public Health

4215 01 789 28 04 Rural Water Supply Programme

4215 01 789 28 04 53 Major works 10.4128 17.0000 595.0000 42.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 28 04 Total	10.4128	17.0000	595.0000	42.5000	
4215 01 789 28 07 Urban Water Supply					
4215 01 789 28 07 53 Major works	5.8455	17.0000	282.8800	42.5000	
4215 01 789 28 07 Total	5.8455	17.0000	282.8800	42.5000	
4215 01 789 28 Total	16.2583	34.0000	877.8800	85.0000	
4215 01 789 Total	16.2583	34.0000	877.8800	85.0000	
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	77.5000	
4215 01 796 28 Total	39.7633	62.0000	1600.8300	155.0000	
4215 01 796 Total	39.7633	62.0000	1600.8300	155.0000	
4215 01 Total	122.7349	200.0000	5163.9700	500.0000	
4215 Total	122.7349	200.0000	5163.9700	500.0000	
Major Works	Total	122.7349	200.0000	5163.9700	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	122.7349	200.0000	5163.9700	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	122.7349	200.0000	5163.9700	500.0000
Minor Works					
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 101 Urban water Supply Programmes					
2215 01 101 28 Public Health					
2215 01 101 28 07 Urban Water Supply					
2215 01 101 28 07 27 Minor Works	566.6243	756.6000	756.6000	780.0000	
2215 01 101 28 07 Total	566.6243	756.6000	756.6000	780.0000	
2215 01 101 28 Total	566.6243	756.6000	756.6000	780.0000	
2215 01 101 Total	566.6243	756.6000	756.6000	780.0000	
2215 01 102 Rural water supply Programmes					
2215 01 102 28 Public Health					
2215 01 102 28 04 Rural Water Supply Programme					
2215 01 102 28 04 27 Minor Works	974.0203	1063.4000	1063.4000	1300.0000	
2215 01 102 28 04 Total	974.0203	1063.4000	1063.4000	1300.0000	

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	
2215 01 102 28 Total	974.0203	1063.4000	1063.4000	1300.0000	
2215 01 102 Total	974.0203	1063.4000	1063.4000	1300.0000	
2215 01 789 Special Component Plan for Scheduled Caste					
2215 01 789 28 Public Health					
2215 01 789 28 04 Rural Water Supply Programme					
2215 01 789 28 04 27 Minor Works	332.3456	347.6500	347.6500	425.0000	
2215 01 789 28 04 Total	332.3456	347.6500	347.6500	425.0000	
2215 01 789 28 07 Urban Water Supply					
2215 01 789 28 07 27 Minor Works	181.3680	247.3500	247.3500	255.0000	
2215 01 789 28 07 Total	181.3680	247.3500	247.3500	255.0000	
2215 01 789 28 Total	513.7137	595.0000	595.0000	680.0000	
2215 01 789 Total	513.7137	595.0000	595.0000	680.0000	
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	465.0000	
2215 01 796 28 Total	904.3113	1085.0000	1085.0000	1240.0000	
2215 01 796 Total	904.3113	1085.0000	1085.0000	1240.0000	
2215 01 Total	2958.6696	3500.0000	3500.0000	4000.0000	
2215 Total	2958.6696	3500.0000	3500.0000	4000.0000	
Minor Works	Total	2958.6696	3500.0000	3500.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2958.6696	3500.0000	3500.0000	4000.0000
	Revenue	2958.6696	3500.0000	3500.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 28 Public Health

4215 01 102 28 06 Execution

4215 01 102 28 06 52 Machinery and Equipment	1.5541	0.5200	0.0000	2.6000
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4215 01 102 28 06 Total	1.5541	0.5200	0.0000	2.6000
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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	
4215 01 102 28 Total	1.5541	0.5200	0.0000	2.6000	
4215 01 102 Total	1.5541	0.5200	0.0000	2.6000	
4215 01 789 Special Component Plan for Scheduled Caste					
4215 01 789 28 Public Health					
4215 01 789 28 06 Execution					
4215 01 789 28 06 52 Machinery and Equipment	0.4200	0.1700	0.0000	0.8500	
4215 01 789 28 06 Total	0.4200	0.1700	0.0000	0.8500	
4215 01 789 28 Total	0.4200	0.1700	0.0000	0.8500	
4215 01 789 Total	0.4200	0.1700	0.0000	0.8500	
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	
4215 01 796 28 06 Total	1.3940	0.3100	0.0000	1.5500	
4215 01 796 28 Total	1.3940	0.3100	0.0000	1.5500	
4215 01 796 Total	1.3940	0.3100	0.0000	1.5500	
4215 01 Total	3.3681	1.0000	0.0000	5.0000	
4215 Total	3.3681	1.0000	0.0000	5.0000	
Machinery & Equipment	Total	3.3681	1.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3681	1.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.3681	1.0000	0.0000	5.0000

Land Acquisition

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 101 Urban Water Supply

4215 01 101 25 Public Works

4215 01 101 25 16 Land Acquisition

4215 01 101 25 16 58 Purchase / Acquisition of Land	0.0000	0.5200	254.7000	104.0000
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4215 01 101 25 16 Total	0.0000	0.5200	254.7000	104.0000
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4215 01 101 25 Total	0.0000	0.5200	254.7000	104.0000
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4215 01 101 Total	0.0000	0.5200	254.7000	104.0000
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4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 25 Public Works

4215 01 789 25 16 Land Acquisition

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 25 16 58 Purchase / Acquisition of Land	0.0000	0.1700	83.3500	34.0000
4215 01 789 25 16 Total	0.0000	0.1700	83.3500	34.0000
4215 01 789 25 Total	0.0000	0.1700	83.3500	34.0000
4215 01 789 Total	0.0000	0.1700	83.3500	34.0000
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
4215 01 796 25 16 Total	0.0000	0.3100	151.9000	62.0000
4215 01 796 25 Total	0.0000	0.3100	151.9000	62.0000
4215 01 796 Total	0.0000	0.3100	151.9000	62.0000
4215 01 Total	0.0000	1.0000	489.9500	200.0000
4215 Total	0.0000	1.0000	489.9500	200.0000
Land Acquisition				
Total	0.0000	1.0000	489.9500	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	489.9500	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	489.9500	200.0000

NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 54 National Bank for Agriculture and Rural Development (NABARD)

4215 01 102 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes

4215 01 102 54 35 53 Major works 295.0709 0.5200 504.4000 260.0000

4215 01 102 54 35 **Total** 295.0709 0.5200 504.4000 260.00004215 01 102 54 **Total** 295.0709 0.5200 504.4000 260.00004215 01 102 **Total** 295.0709 0.5200 504.4000 260.0000

4215 01 789 Special Component Plan for Scheduled Caste

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

4215 01 789 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes

4215 01 789 54 35 53 Major works 72.4436 0.1700 164.9000 85.0000

4215 01 789 54 35 **Total** 72.4436 0.1700 164.9000 85.0000

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	
4215 01 789 54 Total	72.4436	0.1700	164.9000	85.0000	
4215 01 789 Total	72.4436	0.1700	164.9000	85.0000	
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	521.4312	1.0000	970.0000	500.0000	
4215 Total	521.4312	1.0000	970.0000	500.0000	
NABARD	Total	521.4312	1.0000	970.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	521.4312	1.0000	970.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	521.4312	1.0000	970.0000	500.0000

State Share / Contribution of CSS

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 50 State Share of CSS

4215 01 102 50 14 State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)

4215 01 102 50 14 57 Grants for Creation of Capital Assets 0.0000 5.2000 0.0000 0.0000

4215 01 102 50 14 **Total** 0.0000 5.2000 0.0000 0.00004215 01 102 50 **Total** 0.0000 5.2000 0.0000 0.0000

4215 01 102 90 State Share for Central Assistance

4215 01 102 90 13 State Share of National Rural Drinking Water Programme (NRDWP)/ Jal Jeevan Mission

4215 01 102 90 13 57 Grants for Creation of Capital Assets 1923.5600 3441.8000 508.1000 78.0000

4215 01 102 90 13 **Total** 1923.5600 3441.8000 508.1000 78.00004215 01 102 90 **Total** 1923.5600 3441.8000 508.1000 78.00004215 01 102 **Total** 1923.5600 3447.0000 508.1000 78.0000

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 50 State Share of CSS

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 50 14 State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4215 01 789 50 14 57 Grants for Creation of Capital Assets	0.0000	1.7000	0.0000	0.0000
Total	0.0000	1.7000	0.0000	0.0000
Total	0.0000	1.7000	0.0000	0.0000
4215 01 789 90 State Share for Central Assistance				
4215 01 789 90 13 State Share of National Rural Drinking Water Programme (NRDWP)/ Jal Jeevan Mission				
4215 01 789 90 13 57 Grants for Creation of Capital Assets	628.8670	1779.0500	166.0600	25.5000
Total	628.8670	1779.0500	166.0600	25.5000
Total	628.8670	1779.0500	166.0600	25.5000
Total	628.8670	1780.7500	166.0600	25.5000
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
Total	0.0000	3.1000	0.0000	0.0000
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
Total	1146.7400	5244.1500	302.9000	46.5000
Total	1146.7400	5244.1500	302.9000	46.5000
Total	1146.7400	5247.2500	302.9000	46.5000
Total	3699.1670	10475.0000	977.0600	150.0000
4215 02 Sewerage and Sanitation				
4215 02 102 Rural Sanitation Services				
4215 02 102 90 State Share for Central Assistance				
4215 02 102 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 102 90 12 57 Grants for Creation of Capital Assets	206.7800	0.0000	217.3000	0.0000
Total	206.7800	0.0000	217.3000	0.0000
Total	206.7800	0.0000	217.3000	0.0000
Total	206.7800	0.0000	217.3000	0.0000
4215 02 789 Special Component Plan for Scheduled Caste				
4215 02 789 90 State Share for 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	
4215 02 789 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 789 90 12 57 Grants for Creation of Capital Assets	67.6186	0.0000	71.1000	0.0000	
Total	67.6186	0.0000	71.1000	0.0000	
Total	67.6186	0.0000	71.1000	0.0000	
Total	67.6186	0.0000	71.1000	0.0000	
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	
Total	123.2700	0.0000	129.5400	0.0000	
Total	123.2700	0.0000	129.5400	0.0000	
Total	123.2700	0.0000	129.5400	0.0000	
Total	397.6686	0.0000	417.9400	0.0000	
Total	4096.8356	10475.0000	1395.0000	150.0000	
State Share / Contribution of CSS	Total	4096.8356	10475.0000	1395.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4096.8356	10475.0000	1395.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4096.8356	10475.0000	1395.0000	150.0000

Others

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 28 Professional Services 3.7055 6.0000 5.0000 7.0000

2215 01 001 28 06 **Total** 3.7055 6.0000 5.0000 7.00002215 01 001 28 **Total** 3.7055 6.0000 5.0000 7.00002215 01 001 **Total** 3.7055 6.0000 5.0000 7.0000

2215 01 102 Rural water supply Programmes

2215 01 102 28 Public Health

2215 01 102 28 05 Direction

2215 01 102 28 05 03 Overtime Allowance 0.0235 0.2000 0.1000 0.0000

2215 01 102 28 05 11 Travel Expenses 2.7308 10.0000 8.5000 9.0000

2215 01 102 28 05 13 Office Expenses 31.2698 45.0000 40.2500 40.0000

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	
2215 01 102 28 05 18 Cost of fuel etc and maintenance cost of vehicles	2.1280	4.0000	8.0000	8.0000	
2215 01 102 28 05 Total	36.1521	59.2000	56.8500	57.0000	
2215 01 102 28 06 Execution					
2215 01 102 28 06 11 Travel Expenses	7.1743	25.0000	19.0000	20.0000	
2215 01 102 28 06 13 Office Expenses	76.4749	80.0000	85.0000	85.0000	
2215 01 102 28 06 14 Rents, Rates and Taxes	8.5843	8.0000	6.0000	6.0000	
2215 01 102 28 06 18 Cost of fuel etc and maintenance cost of vehicles	3.8906	6.0000	12.0000	12.0000	
2215 01 102 28 06 19 Hiring charges of private vehicles	257.5724	295.8000	316.1500	313.0000	
2215 01 102 28 06 Total	353.6964	414.8000	438.1500	436.0000	
2215 01 102 28 Total	389.8485	474.0000	495.0000	493.0000	
2215 01 102 Total	389.8485	474.0000	495.0000	493.0000	
2215 01 Total	393.5540	480.0000	500.0000	500.0000	
2215 Total	393.5540	480.0000	500.0000	500.0000	
Others	Total	393.5540	480.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	393.5540	480.0000	500.0000	500.0000
	Revenue	393.5540	480.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 01 Salaries 11397.0780 13408.2200 13467.1400 14137.5000

2215 01 001 28 06 **Total** 11397.0780 13408.2200 13467.1400 14137.50002215 01 001 28 **Total** 11397.0780 13408.2200 13467.1400 14137.50002215 01 001 **Total** 11397.0780 13408.2200 13467.1400 14137.50002215 01 **Total** 11397.0780 13408.2200 13467.1400 14137.50002215 **Total** 11397.0780 13408.2200 13467.1400 14137.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Salaries	Total	11397.0780	13408.2200	13467.1400	14137.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11397.0780	13408.2200	13467.1400	14137.5000
	Revenue	11397.0780	13408.2200	13467.1400	14137.5000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4215	Capital Outlay on Water Supply and Sanitation				
4215 02	Sewerage and Sanitation				
4215 02 102	Rural Sanitation Services				
4215 02 102 91	Central Assistance				
4215 02 102 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 102 91 12 57	Grants for Creation of Capital Assets	1861.0700	0.0000	1505.7300	0.0000
4215 02 102 91 12	Total	1861.0700	0.0000	1505.7300	0.0000
4215 02 102 91	Total	1861.0700	0.0000	1505.7300	0.0000
4215 02 102	Total	1861.0700	0.0000	1505.7300	0.0000
4215 02 789	Special Component Plan for Scheduled Caste				
4215 02 789 91	Central Assistance				
4215 02 789 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 789 91 12 57	Grants for Creation of Capital Assets	608.4400	0.0000	772.9900	0.0000
4215 02 789 91 12	Total	608.4400	0.0000	772.9900	0.0000
4215 02 789 91	Total	608.4400	0.0000	772.9900	0.0000
4215 02 789	Total	608.4400	0.0000	772.9900	0.0000
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	3579.0000	0.0000	3761.0000	0.0000
4215	Total	3579.0000	0.0000	3761.0000	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	
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	3579.0000	0.0000	3761.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3579.0000	0.0000	3761.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3579.0000	0.0000	3761.0000	0.0000

Grants to Pump Operators

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration				
2215 01 001 28	Public Health				
2215 01 001 28 06	Execution				
2215 01 001 28 06 31	Grants-in-Aid	2853.9563	4000.0000	4000.0000	5000.0000
2215 01 001 28 06	Total	2853.9563	4000.0000	4000.0000	5000.0000
2215 01 001 28	Total	2853.9563	4000.0000	4000.0000	5000.0000
2215 01 001	Total	2853.9563	4000.0000	4000.0000	5000.0000
2215 01	Total	2853.9563	4000.0000	4000.0000	5000.0000
2215	Total	2853.9563	4000.0000	4000.0000	5000.0000
Grants to Pump Operators	Total	2853.9563	4000.0000	4000.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2853.9563	4000.0000	4000.0000	5000.0000
	Revenue	2853.9563	4000.0000	4000.0000	5000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Alam

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 101	Urban water Supply Programmes				
2215 01 101 28	Public Health				
2215 01 101 28 07	Urban Water Supply				
2215 01 101 28 07 21	Supplies and Materials	231.9651	260.0000	208.0000	234.0000
2215 01 101 28 07	Total	231.9651	260.0000	208.0000	234.0000
2215 01 101 28	Total	231.9651	260.0000	208.0000	234.0000
2215 01 101	Total	231.9651	260.0000	208.0000	234.0000
2215 01 789	Special Component Plan for Scheduled Caste				
2215 01 789 28	Public Health				
2215 01 789 28 07	Urban Water Supply				
2215 01 789 28 07 21	Supplies and Materials	70.7357	85.0000	68.0000	76.5000
2215 01 789 28 07	Total	70.7357	85.0000	68.0000	76.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 28 Total	70.7357	85.0000	68.0000	76.5000	
2215 01 789 Total	70.7357	85.0000	68.0000	76.5000	
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	434.6453	500.0000	400.0000	450.0000	
2215 Total	434.6453	500.0000	400.0000	450.0000	
Alam	Total	434.6453	500.0000	400.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	434.6453	500.0000	400.0000	450.0000
	Revenue	434.6453	500.0000	400.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 25 Public Works

2215 01 001 25 19 Refund of Security Deposits and Other Deposit Works

2215 01 001 25 19 50 Other charges 0.0000 0.0000 0.0000 10.0000

2215 01 001 25 19 **Total** 0.0000 0.0000 0.0000 10.00002215 01 001 25 **Total** 0.0000 0.0000 0.0000 10.00002215 01 001 **Total** 0.0000 0.0000 0.0000 10.0000

2215 01 800 Other expenditure

2215 01 800 25 Public Works

2215 01 800 25 19 Refund of Security Deposits and Other Deposit Works

2215 01 800 25 19 50 Other charges 42.3173 1.0000 50.0000 0.0000

2215 01 800 25 19 **Total** 42.3173 1.0000 50.0000 0.00002215 01 800 25 **Total** 42.3173 1.0000 50.0000 0.00002215 01 800 **Total** 42.3173 1.0000 50.0000 0.00002215 01 **Total** 42.3173 1.0000 50.0000 10.00002215 **Total** 42.3173 1.0000 50.0000 10.0000

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	
Refund of Security Deposits and Other Deposit Works	Total	42.3173	1.0000	50.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.3173	1.0000	50.0000	10.0000
	Revenue	42.3173	1.0000	50.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 07 Medical Reimbursement	10.6494	20.0000	16.6000	12.0000
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2215 01 001 28 06 Total	10.6494	20.0000	16.6000	12.0000
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2215 01 001 28 Total	10.6494	20.0000	16.6000	12.0000
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2215 01 001 Total	10.6494	20.0000	16.6000	12.0000
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2215 01 Total	10.6494	20.0000	16.6000	12.0000
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2215 Total	10.6494	20.0000	16.6000	12.0000
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Medical Re-imburement	Total	10.6494	20.0000	16.6000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.6494	20.0000	16.6000	12.0000
	Revenue	10.6494	20.0000	16.6000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Overtime Allowance

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 05 Direction

2215 01 001 28 05 03 Overtime Allowance	99.8894	100.0000	150.0000	200.0000
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2215 01 001 28 05 Total	99.8894	100.0000	150.0000	200.0000
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2215 01 001 28 Total	99.8894	100.0000	150.0000	200.0000
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2215 01 001 Total	99.8894	100.0000	150.0000	200.0000
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2215 01 Total	99.8894	100.0000	150.0000	200.0000
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2215 Total	99.8894	100.0000	150.0000	200.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Overtime Allowance	Total	99.8894	100.0000	150.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.8894	100.0000	150.0000	200.0000
	Revenue	99.8894	100.0000	150.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 05 Direction

2215 01 001 28 05 29 Outsourcing of Services 7.0128 8.0000 18.0000 20.0000

2215 01 001 28 05 **Total** 7.0128 8.0000 18.0000 20.00002215 01 001 28 **Total** 7.0128 8.0000 18.0000 20.00002215 01 001 **Total** 7.0128 8.0000 18.0000 20.00002215 01 **Total** 7.0128 8.0000 18.0000 20.00002215 **Total** 7.0128 8.0000 18.0000 20.0000

Outsourcing of Services	Total	7.0128	8.0000	18.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.0128	8.0000	18.0000	20.0000
	Revenue	7.0128	8.0000	18.0000	20.0000
	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 01 102 Rural Water Supply

4215 01 102 25 Public Works

4215 01 102 25 22 Special Assistance for Capital Investment

4215 01 102 25 22 57 Grants for Creation of Capital Assets 3433.1200 640.0000 3178.3600 5460.0000

4215 01 102 25 22 **Total** 3433.1200 640.0000 3178.3600 5460.00004215 01 102 25 **Total** 3433.1200 640.0000 3178.3600 5460.00004215 01 102 **Total** 3433.1200 640.0000 3178.3600 5460.0000

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 25 Public Works

4215 01 789 25 22 Special Assistance for Capital Investment

4215 01 789 25 22 57 Grants for Creation of Capital Assets 1122.3820 1190.0000 1054.7900 1785.0000

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	
4215 01 789 25 22 Total	1122.3820	1190.0000	1054.7900	1785.0000	
4215 01 789 25 Total	1122.3820	1190.0000	1054.7900	1785.0000	
4215 01 789 Total	1122.3820	1190.0000	1054.7900	1785.0000	
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	6602.1670	7000.0000	6135.0000	10500.0000	
4215 Total	6602.1670	7000.0000	6135.0000	10500.0000	
Special Assistance for Capital Investment	Total	6602.1670	7000.0000	6135.0000	10500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6602.1670	7000.0000	6135.0000	10500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	6602.1670	7000.0000	6135.0000	10500.0000
<u>Special Assistance- Capital</u>					
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 101 Urban Water Supply					
4215 01 101 25 Public Works					
4215 01 101 25 21 Special Assistance - Capital					
4215 01 101 25 21 53 Major works	0.0000	0.5200	0.0000	0.0000	
4215 01 101 25 21 Total	0.0000	0.5200	0.0000	0.0000	
4215 01 101 25 Total	0.0000	0.5200	0.0000	0.0000	
4215 01 101 Total	0.0000	0.5200	0.0000	0.0000	
4215 01 789 Special Component Plan for Scheduled Caste					
4215 01 789 25 Public Works					
4215 01 789 25 21 Special Assistance - Capital					
4215 01 789 25 21 53 Major works	0.0000	0.1700	0.0000	0.0000	
4215 01 789 25 21 Total	0.0000	0.1700	0.0000	0.0000	
4215 01 789 25 Total	0.0000	0.1700	0.0000	0.0000	
4215 01 789 Total	0.0000	0.1700	0.0000	0.0000	
4215 01 796 Tribal Area sub-plan					
4215 01 796 25 Public Works					
4215 01 796 25 21 Special Assistance - Capital					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	1.0000	0.0000	0.0000	
4215 Total	0.0000	1.0000	0.0000	0.0000	
Special Assistance-Capital	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000

Deployment of Water Tanker

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 102 Rural water supply Programmes

2215 01 102 28 Public Health

2215 01 102 28 06 Execution

2215 01 102 28 06 50 Other charges	242.9568	234.0000	286.0000	286.0000
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2215 01 102 28 06 Total	242.9568	234.0000	286.0000	286.0000
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2215 01 102 28 Total	242.9568	234.0000	286.0000	286.0000
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2215 01 102 Total	242.9568	234.0000	286.0000	286.0000
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2215 01 789 Special Component Plan for Scheduled Caste

2215 01 789 28 Public Health

2215 01 789 28 06 Execution

2215 01 789 28 06 50 Other charges	80.6685	76.5000	93.5000	93.5000
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2215 01 789 28 06 Total	80.6685	76.5000	93.5000	93.5000
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2215 01 789 28 Total	80.6685	76.5000	93.5000	93.5000
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2215 01 789 Total	80.6685	76.5000	93.5000	93.5000
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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
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2215 01 796 28 06 Total	140.3304	139.5000	170.5000	170.5000
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2215 01 796 28 Total	140.3304	139.5000	170.5000	170.5000
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2215 01 796 Total	140.3304	139.5000	170.5000	170.5000
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2215 01 Total	463.9557	450.0000	550.0000	550.0000
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2215 Total	463.9557	450.0000	550.0000	550.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Deployment of Water Tanker	Total	463.9557	450.0000	550.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	463.9557	450.0000	550.0000	550.0000
	Revenue	463.9557	450.0000	550.0000	550.0000
	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 01 102	Rural Water Supply				
4215 01 102 89	C.S.Scheme-IV				
4215 01 102 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4215 01 102 89 62 57	Grants for Creation of Capital Assets	0.0000	52.0000	0.0000	52.0000
4215 01 102 89 62	Total	0.0000	52.0000	0.0000	52.0000
4215 01 102 89	Total	0.0000	52.0000	0.0000	52.0000
4215 01 102	Total	0.0000	52.0000	0.0000	52.0000
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 89	C.S.Scheme-IV				
4215 01 789 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4215 01 789 89 62 57	Grants for Creation of Capital Assets	0.0000	17.0000	0.0000	17.0000
4215 01 789 89 62	Total	0.0000	17.0000	0.0000	17.0000
4215 01 789 89	Total	0.0000	17.0000	0.0000	17.0000
4215 01 789	Total	0.0000	17.0000	0.0000	17.0000
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
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	100.0000	0.0000	100.0000
4215	Total	0.0000	100.0000	0.0000	100.0000

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 - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	0.0000	100.0000

Retrofitting of DWS Schemes

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 101 Urban Water Supply

4215 01 101 28 Public Health

4215 01 101 28 02 Accelerated Urban Water Supply Scheme

4215 01 101 28 02 53 Major works 0.0000 260.0000 195.0000 208.0000

4215 01 101 28 02 **Total** 0.0000 260.0000 195.0000 208.00004215 01 101 28 **Total** 0.0000 260.0000 195.0000 208.00004215 01 101 **Total** 0.0000 260.0000 195.0000 208.0000

4215 01 102 Rural Water Supply

4215 01 102 28 Public Health

4215 01 102 28 01 Accelerated Rural Water Supply Scheme

4215 01 102 28 01 53 Major works 0.0000 260.0000 195.0000 208.0000

4215 01 102 28 01 **Total** 0.0000 260.0000 195.0000 208.00004215 01 102 28 **Total** 0.0000 260.0000 195.0000 208.00004215 01 102 **Total** 0.0000 260.0000 195.0000 208.0000

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 28 Public Health

4215 01 789 28 01 Accelerated Rural Water Supply Scheme

4215 01 789 28 01 53 Major works 0.0000 85.0000 63.7500 68.0000

4215 01 789 28 01 **Total** 0.0000 85.0000 63.7500 68.0000

4215 01 789 28 02 Accelerated Urban Water Supply Scheme

4215 01 789 28 02 53 Major works 0.0000 85.0000 63.7500 68.0000

4215 01 789 28 02 **Total** 0.0000 85.0000 63.7500 68.00004215 01 789 28 **Total** 0.0000 170.0000 127.5000 136.00004215 01 789 **Total** 0.0000 170.0000 127.5000 136.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	1000.0000	750.0000	800.0000	
4215 Total	0.0000	1000.0000	750.0000	800.0000	
Retrofitting of DWS Schemes	Total	0.0000	1000.0000	750.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	750.0000	800.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	750.0000	800.0000
Renewal of Plants					
2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 101	Urban water Supply Programmes				
2215 01 101 28	Public Health				
2215 01 101 28 02	Accelerated Urban Water Supply Scheme				
2215 01 101 28 02 27	Minor Works	0.0000	0.0000	0.0000	2.0800
2215 01 101 28 02	Total	0.0000	0.0000	0.0000	2.0800
2215 01 101 28	Total	0.0000	0.0000	0.0000	2.0800
2215 01 101	Total	0.0000	0.0000	0.0000	2.0800
2215 01 789	Special Component Plan for Scheduled Caste				
2215 01 789 28	Public Health				
2215 01 789 28 02	Accelerated Urban Water Supply Scheme				
2215 01 789 28 02 27	Minor Works	0.0000	0.0000	0.0000	0.6800
2215 01 789 28 02	Total	0.0000	0.0000	0.0000	0.6800
2215 01 789 28	Total	0.0000	0.0000	0.0000	0.6800
2215 01 789	Total	0.0000	0.0000	0.0000	0.6800
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
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	4.0000
2215	Total	0.0000	0.0000	0.0000	4.0000

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	
Renewal of Plants	Total	0.0000	0.0000	0.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	4.0000
	Revenue	0.0000	0.0000	0.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-51		41708.2878	51810.0000	51900.5100	49705.5000
PUBLIC WORKS (DWS) - (51)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41708.2878	51810.0000	51900.5100	49705.5000
	Revenue	26782.7510	33031.0000	33235.5900	36950.5000
	Capital	14925.5368	18779.0000	18664.9200	12755.0000
Total Recovery:- Demand:-51		23.8488	500.0000	23.8500	1.0000
PUBLIC WORKS (DWS) - (51)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.8488	500.0000	23.8500	1.0000
	Revenue	23.8488	500.0000	23.8500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-51		41684.4390	51310.0000	51876.6600	49704.5000
PUBLIC WORKS (DWS) - (51)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41684.4390	51310.0000	51876.6600	49704.5000
	Revenue	26758.9022	32531.0000	33211.7400	36949.5000
	Capital	14925.5368	18779.0000	18664.9200	12755.0000

**Family Welfare and Preventive
Medicine**

Demand No : 52

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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Wages

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 02 Wages	498.2075	571.2300	496.8000	546.4800
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2210 03 103 16 10 Total	498.2075	571.2300	496.8000	546.4800
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2210 03 103 16 Total	498.2075	571.2300	496.8000	546.4800
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2210 03 103 Total	498.2075	571.2300	496.8000	546.4800
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2210 03 Total	498.2075	571.2300	496.8000	546.4800
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2210 Total	498.2075	571.2300	496.8000	546.4800
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Wages	Total	498.2075	571.2300	496.8000	546.4800
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	498.2075	571.2300	496.8000	546.4800
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Revenue	498.2075	571.2300	496.8000	546.4800
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 12 Electricity Charges	140.0000	33.0000	33.0000	100.0000
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2210 03 103 16 10 Total	140.0000	33.0000	33.0000	100.0000
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2210 03 103 16 Total	140.0000	33.0000	33.0000	100.0000
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2210 03 103 Total	140.0000	33.0000	33.0000	100.0000
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2210 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 12 Electricity Charges	463.6499	557.0000	557.0000	900.0000
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2210 03 789 16 10 Total	463.6499	557.0000	557.0000	900.0000
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2210 03 789 16 Total	463.6499	557.0000	557.0000	900.0000
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2210 03 789 Total	463.6499	557.0000	557.0000	900.0000
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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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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	1100.0000	1300.0000	1300.0000	1900.0000	
2210 03 796 Total	1100.0000	1300.0000	1300.0000	1900.0000	
2210 03 Total	1703.6499	1890.0000	1890.0000	2900.0000	
2210 06 Public Health					
2210 06 001 Direction and Administration					
2210 06 001 98 Administration					
2210 06 001 98 52 Family Welfare and Preventive Medicine					
2210 06 001 98 52 12 Electricity Charges	140.0000	200.0000	200.0000	300.0000	
2210 06 001 98 52 Total	140.0000	200.0000	200.0000	300.0000	
2210 06 001 98 Total	140.0000	200.0000	200.0000	300.0000	
2210 06 001 Total	140.0000	200.0000	200.0000	300.0000	
2210 06 Total	140.0000	200.0000	200.0000	300.0000	
2210 Total	1843.6499	2090.0000	2090.0000	3200.0000	
Electricity Charges	Total	1843.6499	2090.0000	2090.0000	3200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1843.6499	2090.0000	2090.0000	3200.0000
	Revenue	1843.6499	2090.0000	2090.0000	3200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2211 Family Welfare					
2211 00					
2211 00 003 Training					
2211 00 003 19 Family Welfare					
2211 00 003 19 11 Health Sub-Centre					
2211 00 003 19 11 36 Scholarship / Stipend	13.7103	16.5600	16.5600	16.5000	
2211 00 003 19 11 Total	13.7103	16.5600	16.5600	16.5000	
2211 00 003 19 Total	13.7103	16.5600	16.5600	16.5000	
2211 00 003 Total	13.7103	16.5600	16.5600	16.5000	
2211 00 Total	13.7103	16.5600	16.5600	16.5000	
2211 Total	13.7103	16.5600	16.5600	16.5000	
Scholarship/Stipend	Total	13.7103	16.5600	16.5600	16.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.7103	16.5600	16.5600	16.5000
	Revenue	13.7103	16.5600	16.5600	16.5000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 103 Primary Health Centres

4210 02 103 16 Hospital

4210 02 103 16 10 Primary Health Centre

4210 02 103 16 10 53 Major works 60.7098 50.0000 130.0000 50.0000

4210 02 103 16 10 **Total** 60.7098 50.0000 130.0000 50.00004210 02 103 16 **Total** 60.7098 50.0000 130.0000 50.00004210 02 103 **Total** 60.7098 50.0000 130.0000 50.0000

4210 02 789 Special Component Plan for Scheduled Caste

4210 02 789 16 Hospital

4210 02 789 16 10 Primary Health Centre

4210 02 789 16 10 53 Major works 231.0000 250.0000 150.0000 350.0000

4210 02 789 16 10 **Total** 231.0000 250.0000 150.0000 350.00004210 02 789 16 **Total** 231.0000 250.0000 150.0000 350.00004210 02 789 **Total** 231.0000 250.0000 150.0000 350.0000

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

4210 02 796 16 10 **Total** 534.5000 600.0000 510.0000 600.00004210 02 796 16 **Total** 534.5000 600.0000 510.0000 600.00004210 02 796 **Total** 534.5000 600.0000 510.0000 600.00004210 02 **Total** 826.2098 900.0000 790.0000 1000.00004210 **Total** 826.2098 900.0000 790.0000 1000.0000

Major Works	Total	826.2098	900.0000	790.0000	1000.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	826.2098	900.0000	790.0000	1000.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	826.2098	900.0000	790.0000	1000.0000
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Minor Works

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 27 Minor Works 20.6718 50.0000 50.0000 50.0000

2210 03 103 16 10 **Total** 20.6718 50.0000 50.0000 50.0000

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	
2210 03 103 16 Total	20.6718	50.0000	50.0000	50.0000	
2210 03 103 Total	20.6718	50.0000	50.0000	50.0000	
2210 03 789 Special Component Plan for Scheduled Caste					
2210 03 789 16 Hospital					
2210 03 789 16 10 Primary Health Centre					
2210 03 789 16 10 27 Minor Works	52.5000	100.0000	60.0000	150.0000	
2210 03 789 16 10 Total	52.5000	100.0000	60.0000	150.0000	
2210 03 789 16 Total	52.5000	100.0000	60.0000	150.0000	
2210 03 789 Total	52.5000	100.0000	60.0000	150.0000	
2210 03 796 Tribal Area sub-plan					
2210 03 796 16 Hospital					
2210 03 796 16 10 Primary Health Centre					
2210 03 796 16 10 27 Minor Works	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	258.9999	450.0000	310.0000	500.0000	
2210 Total	258.9999	450.0000	310.0000	500.0000	
Minor Works	Total	258.9999	450.0000	310.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	258.9999	450.0000	310.0000	500.0000
	Revenue	258.9999	450.0000	310.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Health Mission (NHM)

2211 Family Welfare

2211 00

2211 00 001 Direction and Administration

2211 00 001 91 Central Assistance

2211 00 001 91 14 National Health Mission (NHM)

2211 00 001 91 14 01 Salaries 2171.6532 4000.0000 4000.0000 4000.0000

2211 00 001 91 14 31 Grants-in-Aid 5521.0500 1000.0000 12102.0000 12750.0000

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
2211 00 789 91 14 31 Grants-in-Aid	3684.4000	7000.0000	8000.0000	6500.0000
2211 00 789 91 14 Total	4280.7699	7000.0000	8000.0000	6500.0000
2211 00 789 91 Total	4280.7699	7000.0000	8000.0000	6500.0000
2211 00 789 Total	4280.7699	7000.0000	8000.0000	6500.0000
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	20947.9957	25000.0000	38398.0000	41260.0000
2211 Total	20947.9957	25000.0000	38398.0000	41260.0000
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 101 Rural Family Welfare Service				
4211 00 101 91 Central Assistance				
4211 00 101 91 14 National Health Mission (NHM)				
4211 00 101 91 14 57 Grants for Creation of Capital Assets	374.4192	0.0000	1099.5000	10.0000
4211 00 101 91 14 Total	374.4192	0.0000	1099.5000	10.0000
4211 00 101 91 Total	374.4192	0.0000	1099.5000	10.0000
4211 00 101 Total	374.4192	0.0000	1099.5000	10.0000
4211 00 789 Special Component Plan for Scheduled Caste				
4211 00 789 91 Central Assistance				
4211 00 789 91 14 National Health Mission (NHM)				
4211 00 789 91 14 57 Grants for Creation of Capital Assets	340.8821	0.0000	292.5000	10.0000
4211 00 789 91 14 Total	340.8821	0.0000	292.5000	10.0000
4211 00 789 91 Total	340.8821	0.0000	292.5000	10.0000
4211 00 789 Total	340.8821	0.0000	292.5000	10.0000
4211 00 796 Tribal Area sub-plan				
4211 00 796 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	
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	
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	1294.8778	0.0000	2339.0000	40.0000	
4211 Total	1294.8778	0.0000	2339.0000	40.0000	
CSS - National Health Mission (NHM)	Total	22242.8735	25000.0000	40737.0000	41300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22242.8735	25000.0000	40737.0000	41300.0000
	Revenue	20947.9957	25000.0000	38398.0000	41260.0000
	Capital	1294.8778	0.0000	2339.0000	40.0000

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	98.7413	100.0000	189.0000	300.0000
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2210 03 103 16 10 Total	98.7413	100.0000	189.0000	300.0000
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2210 03 103 16 Total	98.7413	100.0000	189.0000	300.0000
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2210 03 103 Total	98.7413	100.0000	189.0000	300.0000
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2210 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	385.8131	400.0000	611.0000	600.0000
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2210 03 789 16 10 Total	385.8131	400.0000	611.0000	600.0000
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2210 03 789 16 Total	385.8131	400.0000	611.0000	600.0000
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2210 03 789 Total	385.8131	400.0000	611.0000	600.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	1281.3520	1400.0000	2000.0000	1800.0000	
2210 Total	1281.3520	1400.0000	2000.0000	1800.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	1281.3520	1400.0000	2000.0000	1800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1281.3520	1400.0000	2000.0000	1800.0000
	Revenue	1281.3520	1400.0000	2000.0000	1800.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 001 Direction and Administration					
2210 06 001 98 Administration					
2210 06 001 98 52 Family Welfare and Preventive Medicine					
2210 06 001 98 52 21 Supplies and Materials	0.0000	2100.0000	2100.0000	600.0000	
2210 06 001 98 52 Total	0.0000	2100.0000	2100.0000	600.0000	
2210 06 001 98 Total	0.0000	2100.0000	2100.0000	600.0000	
2210 06 001 Total	0.0000	2100.0000	2100.0000	600.0000	
2210 06 Total	0.0000	2100.0000	2100.0000	600.0000	
2210 Total	0.0000	2100.0000	2100.0000	600.0000	
Supplies & Materials	Total	0.0000	2100.0000	2100.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2100.0000	2100.0000	600.0000
	Revenue	0.0000	2100.0000	2100.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant					
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 200 Other Systems					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 06 200 43 Finance Commission				
2210 06 200 43 72 Support for diagnostic infrastructure to the Sub centres in rural areas				
2210 06 200 43 72 31 Grants-in-Aid	372.3200	373.0000	373.0000	400.0000
Total	372.3200	373.0000	373.0000	400.0000
2210 06 200 43 73 Support for diagnostic infrastructure to the PHCs in rural areas				
2210 06 200 43 73 31 Grants-in-Aid	246.0000	273.0000	200.0000	300.0000
Total	246.0000	273.0000	200.0000	300.0000
2210 06 200 43 74 Block level Public Health units in rural areas				
2210 06 200 43 74 31 Grants-in-Aid	611.0000	578.0000	578.0000	600.0000
Total	611.0000	578.0000	578.0000	600.0000
2210 06 200 43 75 Building-less Sub Centres, PHCs, CHCs in rural areas				
2210 06 200 43 75 31 Grants-in-Aid	0.0000	15.0000	15.0000	20.0000
Total	0.0000	15.0000	15.0000	20.0000
2210 06 200 43 76 Conversion of rural PHCs and Sub Centres into health and wellness centre in rural areas				
2210 06 200 43 76 31 Grants-in-Aid	900.0000	900.0000	190.0000	900.0000
Total	900.0000	900.0000	190.0000	900.0000
2210 06 200 43 77 Support for diagnostic infrastructure to health primary healthcare facilities in urban PHCs				
2210 06 200 43 77 31 Grants-in-Aid	0.0000	67.0000	67.0000	60.0000
Total	0.0000	67.0000	67.0000	60.0000
2210 06 200 43 78 Urban health and wellness centres (HWCs)				
2210 06 200 43 78 31 Grants-in-Aid	2219.7265	2168.0000	110.0000	2100.0000
Total	2219.7265	2168.0000	110.0000	2100.0000
Total	4349.0466	4374.0000	1533.0000	4380.0000
Total	4349.0466	4374.0000	1533.0000	4380.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 43 Finance Commission				
2210 06 789 43 72 Support for diagnostic infrastructure to the Sub centres in rural areas				
2210 06 789 43 72 31 Grants-in-Aid	121.7200	130.0000	130.0000	200.0000
Total	121.7200	130.0000	130.0000	200.0000
2210 06 789 43 73 Support for diagnostic infrastructure to the PHCs in rural areas				
2210 06 789 43 73 31 Grants-in-Aid	90.0000	90.0000	100.0000	300.0000
Total	90.0000	90.0000	100.0000	300.0000
2210 06 789 43 74 Block level Public Health units in rural areas				
2210 06 789 43 74 31 Grants-in-Aid	188.0000	188.0000	200.0000	200.0000
Total	188.0000	188.0000	200.0000	200.0000
2210 06 789 43 75 Building-less Sub Centres, PHCs, CHCs in rural areas				
2210 06 789 43 75 31 Grants-in-Aid	0.0000	10.0000	82.4000	10.0000
Total	0.0000	10.0000	82.4000	10.0000

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
2210 06 789 43 76 Conversion of rural PHCs and Sub Centres into health and wellness centre in rural areas				
2210 06 789 43 76 31 Grants-in-Aid	300.0000	300.0000	300.0000	300.0000
Total	300.0000	300.0000	300.0000	300.0000
2210 06 789 43 77 Support for diagnostic infrastructure to health primary healthcare facilities in urban PHCs				
2210 06 789 43 77 31 Grants-in-Aid	0.0000	23.0000	50.0000	25.0000
Total	0.0000	23.0000	50.0000	25.0000
2210 06 789 43 78 Urban health and wellness centres (HWCs)				
2210 06 789 43 78 31 Grants-in-Aid	800.0000	1000.0000	200.0000	1000.0000
Total	800.0000	1000.0000	200.0000	1000.0000
Total	1499.7200	1741.0000	1062.4000	2035.0000
2210 06 789 Total	1499.7200	1741.0000	1062.4000	2035.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 43 Finance Commission				
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	8452.7266	9400.0000	9400.0000	9900.0000

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	
2210 Total	8452.7266	9400.0000	9400.0000	9900.0000	
Finance Commission Grant	Total	8452.7266	9400.0000	9400.0000	9900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8452.7266	9400.0000	9400.0000	9900.0000
	Revenue	8452.7266	9400.0000	9400.0000	9900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 103 Primary Health Centres

4210 02 103 54 National Bank for Agriculture
and Rural Development (NABARD)4210 02 103 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff
Quarters at Gomati and Sepahijala District

4210 02 103 54 34 53 Major works 11.1478 0.0000 87.4100 50.0000

4210 02 103 54 34 **Total** 11.1478 0.0000 87.4100 50.00004210 02 103 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4210 02 103 54 36 53 Major works 31.5539 1.0000 44.1500 50.0000

4210 02 103 54 36 **Total** 31.5539 1.0000 44.1500 50.00004210 02 103 54 **Total** 42.7017 1.0000 131.5600 100.00004210 02 103 **Total** 42.7017 1.0000 131.5600 100.0000

4210 02 789 Special Component Plan for Scheduled Caste

4210 02 789 54 National Bank for Agriculture
and Rural Development (NABARD)4210 02 789 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff
Quarters at Gomati and Sepahijala District

4210 02 789 54 34 53 Major works 0.0000 0.0000 159.4000 100.0000

4210 02 789 54 34 **Total** 0.0000 0.0000 159.4000 100.00004210 02 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4210 02 789 54 36 53 Major works 83.0296 0.0000 78.6900 200.0000

4210 02 789 54 36 **Total** 83.0296 0.0000 78.6900 200.00004210 02 789 54 **Total** 83.0296 0.0000 238.0900 300.00004210 02 789 **Total** 83.0296 0.0000 238.0900 300.0000

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 200.00004210 02 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	338.0492	1.0000	769.0000	900.0000	
4210 Total	338.0492	1.0000	769.0000	900.0000	
NABARD	Total	338.0492	1.0000	769.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	338.0492	1.0000	769.0000	900.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	338.0492	1.0000	769.0000	900.0000

State Share / Contribution of CSS

2211 Family Welfare

2211 00

2211 00 001 Direction and Administration

2211 00 001 90 State Share for Central Assistance

2211 00 001 90 14 State Share of National Health Mission (NHM)

2211 00 001 90 14 31 Grants-in-Aid 1028.9085 1000.0000 1000.0000 1900.0000

2211 00 001 90 14 **Total** 1028.9085 1000.0000 1000.0000 1900.00002211 00 001 90 **Total** 1028.9085 1000.0000 1000.0000 1900.00002211 00 001 **Total** 1028.9085 1000.0000 1000.0000 1900.0000

2211 00 200 Other Services and Supplies

2211 00 200 90 State Share for Central Assistance

2211 00 200 90 96 State Share of PM-ABHIM (PM-Ayushman
Bharat Healthcare Infrastructure Mission)

2211 00 200 90 96 31 Grants-in-Aid 3.6665 1.0000 4.0000 10.0000

2211 00 200 90 96 **Total** 3.6665 1.0000 4.0000 10.00002211 00 200 90 **Total** 3.6665 1.0000 4.0000 10.00002211 00 200 **Total** 3.6665 1.0000 4.0000 10.0000

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 90 State Share for Central Assistance

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

2211 00 789 90 14 31 Grants-in-Aid 631.7239 1200.0000 1500.0000 1000.0000

2211 00 789 90 14 **Total** 631.7239 1200.0000 1500.0000 1000.00002211 00 789 90 **Total** 631.7239 1200.0000 1500.0000 1000.00002211 00 789 **Total** 631.7239 1200.0000 1500.0000 1000.0000

2211 00 796 Tribal Area sub-plan

2211 00 796 50 State Share of CSS

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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
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
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	2985.0146	3562.0000	4125.0000	4420.0000
2211 Total	2985.0146	3562.0000	4125.0000	4420.0000
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 101 Rural Family Welfare Service				
4211 00 101 90 State Share for Central Assistance				
4211 00 101 90 14 State Share of National Health Mission (NHM)				
4211 00 101 90 14 57 Grants for Creation of Capital Assets	34.6440	1.0000	93.0000	10.0000
Total	34.6440	1.0000	93.0000	10.0000
4211 00 101 90 Total	34.6440	1.0000	93.0000	10.0000
4211 00 101 Total	34.6440	1.0000	93.0000	10.0000
4211 00 106 Services and supplies				
4211 00 106 90 State Share for Central Assistance				
4211 00 106 90 96 State Share of PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)				
4211 00 106 90 96 57 Grants for Creation of Capital Assets	24.7768	0.0000	40.0000	10.0000
Total	24.7768	0.0000	40.0000	10.0000
4211 00 106 90 Total	24.7768	0.0000	40.0000	10.0000
4211 00 106 Total	24.7768	0.0000	40.0000	10.0000
4211 00 789 Special Component Plan for Scheduled Caste				
4211 00 789 90 State Share for Central Assistance				
4211 00 789 90 14 State Share of National Health Mission (NHM)				
4211 00 789 90 14 57 Grants for Creation of Capital Assets	25.1734	1.0000	90.0000	50.0000
Total	25.1734	1.0000	90.0000	50.0000
4211 00 789 90 Total	25.1734	1.0000	90.0000	50.0000
4211 00 789 Total	25.1734	1.0000	90.0000	50.0000
4211 00 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	
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	127.6847	3.0000	375.0000	80.0000	
4211 Total	127.6847	3.0000	375.0000	80.0000	
State Share / Contribution of CSS	Total	3112.6993	3565.0000	4500.0000	4500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3112.6993	3565.0000	4500.0000	4500.0000
	Revenue	2985.0146	3562.0000	4125.0000	4420.0000
	Capital	127.6847	3.0000	375.0000	80.0000
Others					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries					
2210 01 110 17 Dispensary					
2210 01 110 17 02 Health Sub-Centre					
2210 01 110 17 02 13 Office Expenses	0.1153	0.4000	0.4000	0.4000	
2210 01 110 17 02 Total	0.1153	0.4000	0.4000	0.4000	
2210 01 110 17 Total	0.1153	0.4000	0.4000	0.4000	
2210 01 110 Total	0.1153	0.4000	0.4000	0.4000	
2210 01 200 Other Health Schemes					
2210 01 200 15 Health Services					
2210 01 200 15 01 Anti T.B. Clinic					
2210 01 200 15 01 13 Office Expenses	0.3871	0.4000	0.4000	0.4000	
2210 01 200 15 01 Total	0.3871	0.4000	0.4000	0.4000	
2210 01 200 15 11 National Programme for Control of Blindness					
2210 01 200 15 11 13 Office Expenses	0.5923	0.4000	0.4000	0.4000	
2210 01 200 15 11 20 Other Administrative Expenses	0.0000	0.4000	0.4000	0.4000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 200 15 11 Total	0.5923	0.8000	0.8000	0.8000
2210 01 200 15 Total	0.9794	1.2000	1.2000	1.2000
2210 01 200 Total	0.9794	1.2000	1.2000	1.2000
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	1.1798	1.6000	1.6000	1.6000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 17 Dispensary				
2210 02 101 17 01 Ayurvedic Dispensary				
2210 02 101 17 01 13 Office Expenses	1.0084	1.3000	1.3000	1.5000
2210 02 101 17 01 14 Rents, Rates and Taxes	0.0000	1.0000	1.0000	2.0000
2210 02 101 17 01 20 Other Administrative Expenses	0.6414	0.6000	0.6000	0.6000
2210 02 101 17 01 21 Supplies and Materials	0.0000	0.8600	0.8600	2.0000
2210 02 101 17 01 Total	1.6498	3.7600	3.7600	6.1000
2210 02 101 17 Total	1.6498	3.7600	3.7600	6.1000
2210 02 101 Total	1.6498	3.7600	3.7600	6.1000
2210 02 102 Homeopathy				
2210 02 102 17 Dispensary				
2210 02 102 17 03 Homoeopathic Dispensary				
2210 02 102 17 03 13 Office Expenses	1.0280	1.0000	1.0000	1.0000
2210 02 102 17 03 14 Rents, Rates and Taxes	0.2301	1.5000	1.5000	1.5000
2210 02 102 17 03 20 Other Administrative Expenses	0.2385	0.6000	0.6000	0.6000
2210 02 102 17 03 21 Supplies and Materials	0.0000	1.0000	2.0000	2.0000
2210 02 102 17 03 Total	1.4966	4.1000	5.1000	5.1000
2210 02 102 17 Total	1.4966	4.1000	5.1000	5.1000
2210 02 102 Total	1.4966	4.1000	5.1000	5.1000
2210 02 Total	3.1464	7.8600	8.8600	11.2000
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 103 16 Hospital				
2210 03 103 16 10 Primary Health Centre				
2210 03 103 16 10 03 Overtime Allowance	0.0000	0.0400	0.0400	0.0400
2210 03 103 16 10 11 Travel Expenses	16.5103	20.0000	20.0000	20.0000
2210 03 103 16 10 13 Office Expenses	83.0197	60.0000	60.0000	60.0000
2210 03 103 16 10 18 Cost of fuel etc and maintenance cost of vehicles	118.3818	50.0000	50.0000	50.0000
2210 03 103 16 10 19 Hiring charges of private vehicles	2.8645	6.0000	6.0000	6.0000
2210 03 103 16 10 20 Other Administrative Expenses	0.4487	0.0000	0.0000	0.0000
2210 03 103 16 10 21 Supplies and Materials	37.7034	0.0000	0.0000	0.0000
2210 03 103 16 10 24 P.O.L.	46.4954	60.0000	60.0000	80.0000
2210 03 103 16 10 31 Grants-in-Aid	6.5734	0.0000	0.0000	0.0000
2210 03 103 16 10 Total	311.9972	196.0400	196.0400	216.0400
2210 03 103 16 Total	311.9972	196.0400	196.0400	216.0400
2210 03 103 Total	311.9972	196.0400	196.0400	216.0400
2210 03 104 Community Health Centres				
2210 03 104 16 Hospital				
2210 03 104 16 02 Community Health Centre				
2210 03 104 16 02 13 Office Expenses	47.2952	50.0000	40.0000	50.0000
2210 03 104 16 02 18 Cost of fuel etc and maintenance cost of vehicles	38.0048	40.0000	40.0000	40.0000
2210 03 104 16 02 20 Other Administrative Expenses	0.8650	0.0000	0.0000	0.0000
2210 03 104 16 02 21 Supplies and Materials	25.2947	0.0000	0.0000	0.0000
2210 03 104 16 02 24 P.O.L.	20.1241	50.0000	50.0000	50.0000
2210 03 104 16 02 Total	131.5836	140.0000	130.0000	140.0000
2210 03 104 16 Total	131.5836	140.0000	130.0000	140.0000
2210 03 104 Total	131.5836	140.0000	130.0000	140.0000
2210 03 789 Special Component Plan for Scheduled Caste				
2210 03 789 16 Hospital				
2210 03 789 16 02 Community Health Centre				
2210 03 789 16 02 13 Office Expenses	1.2453	0.0000	0.0000	0.0000
2210 03 789 16 02 18 Cost of fuel etc and maintenance cost of vehicles	6.1814	0.0000	0.0000	0.0000
2210 03 789 16 02 20 Other Administrative Expenses	0.1083	0.0000	0.0000	0.0000
2210 03 789 16 02 21 Supplies and Materials	0.9730	0.0000	0.0000	0.0000
2210 03 789 16 02 24 P.O.L.	3.4296	0.0000	0.0000	0.0000
2210 03 789 16 02 Total	11.9376	0.0000	0.0000	0.0000
2210 03 789 16 10 Primary Health Centre				
2210 03 789 16 10 11 Travel Expenses	1.6718	0.0000	0.0000	0.0000
2210 03 789 16 10 13 Office Expenses	4.5058	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 03 789 16 10 18 Cost of fuel etc and maintenance cost of vehicles	6.6554	0.0000	0.0000	0.0000
2210 03 789 16 10 20 Other Administrative Expenses	0.1989	0.0000	0.0000	0.0000
2210 03 789 16 10 21 Supplies and Materials	6.6735	0.0000	0.0000	0.0000
2210 03 789 16 10 24 P.O.L.	4.6464	0.0000	0.0000	0.0000
2210 03 789 16 10 31 Grants-in-Aid	1.2420	0.0000	0.0000	0.0000
2210 03 789 16 10 Total	25.5938	0.0000	0.0000	0.0000
2210 03 789 16 Total	37.5314	0.0000	0.0000	0.0000
2210 03 789 Total	37.5314	0.0000	0.0000	0.0000
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
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	590.6967	336.0400	326.0400	356.0400
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 789 Special Component Plan for Scheduled Caste				
2210 04 789 17 Dispensary				
2210 04 789 17 01 Ayurvedic Dispensary				
2210 04 789 17 01 13 Office Expenses	0.1155	0.0000	0.0000	0.0000
2210 04 789 17 01 20 Other Administrative Expenses	0.0690	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 04 789 17 01 Total	0.1845	0.0000	0.0000	0.0000
2210 04 789 17 03 Homoeopathic Dispensary				
2210 04 789 17 03 13 Office Expenses	0.1239	0.0000	0.0000	0.0000
2210 04 789 17 03 14 Rents, Rates and Taxes	0.0400	0.0000	0.0000	0.0000
2210 04 789 17 03 Total	0.1639	0.0000	0.0000	0.0000
2210 04 789 17 Total	0.3484	0.0000	0.0000	0.0000
2210 04 789 Total	0.3484	0.0000	0.0000	0.0000
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	0.8443	0.0000	0.0000	0.0000
2210 06 Public Health				
2210 06 001 Direction and Administration				
2210 06 001 98 Administration				
2210 06 001 98 52 Family Welfare and Preventive Medicine				
2210 06 001 98 52 11 Travel Expenses	6.2989	50.0000	50.0000	50.0000
2210 06 001 98 52 13 Office Expenses	23.2091	200.0000	200.0000	197.6600
2210 06 001 98 52 18 Cost of fuel etc and maintenance cost of vehicles	24.7605	50.0000	30.0000	50.0000
2210 06 001 98 52 20 Other Administrative Expenses	0.1888	6.0000	6.0000	5.0000
2210 06 001 98 52 24 P.O.L.	15.4953	200.0000	200.0000	206.0000
2210 06 001 98 52 31 Grants-in-Aid	0.9800	15.0000	40.0000	15.0000
2210 06 001 98 52 Total	70.9326	521.0000	526.0000	523.6600
2210 06 001 98 Total	70.9326	521.0000	526.0000	523.6600
2210 06 001 Total	70.9326	521.0000	526.0000	523.6600
2210 06 102 Prevention of food adulteration				
2210 06 102 15 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
2210 06 102 15 28 Food Safety & Standard Authority of India				
2210 06 102 15 28 11 Travel Expenses	0.0000	0.1000	0.1000	0.1000
2210 06 102 15 28 13 Office Expenses	0.1618	0.4000	0.4000	0.4000
2210 06 102 15 28 20 Other Administrative Expenses	0.0560	0.4000	0.4000	0.4000
2210 06 102 15 28 31 Grants-in-Aid	0.0000	0.4000	0.4000	0.4000
Total	0.2179	1.3000	1.3000	1.3000
Total	0.2179	1.3000	1.3000	1.3000
Total	0.2179	1.3000	1.3000	1.3000
2210 06 107 Public Health Laboratories				
2210 06 107 15 Health Services				
2210 06 107 15 15 Public Health Laboratories				
2210 06 107 15 15 13 Office Expenses	0.9016	0.4000	0.4000	0.4000
Total	0.9016	0.4000	0.4000	0.4000
Total	0.9016	0.4000	0.4000	0.4000
Total	0.9016	0.4000	0.4000	0.4000
2210 06 113 Public Health Publicity				
2210 06 113 15 Health Services				
2210 06 113 15 16 Public Health Publicity				
2210 06 113 15 16 13 Office Expenses	0.9701	0.4000	0.4000	0.4000
2210 06 113 15 16 21 Supplies and Materials	0.0000	0.4000	0.4000	0.4000
Total	0.9701	0.8000	0.8000	0.8000
Total	0.9701	0.8000	0.8000	0.8000
Total	0.9701	0.8000	0.8000	0.8000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 15 Public Health Laboratories				
2210 06 789 15 15 13 Office Expenses	0.0776	0.0000	0.0000	0.0000
Total	0.0776	0.0000	0.0000	0.0000
2210 06 789 15 16 Public Health Publicity				
2210 06 789 15 16 13 Office Expenses	0.0335	0.0000	0.0000	0.0000
Total	0.0335	0.0000	0.0000	0.0000
2210 06 789 15 28 Food Safety & Standard Authority of India				
2210 06 789 15 28 20 Other Administrative Expenses	0.0518	0.0000	0.0000	0.0000
Total	0.0518	0.0000	0.0000	0.0000
Total	0.1628	0.0000	0.0000	0.0000
Total	0.1628	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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
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	73.5052	523.5000	528.5000	526.1600
2210 Total	669.3724	869.0000	865.0000	895.0000
2211 <i>Family Welfare</i>				
2211 00				
2211 00 003 Training				
2211 00 003 15 Health Services				
2211 00 003 15 31 ANM Training purpose				
2211 00 003 15 31 13 Office Expenses	0.2494	0.0000	0.0000	0.0000
2211 00 003 15 31 Total	0.2494	0.0000	0.0000	0.0000
2211 00 003 15 Total	0.2494	0.0000	0.0000	0.0000
2211 00 003 Total	0.2494	0.0000	0.0000	0.0000
2211 00 Total	0.2494	0.0000	0.0000	0.0000
2211 Total	0.2494	0.0000	0.0000	0.0000
4210 <i>Capital Outlay on Medical and Public Health</i>				
4210 02 Rural Health Services				
4210 02 103 Primary Health Centres				
4210 02 103 16 Hospital				
4210 02 103 16 10 Primary Health Centre				
4210 02 103 16 10 52 Machinery and Equipment	0.0000	1.0000	5.0000	5.0000
4210 02 103 16 10 Total	0.0000	1.0000	5.0000	5.0000
4210 02 103 16 Total	0.0000	1.0000	5.0000	5.0000
4210 02 103 Total	0.0000	1.0000	5.0000	5.0000
4210 02 Total	0.0000	1.0000	5.0000	5.0000
4210 Total	0.0000	1.0000	5.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Others	Total	669.6218	870.0000	870.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	669.6218	870.0000	870.0000	900.0000
	Revenue	669.6218	869.0000	865.0000	895.0000
	Capital	0.0000	1.0000	5.0000	5.0000

Salaries

2210 Medical and Public Health

2210 06 Public Health

2210 06 001 Direction and Administration

2210 06 001 98 Administration

2210 06 001 98 52 Family Welfare and Preventive Medicine

2210 06 001 98 52 01 Salaries 19602.9102 22839.7700 23010.0300 24135.6900

2210 06 001 98 52 **Total** 19602.9102 22839.7700 23010.0300 24135.69002210 06 001 98 **Total** 19602.9102 22839.7700 23010.0300 24135.69002210 06 001 **Total** 19602.9102 22839.7700 23010.0300 24135.69002210 06 **Total** 19602.9102 22839.7700 23010.0300 24135.69002210 **Total** 19602.9102 22839.7700 23010.0300 24135.6900

Salaries	Total	19602.9102	22839.7700	23010.0300	24135.6900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19602.9102	22839.7700	23010.0300	24135.6900
	Revenue	19602.9102	22839.7700	23010.0300	24135.6900
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2210 Medical and Public Health

2210 06 Public Health

2210 06 001 Direction and Administration

2210 06 001 98 Administration

2210 06 001 98 52 Family Welfare and Preventive Medicine

2210 06 001 98 52 28 Professional Services 15.2774 20.0000 20.0000 20.0000

2210 06 001 98 52 **Total** 15.2774 20.0000 20.0000 20.00002210 06 001 98 **Total** 15.2774 20.0000 20.0000 20.00002210 06 001 **Total** 15.2774 20.0000 20.0000 20.00002210 06 **Total** 15.2774 20.0000 20.0000 20.00002210 **Total** 15.2774 20.0000 20.0000 20.0000

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	
Professional Services	Total	15.2774	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.2774	20.0000	20.0000	20.0000
	Revenue	15.2774	20.0000	20.0000	20.0000
	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 06 107 Public Health Laboratories

2210 06 107 15 Health Services

2210 06 107 15 27 Tripura State Blood Transfusion Council

2210 06 107 15 27 31 Grants-in-Aid 1.0000 1.0000 1.0000 1.0000

2210 06 107 15 27 **Total** 1.0000 1.0000 1.0000 1.00002210 06 107 15 **Total** 1.0000 1.0000 1.0000 1.00002210 06 107 **Total** 1.0000 1.0000 1.0000 1.0000

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 15 Health Services

2210 06 789 15 27 Tripura State Blood Transfusion Council

2210 06 789 15 27 31 Grants-in-Aid 9.0000 9.0000 9.0000 9.0000

2210 06 789 15 27 **Total** 9.0000 9.0000 9.0000 9.00002210 06 789 15 **Total** 9.0000 9.0000 9.0000 9.00002210 06 789 **Total** 9.0000 9.0000 9.0000 9.0000

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** 30.0000 30.0000 30.0000 30.00002210 **Total** 30.0000 30.0000 30.0000 30.0000**Tripura State Blood** **Total** 30.0000 30.0000 30.0000 30.0000**Transfusion Council** Charged 0.0000 0.0000 0.0000 0.0000**(TSBTC)** Voted 30.0000 30.0000 30.0000 30.0000

Revenue 30.0000 30.0000 30.0000 30.0000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Medical and Public Health					
2210 03 Rural Health Services-Allopathy					
2210 03 103 Primary Health Centres					
2210 03 103 16 Hospital					
2210 03 103 16 10 Primary Health Centre					
2210 03 103 16 10 17 Purchase of Vehicle	37.0791	1.0000	1.0000	624.0000	
2210 03 103 16 10 Total	37.0791	1.0000	1.0000	624.0000	
2210 03 103 16 Total	37.0791	1.0000	1.0000	624.0000	
2210 03 103 Total	37.0791	1.0000	1.0000	624.0000	
2210 03 Total	37.0791	1.0000	1.0000	624.0000	
2210 Total	37.0791	1.0000	1.0000	624.0000	
4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 789 Special Component Plan for Scheduled Caste					
4211 00 789 16 Hospital					
4211 00 789 16 10 Primary Health Centre					
4211 00 789 16 10 51 Motor Vehicles	0.0000	0.0000	0.0000	29.0000	
4211 00 789 16 10 Total	0.0000	0.0000	0.0000	29.0000	
4211 00 789 16 Total	0.0000	0.0000	0.0000	29.0000	
4211 00 789 Total	0.0000	0.0000	0.0000	29.0000	
4211 00 Total	0.0000	0.0000	0.0000	29.0000	
4211 Total	0.0000	0.0000	0.0000	29.0000	
Procurement of Vehicle	Total	37.0791	1.0000	1.0000	653.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.0791	1.0000	1.0000	653.0000
	Revenue	37.0791	1.0000	1.0000	624.0000
	Capital	0.0000	0.0000	0.0000	29.0000

Contractual Service

2210 Medical and Public Health				
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres				
2210 03 103 16 Hospital				
2210 03 103 16 10 Primary Health Centre				
2210 03 103 16 10 30 Other Contractual Services	504.7155	700.0000	750.0000	750.0000
2210 03 103 16 10 Total	504.7155	700.0000	750.0000	750.0000
2210 03 103 16 Total	504.7155	700.0000	750.0000	750.0000
2210 03 103 Total	504.7155	700.0000	750.0000	750.0000

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
2210 03 789 Special Component Plan for Scheduled Caste				
2210 03 789 16 Hospital				
2210 03 789 16 10 Primary Health Centre				
2210 03 789 16 10 30 Other Contractual Services	49.7979	0.0000	0.0000	0.0000
Total	49.7979	0.0000	0.0000	0.0000
Total	49.7979	0.0000	0.0000	0.0000
2210 03 789 Total	49.7979	0.0000	0.0000	0.0000
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
Total	62.4965	0.0000	0.0000	0.0000
Total	62.4965	0.0000	0.0000	0.0000
Total	62.4965	0.0000	0.0000	0.0000
Total	617.0099	700.0000	750.0000	750.0000
Total	617.0099	700.0000	750.0000	750.0000
Contractual Service	Total	617.0099	700.0000	750.0000
	Charged	0.0000	0.0000	0.0000
	Voted	617.0099	700.0000	750.0000
	Revenue	617.0099	700.0000	750.0000
	Capital	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>				
2210 Medical and Public Health				
2210 06 Public Health				
2210 06 001 Direction and Administration				
2210 06 001 98 Administration				
2210 06 001 98 52 Family Welfare and Preventive Medicine				
2210 06 001 98 52 07 Medical Reimbursement	20.5725	50.0000	50.0000	60.0000
Total	20.5725	50.0000	50.0000	60.0000
Total	20.5725	50.0000	50.0000	60.0000
Total	20.5725	50.0000	50.0000	60.0000
Total	20.5725	50.0000	50.0000	60.0000
Total	20.5725	50.0000	50.0000	60.0000

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		
Medical	Total	20.5725	50.0000	50.0000	60.0000	
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	20.5725	50.0000	50.0000	60.0000	
	Revenue	20.5725	50.0000	50.0000	60.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Asha Incentives Grants</u>						
2211	Family Welfare					
2211	00					
2211	00 200	Other Services and Supplies				
2211	00 200 15	Health Services				
2211	00 200 15 30	ASHA incentives grants				
2211	00 200 15 30 28	Professional Services	2442.8847	2687.0000	2800.0000	3000.0000
2211	00 200 15 30	Total	2442.8847	2687.0000	2800.0000	3000.0000
2211	00 200 15	Total	2442.8847	2687.0000	2800.0000	3000.0000
2211	00 200	Total	2442.8847	2687.0000	2800.0000	3000.0000
2211	00	Total	2442.8847	2687.0000	2800.0000	3000.0000
2211		Total	2442.8847	2687.0000	2800.0000	3000.0000
Asha Incentives Grants	Total	2442.8847	2687.0000	2800.0000	3000.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	2442.8847	2687.0000	2800.0000	3000.0000	
	Revenue	2442.8847	2687.0000	2800.0000	3000.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>ANM Training purpose</u>						
2210	Medical and Public Health					
2210	06	Public Health				
2210	06 003	Training				
2210	06 003 15	Health Services				
2210	06 003 15 31	ANM Training purpose				
2210	06 003 15 31 13	Office Expenses	1.5588	0.0000	0.0000	0.0000
2210	06 003 15 31 21	Supplies and Materials	0.4685	1.0000	1.0000	1.0000
2210	06 003 15 31	Total	2.0272	1.0000	1.0000	1.0000
2210	06 003 15	Total	2.0272	1.0000	1.0000	1.0000
2210	06 003	Total	2.0272	1.0000	1.0000	1.0000
2210	06 789	Special Component Plan for Scheduled Caste				
2210	06 789 15	Health Services				
2210	06 789 15 31	ANM Training purpose				
2210	06 789 15 31 13	Office Expenses	1.7015	9.0000	9.0000	9.0000
2210	06 789 15 31 21	Supplies and Materials	0.2464	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 06 789 15 31 Total	1.9480	9.0000	9.0000	9.0000
2210 06 789 15 Total	1.9480	9.0000	9.0000	9.0000
2210 06 789 Total	1.9480	9.0000	9.0000	9.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 15 Health Services				
2210 06 796 15 31 ANM Training purpose				
2210 06 796 15 31 13 Office Expenses	1.6028	0.0000	0.0000	0.0000
2210 06 796 15 31 21 Supplies and Materials	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	5.5780	12.0000	12.0000	12.0000
2210 Total	5.5780	12.0000	12.0000	12.0000
ANM Training purpose	Total	5.5780	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.5780	12.0000	12.0000
	Revenue	5.5780	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4211 Capital Outlay on Family Welfare

4211 00

4211 00 106 Services and supplies

4211 00 106 91 Central Assistance

4211 00 106 91 88 North East Special Infrastructure Development Scheme (NESIDS)

4211 00 106 91 88 57 Grants for Creation of Capital Assets 0.0000 0.5200 0.0000 0.0000

4211 00 106 91 88 **Total** 0.0000 0.5200 0.0000 0.00004211 00 106 91 **Total** 0.0000 0.5200 0.0000 0.00004211 00 106 **Total** 0.0000 0.5200 0.0000 0.0000

4211 00 789 Special Component Plan for Scheduled Caste

4211 00 789 91 Central Assistance

4211 00 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)

4211 00 789 91 88 57 Grants for Creation of Capital Assets 0.0000 0.1700 0.0000 0.0000

4211 00 789 91 88 **Total** 0.0000 0.1700 0.0000 0.00004211 00 789 91 **Total** 0.0000 0.1700 0.0000 0.00004211 00 789 **Total** 0.0000 0.1700 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4211 00 796 Tribal Area sub-plan					
4211 00 796 91 Central Assistance					
4211 00 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4211 00 796 91 88 57 Grants for Creation of Capital Assets	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	1.0000	0.0000	0.0000	
4211 Total	0.0000	1.0000	0.0000	0.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 101 Rural Family Welfare Service					
4211 00 101 25 Public Works					
4211 00 101 25 22 Special Assistance for Capital Investment					
4211 00 101 25 22 53 Major works	61.6428	1000.0000	900.0000	600.0000	
4211 00 101 25 22 Total	61.6428	1000.0000	900.0000	600.0000	
4211 00 101 25 Total	61.6428	1000.0000	900.0000	600.0000	
4211 00 101 Total	61.6428	1000.0000	900.0000	600.0000	
4211 00 789 Special Component Plan for Scheduled Caste					
4211 00 789 25 Public Works					
4211 00 789 25 22 Special Assistance for Capital Investment					
4211 00 789 25 22 53 Major works	235.6433	500.0000	500.0000	900.0000	
4211 00 789 25 22 Total	235.6433	500.0000	500.0000	900.0000	
4211 00 789 25 Total	235.6433	500.0000	500.0000	900.0000	
4211 00 789 Total	235.6433	500.0000	500.0000	900.0000	
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	1000.0000	
4211 00 796 25 Total	89.2040	1081.0000	1002.0000	1000.0000	

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	
4211 00 796 Total	89.2040	1081.0000	1002.0000	1000.0000	
4211 00 Total	386.4901	2581.0000	2402.0000	2500.0000	
4211 Total	386.4901	2581.0000	2402.0000	2500.0000	
Special Assistance for Capital Investment	Total	386.4901	2581.0000	2402.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	386.4901	2581.0000	2402.0000	2500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	386.4901	2581.0000	2402.0000	2500.0000

Kishori Suchita Abhiyaan

2211 Family Welfare

2211 00

2211 00 103 Maternity and Child Health

2211 00 103 19 Family Welfare

2211 00 103 19 07 State Family Welfare Programme

2211 00 103 19 07 31 Grants-in-Aid 10.0000 5.0000 5.0000 1.0000

2211 00 103 19 07 **Total** 10.0000 5.0000 5.0000 1.00002211 00 103 19 **Total** 10.0000 5.0000 5.0000 1.00002211 00 103 **Total** 10.0000 5.0000 5.0000 1.0000

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 19 Family Welfare

2211 00 789 19 07 State Family Welfare Programme

2211 00 789 19 07 31 Grants-in-Aid 26.0000 0.0000 0.0000 0.0000

2211 00 789 19 07 **Total** 26.0000 0.0000 0.0000 0.00002211 00 789 19 **Total** 26.0000 0.0000 0.0000 0.00002211 00 789 **Total** 26.0000 0.0000 0.0000 0.0000

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** 81.0000 5.0000 5.0000 1.00002211 **Total** 81.0000 5.0000 5.0000 1.0000

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	
Kishori Suchita Abhiyaan	Total	81.0000	5.0000	5.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81.0000	5.0000	5.0000	1.0000
	Revenue	81.0000	5.0000	5.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 21 Special Assistance - Capital

4059 80 051 25 21 53 Major works 14.6828 0.0000 1.0000 10.0000

4059 80 051 25 21 **Total** 14.6828 0.0000 1.0000 10.00004059 80 051 25 **Total** 14.6828 0.0000 1.0000 10.00004059 80 051 **Total** 14.6828 0.0000 1.0000 10.0000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

4059 80 789 25 21 53 Major works 22.5095 0.0000 32.0000 45.0000

4059 80 789 25 21 **Total** 22.5095 0.0000 32.0000 45.00004059 80 789 25 **Total** 22.5095 0.0000 32.0000 45.00004059 80 789 **Total** 22.5095 0.0000 32.0000 45.0000

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** 72.2177 0.0000 133.0000 100.00004059 **Total** 72.2177 0.0000 133.0000 100.0000

Special Assistance- Capital	Total	72.2177	0.0000	133.0000	100.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 72.2177 0.0000 133.0000 100.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 72.2177 0.0000 133.0000 100.0000

CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2211 Family Welfare				
2211 00				
2211 00 200 Other Services and Supplies				
2211 00 200 91 Central Assistance				
2211 00 200 91 96 PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)				
2211 00 200 91 96 31 Grants-in-Aid	33.0000	75.0000	49.0000	75.0000
2211 00 200 91 96 Total	33.0000	75.0000	49.0000	75.0000
2211 00 200 91 Total	33.0000	75.0000	49.0000	75.0000
2211 00 200 Total	33.0000	75.0000	49.0000	75.0000
2211 00 Total	33.0000	75.0000	49.0000	75.0000
2211 Total	33.0000	75.0000	49.0000	75.0000
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 106 Services and supplies				
4211 00 106 91 Central Assistance				
4211 00 106 91 96 PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)				
4211 00 106 91 96 57 Grants for Creation of Capital Assets	45.8900	75.0000	1.0000	75.0000
4211 00 106 91 96 Total	45.8900	75.0000	1.0000	75.0000
4211 00 106 91 Total	45.8900	75.0000	1.0000	75.0000
4211 00 106 Total	45.8900	75.0000	1.0000	75.0000
4211 00 789 Special Component Plan for Scheduled Caste				
4211 00 789 91 Central Assistance				
4211 00 789 91 96 PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)				
4211 00 789 91 96 57 Grants for Creation of Capital Assets	67.1100	150.0000	150.0000	150.0000
4211 00 789 91 96 Total	67.1100	150.0000	150.0000	150.0000
4211 00 789 91 Total	67.1100	150.0000	150.0000	150.0000
4211 00 789 Total	67.1100	150.0000	150.0000	150.0000
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	300.0000
4211 00 796 91 Total	110.0000	300.0000	300.0000	300.0000
4211 00 796 Total	110.0000	300.0000	300.0000	300.0000
4211 00 Total	223.0000	525.0000	451.0000	525.0000

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	
4211 Total	223.0000	525.0000	451.0000	525.0000	
CSS - PM-ABHIM	Total	256.0000	600.0000	500.0000	600.0000
(PM-Ayushman Bharat Healthcare Infrastructure Mission)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	256.0000	600.0000	500.0000	600.0000
	Revenue	33.0000	75.0000	49.0000	75.0000
	Capital	223.0000	525.0000	451.0000	525.0000
<u>Mukhya Mantri Health Insurance Scheme/ CM-JAY</u>					
2211 <i>Family Welfare</i>					
2211 00					
2211 00 200 Other Services and Supplies					
2211 00 200 15 Health Services					
2211 00 200 15 32 Mukhya Mantri Health Insurance Schemes/CM-JAY					
2211 00 200 15 32 31 Grants-in-Aid	278.3197	1000.0000	1000.0000	1000.0000	
2211 00 200 15 32 Total	278.3197	1000.0000	1000.0000	1000.0000	
2211 00 200 15 Total	278.3197	1000.0000	1000.0000	1000.0000	
2211 00 200 Total	278.3197	1000.0000	1000.0000	1000.0000	
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 15 Health Services					
2211 00 789 15 32 Mukhya Mantri Health Insurance Schemes/CM-JAY					
2211 00 789 15 32 31 Grants-in-Aid	507.5243	2250.0000	4446.0000	5446.0000	
2211 00 789 15 32 Total	507.5243	2250.0000	4446.0000	5446.0000	
2211 00 789 15 Total	507.5243	2250.0000	4446.0000	5446.0000	
2211 00 789 Total	507.5243	2250.0000	4446.0000	5446.0000	
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	1637.1750	7000.0000	10446.0000	11446.0000	
2211 Total	1637.1750	7000.0000	10446.0000	11446.0000	

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	
Mukhya Mantri Health Insurance Scheme/ CM-JAY	Total	1637.1750	7000.0000	10446.0000	11446.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1637.1750	7000.0000	10446.0000	11446.0000
	Revenue	1637.1750	7000.0000	10446.0000	11446.0000
	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 00 108	Selected Area Programmes				
4211 00 108 99	Others				
4211 00 108 99 81	Subarna Jayanti Tripura Nirman Yojana				
4211 00 108 99 81 53	Major works	10.0000	0.5200	4.7600	0.0000
4211 00 108 99 81	Total	10.0000	0.5200	4.7600	0.0000
4211 00 108 99	Total	10.0000	0.5200	4.7600	0.0000
4211 00 108	Total	10.0000	0.5200	4.7600	0.0000
4211 00 789	Special Component Plan for Scheduled Caste				
4211 00 789 99	Others				
4211 00 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4211 00 789 99 81 53	Major works	40.0000	0.1700	7.9000	0.0000
4211 00 789 99 81	Total	40.0000	0.1700	7.9000	0.0000
4211 00 789 99	Total	40.0000	0.1700	7.9000	0.0000
4211 00 789	Total	40.0000	0.1700	7.9000	0.0000
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	334.0900	1.0000	25.9300	0.0000
4211	Total	334.0900	1.0000	25.9300	0.0000
Subarna Jayanti Tripura Nirman Yojana	Total	334.0900	1.0000	25.9300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	334.0900	1.0000	25.9300	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	334.0900	1.0000	25.9300	0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Capital Outlay on Family Welfare					
4211 00					
4211 00 101 Rural Family Welfare Service					
4211 00 101 89 C.S.Scheme-IV					
4211 00 101 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4211 00 101 89 62 53 Major works	0.0000	52.0000	52.0000	52.0000	
4211 00 101 89 62 Total	0.0000	52.0000	52.0000	52.0000	
4211 00 101 89 Total	0.0000	52.0000	52.0000	52.0000	
4211 00 101 Total	0.0000	52.0000	52.0000	52.0000	
4211 00 789 Special Component Plan for Scheduled Caste					
4211 00 789 89 C.S.Scheme-IV					
4211 00 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4211 00 789 89 62 53 Major works	0.0000	17.0000	17.0000	17.0000	
4211 00 789 89 62 Total	0.0000	17.0000	17.0000	17.0000	
4211 00 789 89 Total	0.0000	17.0000	17.0000	17.0000	
4211 00 789 Total	0.0000	17.0000	17.0000	17.0000	
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	100.0000	100.0000	100.0000	
4211 Total	0.0000	100.0000	100.0000	100.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	100.0000	100.0000

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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Grand Total:- Demand:-52	65076.3844	82991.5600	104364.3200	108570.6700	
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65076.3844	82991.5600	104364.3200	108570.6700
	Revenue	61473.7651	78878.5600	96974.3900	103291.6700
	Capital	3602.6193	4113.0000	7389.9300	5279.0000
Total Recovery:- Demand:-52	43.4606	0.0000	0.0000	0.0000	
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.4606	0.0000	0.0000	0.0000
	Revenue	43.4606	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-52	65032.9238	82991.5600	104364.3200	108570.6700	
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65032.9238	82991.5600	104364.3200	108570.6700
	Revenue	61430.3045	78878.5600	96974.3900	103291.6700
	Capital	3602.6193	4113.0000	7389.9300	5279.0000

Tribal Research and Cultural Institute

Demand No : 53

Volume : II

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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Electricity Charges

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 53	<i>Tribal Welfare (Research)</i>				
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 80	<i>General</i>				
2225 80 001	<i>Direction and Administration</i>				
2225 80 001 33	<i>Welfare Programme</i>				
2225 80 001 33 09	<i>General</i>				
2225 80 001 33 09 12	Electricity Charges	5.0075	0.0000	0.0000	0.0000
2225 80 001 33 09	Total	5.0075	0.0000	0.0000	0.0000
2225 80 001 33	Total	5.0075	0.0000	0.0000	0.0000
2225 80 001	Total	5.0075	0.0000	0.0000	0.0000
2225 80	Total	5.0075	0.0000	0.0000	0.0000
2225	Total	5.0075	12.0000	6.5600	10.0000
Electricity Charges	Total	5.0075	12.0000	6.5600	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0075	12.0000	6.5600	10.0000
	Revenue	5.0075	12.0000	6.5600	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

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 53	<i>Tribal Welfare (Research)</i>				
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	15.0000	7.6600	30.0000	
2225 80 General					
2225 80 001 Direction and Administration					
2225 80 001 33 Welfare Programme					
2225 80 001 33 09 General					
2225 80 001 33 09 27 Minor Works	7.9756	0.0000	0.0000	0.0000	
2225 80 001 33 09 Total	7.9756	0.0000	0.0000	0.0000	
2225 80 001 33 Total	7.9756	0.0000	0.0000	0.0000	
2225 80 001 Total	7.9756	0.0000	0.0000	0.0000	
2225 80 Total	7.9756	0.0000	0.0000	0.0000	
2225 Total	7.9756	15.0000	7.6600	30.0000	
Minor Works	Total	7.9756	15.0000	7.6600	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.9756	15.0000	7.6600	30.0000
	Revenue	7.9756	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 80	General				
2225 80 001	Direction and Administration				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 11	Travel Expenses	0.7077	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 80 001 33 09 13 Office Expenses	6.3097	0.0000	0.0000	0.0000	
2225 80 001 33 09 18 Cost of fuel etc and maintenance cost of vehicles	0.3729	0.0000	0.0000	0.0000	
2225 80 001 33 09 19 Hiring charges of private vehicles	5.8565	0.0000	0.0000	0.0000	
2225 80 001 33 09 21 Supplies and Materials	1.9999	0.0000	0.0000	0.0000	
2225 80 001 33 09 Total	15.2466	0.0000	0.0000	0.0000	
2225 80 001 33 Total	15.2466	0.0000	0.0000	0.0000	
2225 80 001 Total	15.2466	0.0000	0.0000	0.0000	
2225 80 Total	15.2466	0.0000	0.0000	0.0000	
2225 Total	15.2466	20.0000	25.0000	25.0000	
Others	Total	15.2466	20.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.2466	20.0000	25.0000	25.0000
	Revenue	15.2466	20.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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 80	General				
2225 80 001	Direction and Administration				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 01	Salaries	116.8021	0.0000	0.0000	0.0000
2225 80 001 33 09	Total	116.8021	0.0000	0.0000	0.0000
2225 80 001 33	Total	116.8021	0.0000	0.0000	0.0000
2225 80 001	Total	116.8021	0.0000	0.0000	0.0000
2225 80	Total	116.8021	0.0000	0.0000	0.0000
2225	Total	116.8021	123.0000	125.5000	129.6800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Salaries	Total	116.8021	123.0000	125.5000	129.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	116.8021	123.0000	125.5000	129.6800
	Revenue	116.8021	123.0000	125.5000	129.6800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</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 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 80	General				
2225 80 001	Direction and Administration				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 26	Advertising and Publicity	1.4993	0.0000	0.0000	0.0000
2225 80 001 33 09	Total	1.4993	0.0000	0.0000	0.0000
2225 80 001 33	Total	1.4993	0.0000	0.0000	0.0000
2225 80 001	Total	1.4993	0.0000	0.0000	0.0000
2225 80	Total	1.4993	0.0000	0.0000	0.0000
2225	Total	1.4993	2.0000	2.0000	4.0000
Advertisement	Total	1.4993	2.0000	2.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4993	2.0000	2.0000	4.0000
	Revenue	1.4993	2.0000	2.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - STSATC</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	
Total	0.0000	45.0000	45.0000	50.0000	
Total	0.0000	45.0000	45.0000	50.0000	
Total	0.0000	45.0000	45.0000	50.0000	
Total	0.0000	45.0000	45.0000	50.0000	
2225 02 Total	0.0000	45.0000	45.0000	50.0000	
2225 80 General					
2225 80 001 Direction and Administration					
2225 80 001 33 Welfare Programme					
2225 80 001 33 66 Society of Tripura State Academy of Tribal Culture					
2225 80 001 33 66 31 Grants-in-Aid	40.0000	0.0000	0.0000	0.0000	
Total	40.0000	0.0000	0.0000	0.0000	
Total	40.0000	0.0000	0.0000	0.0000	
Total	40.0000	0.0000	0.0000	0.0000	
Total	40.0000	0.0000	0.0000	0.0000	
Total	40.0000	0.0000	0.0000	0.0000	
Total	40.0000	45.0000	45.0000	50.0000	
Grants to PSUs - STSATC	Total	40.0000	45.0000	45.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	45.0000	45.0000	50.0000
	Revenue	40.0000	45.0000	45.0000	50.0000
	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 53 Tribal Welfare (Research)					
4225 02 796 98 53 51 Motor Vehicles	0.0000	12.0000	13.0000	1.0000	
Total	0.0000	12.0000	13.0000	1.0000	
Total	0.0000	12.0000	13.0000	1.0000	
Total	0.0000	12.0000	13.0000	1.0000	
Total	0.0000	12.0000	13.0000	1.0000	
Total	0.0000	12.0000	13.0000	1.0000	

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	
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 80	General				
2225 80 001	Direction and Administration				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 30	Other Contractual Services	18.3349	0.0000	0.0000	0.0000
2225 80 001 33 09	Total	18.3349	0.0000	0.0000	0.0000
2225 80 001 33	Total	18.3349	0.0000	0.0000	0.0000
2225 80 001	Total	18.3349	0.0000	0.0000	0.0000
2225 80	Total	18.3349	0.0000	0.0000	0.0000
2225	Total	18.3349	40.0000	26.4100	40.0000
Contractual Service	Total	18.3349	40.0000	26.4100	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.3349	40.0000	26.4100	40.0000
	Revenue	18.3349	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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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

CSS - Support to Tribal Research and Training

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

2225 02 Welfare of Scheduled Tribes

2225 02 102 Economic Development

2225 02 102 88 C.S.Scheme-III

2225 02 102 88 64 Support to Tribal Research and Training

2225 02 102 88 64 31 Grants-in-Aid 25.0000 0.0000 0.0000 0.0000

2225 02 102 88 64 **Total** 25.0000 0.0000 0.0000 0.0000

2225 02 102 88 **Total** 25.0000 0.0000 0.0000 0.0000

2225 02 102 **Total** 25.0000 0.0000 0.0000 0.0000

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** 25.0000 1667.5000 354.5000 1200.0000

2225 **Total** 25.0000 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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	
CSS - Support to Tribal Research and Training	Total	25.0000	2067.5000	354.5000	1500.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	2067.5000	354.5000	1500.9600
	Revenue	25.0000	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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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 80 General				
2225 80 001 Direction and Administration				
2225 80 001 33 Welfare Programme				
2225 80 001 33 09 General				
2225 80 001 33 09 29 Outsourcing of Services	18.0709	0.0000	0.0000	0.0000
2225 80 001 33 09 Total	18.0709	0.0000	0.0000	0.0000
2225 80 001 33 Total	18.0709	0.0000	0.0000	0.0000
2225 80 001 Total	18.0709	0.0000	0.0000	0.0000
2225 80 Total	18.0709	0.0000	0.0000	0.0000
2225 Total	18.0709	37.0000	31.5000	40.0000
Outsourcing of Services				
Total	18.0709	37.0000	31.5000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18.0709	37.0000	31.5000	40.0000
Revenue	18.0709	37.0000	31.5000	40.0000
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	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	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 80	General				
2225 80 190	Assistance to Public Sector and Other Undertakings				
2225 80 190 41	Human Development				
2225 80 190 41 21	Grant/Affiliation and Inspection Fees to Tripura University				
2225 80 190 41 21 31	Grants-in-Aid	2.8000	0.0000	0.0000	0.0000
2225 80 190 41 21	Total	2.8000	0.0000	0.0000	0.0000
2225 80 190 41	Total	2.8000	0.0000	0.0000	0.0000
2225 80 190	Total	2.8000	0.0000	0.0000	0.0000
2225 80	Total	2.8000	0.0000	0.0000	0.0000
2225	Total	2.8000	2.8000	4.0000	4.2500
Affiliation and Inspection Fees to Tripura University	Total	2.8000	2.8000	4.0000	4.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.8000	2.8000	4.0000	4.2500
	Revenue	2.8000	2.8000	4.0000	4.2500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Assistance for Traditional Musical Instrument to promote 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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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 80 General					
2225 80 001 Direction and Administration					
2225 80 001 98 Administration					
2225 80 001 98 53 Tribal Welfare (Research)					
2225 80 001 98 53 50 Other charges	49.9907	0.0000	0.0000	0.0000	
2225 80 001 98 53 Total	49.9907	0.0000	0.0000	0.0000	
2225 80 001 98 Total	49.9907	0.0000	0.0000	0.0000	
2225 80 001 Total	49.9907	0.0000	0.0000	0.0000	
2225 80 Total	49.9907	0.0000	0.0000	0.0000	
2225 Total	49.9907	50.0000	57.3400	100.0000	
Assistance for Traditional Musical Instrument to promote Tribal Culture	Total	49.9907	50.0000	57.3400	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.9907	50.0000	57.3400	100.0000
	Revenue	49.9907	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 80 General				
2225 80 001 Direction and Administration				
2225 80 001 98 Administration				
2225 80 001 98 53 Tribal Welfare (Research)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 001 98 53 20 Other Administrative Expenses	39.9960	0.0000	0.0000	0.0000	
2225 80 001 98 53 Total	39.9960	0.0000	0.0000	0.0000	
2225 80 001 98 Total	39.9960	0.0000	0.0000	0.0000	
2225 80 001 Total	39.9960	0.0000	0.0000	0.0000	
2225 80 Total	39.9960	0.0000	0.0000	0.0000	
2225 Total	39.9960	50.0000	55.0000	70.0000	
Award in different Fields persons of excellence at Nation & International level	Total	39.9960	50.0000	55.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	39.9960	50.0000	55.0000	70.0000	
Revenue	39.9960	50.0000	55.0000	70.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

Rehabilitation of Surrendered Extremists

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

2225 80 General

2225 80 001 Direction and Administration

2225 80 001 34 Tribal Sub - Plan

2225 80 001 34 27 Rehabilitation of Pre-1998 Surrendered Extremists

2225 80 001 34 27 31 Grants-in-Aid 8.2778 0.0000 52.0600 0.0000

2225 80 001 34 27 **Total** 8.2778 0.0000 52.0600 0.0000

2225 80 001 34 **Total** 8.2778 0.0000 52.0600 0.0000

2225 80 001 **Total** 8.2778 0.0000 52.0600 0.0000

2225 80 **Total** 8.2778 0.0000 52.0600 0.0000

2225 **Total** 8.2778 0.0000 52.0600 0.0000

Rehabilitation of Surrendered Extremists **Total** 8.2778 0.0000 52.0600 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 8.2778 0.0000 52.0600 0.0000

Revenue 8.2778 0.0000 52.0600 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 99 Others

4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 051 99 81 53 Major works 200.0000 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 051 99 81 Total	200.0000	0.0000	0.0000	0.0000	
4059 80 051 99 Total	200.0000	0.0000	0.0000	0.0000	
4059 80 051 Total	200.0000	0.0000	0.0000	0.0000	
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	200.0000	640.0000	640.0000	0.0000	
4059 Total	200.0000	640.0000	640.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	200.0000	640.0000	640.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	200.0000	640.0000	640.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	200.0000	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	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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
Grand Total:- Demand:-53		549.0014	3128.8000	1458.0300	4522.8900
TRIBAL RESEARCH AND CULTURAL INSTITUTE - (53)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	549.0014	3128.8000	1458.0300	4522.8900
	Revenue	349.0014	2076.8000	805.0300	2020.9300
	Capital	200.0000	1052.0000	653.0000	2501.9600

Factories & Boilers Organization

Demand No : 54

Volume : II

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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Wages

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 02 Wages 1.0340 1.2200 1.2200 1.3400

2230 01 102 33 48 **Total** 1.0340 1.2200 1.2200 1.34002230 01 102 33 **Total** 1.0340 1.2200 1.2200 1.34002230 01 102 **Total** 1.0340 1.2200 1.2200 1.34002230 01 **Total** 1.0340 1.2200 1.2200 1.34002230 **Total** 1.0340 1.2200 1.2200 1.3400**Wages** **Total** 1.0340 1.2200 1.2200 1.3400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.0340 1.2200 1.2200 1.3400

Revenue 1.0340 1.2200 1.2200 1.3400

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 12 Electricity Charges 0.7320 1.2500 1.0000 1.1000

2230 01 102 33 48 **Total** 0.7320 1.2500 1.0000 1.10002230 01 102 33 **Total** 0.7320 1.2500 1.0000 1.10002230 01 102 **Total** 0.7320 1.2500 1.0000 1.10002230 01 **Total** 0.7320 1.2500 1.0000 1.10002230 **Total** 0.7320 1.2500 1.0000 1.1000**Electricity Charges** **Total** 0.7320 1.2500 1.0000 1.1000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.7320 1.2500 1.0000 1.1000

Revenue 0.7320 1.2500 1.0000 1.1000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2230 Labour, Employment and Skill Development

2230 01 Labour

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 102 Working Conditions and Safety					
2230 01 102 33 Welfare Programme					
2230 01 102 33 48 Labour Welfare					
2230 01 102 33 48 27 Minor Works	17.9105	0.5200	0.5200	2.6000	
Total	17.9105	0.5200	0.5200	2.6000	
Total	17.9105	0.5200	0.5200	2.6000	
2230 01 102 Total	17.9105	0.5200	0.5200	2.6000	
2230 01 789 Special Component Plan for Scheduled Caste					
2230 01 789 33 Welfare Programme					
2230 01 789 33 48 Labour Welfare					
2230 01 789 33 48 27 Minor Works	5.9500	0.1700	0.1700	0.8500	
Total	5.9500	0.1700	0.1700	0.8500	
Total	5.9500	0.1700	0.1700	0.8500	
2230 01 789 Total	5.9500	0.1700	0.1700	0.8500	
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	
Total	10.8500	0.3100	0.3100	1.5500	
Total	10.8500	0.3100	0.3100	1.5500	
2230 01 796 Total	10.8500	0.3100	0.3100	1.5500	
2230 01 Total	34.7105	1.0000	1.0000	5.0000	
2230 Total	34.7105	1.0000	1.0000	5.0000	
Minor Works	Total	34.7105	1.0000	1.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.7105	1.0000	1.0000	5.0000
	Revenue	34.7105	1.0000	1.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 21 Supplies and Materials 4.8341 1.5600 1.5600 2.6000

2230 01 102 33 48 **Total** 4.8341 1.5600 1.5600 2.60002230 01 102 33 **Total** 4.8341 1.5600 1.5600 2.60002230 01 102 **Total** 4.8341 1.5600 1.5600 2.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 Special Component Plan for Scheduled Caste					
2230 01 789 33 Welfare Programme					
2230 01 789 33 48 Labour Welfare					
2230 01 789 33 48 21 Supplies and Materials	1.2194	0.5100	0.5100	0.8500	
2230 01 789 33 48 Total	1.2194	0.5100	0.5100	0.8500	
2230 01 789 33 Total	1.2194	0.5100	0.5100	0.8500	
2230 01 789 Total	1.2194	0.5100	0.5100	0.8500	
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	
2230 01 796 33 48 Total	0.6270	0.9300	0.9300	1.5500	
2230 01 796 33 Total	0.6270	0.9300	0.9300	1.5500	
2230 01 796 Total	0.6270	0.9300	0.9300	1.5500	
2230 01 Total	6.6805	3.0000	3.0000	5.0000	
2230 Total	6.6805	3.0000	3.0000	5.0000	
Supplies & Materials	Total	6.6805	3.0000	3.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.6805	3.0000	3.0000	5.0000
	Revenue	6.6805	3.0000	3.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 03 Overtime Allowance 0.0000 0.0100 0.0100 0.0100

2230 01 102 33 48 11 Travel Expenses 0.5055 0.5200 1.9100 0.5200

2230 01 102 33 48 13 Office Expenses 4.1576 5.4600 3.7800 6.1500

2230 01 102 33 48 14 Rents, Rates and Taxes 0.7794 1.0400 1.3400 2.0000

2230 01 102 33 48 18 Cost of fuel etc and maintenance cost of vehicles 0.5913 0.9100 0.6300 0.9100

2230 01 102 33 48 19 Hiring charges of private vehicles 0.3647 2.0800 2.0700 3.0000

2230 01 102 33 48 20 Other Administrative Expenses 0.0000 0.0000 0.5200 0.0000

2230 01 102 33 48 26 Advertising and Publicity 0.0000 0.2800 0.0700 0.3000

2230 01 102 33 48 28 Professional Services 0.0000 0.1000 0.0300 0.1100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 102 33 48 Total	6.3985	10.4000	10.3600	13.0000
2230 01 102 33 Total	6.3985	10.4000	10.3600	13.0000
2230 01 102 Total	6.3985	10.4000	10.3600	13.0000
2230 01 789 Special Component Plan for Scheduled Caste				
2230 01 789 33 Welfare Programme				
2230 01 789 33 48 Labour Welfare				
2230 01 789 33 48 11 Travel Expenses	0.0066	0.1700	0.6500	0.1700
2230 01 789 33 48 13 Office Expenses	0.8442	1.7800	1.2700	2.1200
2230 01 789 33 48 14 Rents, Rates and Taxes	0.2528	0.3400	0.5300	0.4000
2230 01 789 33 48 18 Cost of fuel etc and maintenance cost of vehicles	0.1902	0.2900	0.2600	0.3000
2230 01 789 33 48 19 Hiring charges of private vehicles	0.2912	0.6800	0.5900	1.1300
2230 01 789 33 48 20 Other Administrative Expenses	0.0000	0.0000	0.1700	0.0000
2230 01 789 33 48 26 Advertising and Publicity	0.0000	0.0900	0.0300	0.0900
2230 01 789 33 48 28 Professional Services	0.0000	0.0700	0.0300	0.0400
2230 01 789 33 48 Total	1.5850	3.4200	3.5300	4.2500
2230 01 789 33 Total	1.5850	3.4200	3.5300	4.2500
2230 01 789 Total	1.5850	3.4200	3.5300	4.2500
2230 01 796 Tribal Area sub-plan				
2230 01 796 33 Welfare Programme				
2230 01 796 33 48 Labour Welfare				
2230 01 796 33 48 11 Travel Expenses	0.0657	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	12.1422	20.0000	20.0900	25.0000
2230 Total	12.1422	20.0000	20.0900	25.0000

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	
Others	Total	12.1422	20.0000	20.0900	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.1422	20.0000	20.0900	25.0000
	Revenue	12.1422	20.0000	20.0900	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 01 Salaries 275.3801 326.7800 328.1200 344.4700

2230 01 102 33 48 **Total** 275.3801 326.7800 328.1200 344.47002230 01 102 33 **Total** 275.3801 326.7800 328.1200 344.47002230 01 102 **Total** 275.3801 326.7800 328.1200 344.47002230 01 **Total** 275.3801 326.7800 328.1200 344.47002230 **Total** 275.3801 326.7800 328.1200 344.4700**Salaries** **Total** 275.3801 326.7800 328.1200 344.4700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 275.3801 326.7800 328.1200 344.4700

Revenue 275.3801 326.7800 328.1200 344.4700

Capital 0.0000 0.0000 0.0000 0.0000

Safety Awareness Campaign

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 001 Direction and Administration

2230 03 001 03 Research and Training

2230 03 001 03 42 Safety Awareness Campaign

2230 03 001 03 42 20 Other Administrative Expenses 0.0000 0.0000 1.5600 2.0800

2230 03 001 03 42 **Total** 0.0000 0.0000 1.5600 2.08002230 03 001 03 **Total** 0.0000 0.0000 1.5600 2.08002230 03 001 **Total** 0.0000 0.0000 1.5600 2.0800

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 03 Research and Training

2230 03 789 03 42 Safety Awareness Campaign

2230 03 789 03 42 20 Other Administrative Expenses 0.4604 0.5100 0.5100 0.6800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 789 03 42 Total	0.4604	0.5100	0.5100	0.6800	
2230 03 789 03 Total	0.4604	0.5100	0.5100	0.6800	
2230 03 789 Total	0.4604	0.5100	0.5100	0.6800	
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	
2230 03 796 03 42 Total	0.9164	0.9300	0.9300	1.2400	
2230 03 796 03 Total	0.9164	0.9300	0.9300	1.2400	
2230 03 796 Total	0.9164	0.9300	0.9300	1.2400	
2230 03 800 Other expenditure					
2230 03 800 03 Research and Training					
2230 03 800 03 42 Safety Awareness Campaign					
2230 03 800 03 42 20 Other Administrative Expenses	0.9516	1.5600	0.0000	0.0000	
2230 03 800 03 42 Total	0.9516	1.5600	0.0000	0.0000	
2230 03 800 03 Total	0.9516	1.5600	0.0000	0.0000	
2230 03 800 Total	0.9516	1.5600	0.0000	0.0000	
2230 03 Total	2.3284	3.0000	3.0000	4.0000	
2230 Total	2.3284	3.0000	3.0000	4.0000	
Safety Awareness Campaign	Total	2.3284	3.0000	3.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3284	3.0000	3.0000	4.0000
	Revenue	2.3284	3.0000	3.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 07 Medical Reimbursement	0.4384	3.0000	3.0000	3.0000
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2230 01 102 33 48 Total	0.4384	3.0000	3.0000	3.0000
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2230 01 102 33 Total	0.4384	3.0000	3.0000	3.0000
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2230 01 102 Total	0.4384	3.0000	3.0000	3.0000
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2230 01 Total	0.4384	3.0000	3.0000	3.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2230	Total	0.4384	3.0000	3.0000	3.0000
Medical Re-imbusement	Total	0.4384	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4384	3.0000	3.0000	3.0000
	Revenue	0.4384	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-54		333.4461	359.2500	360.4300	388.9100
FACTORIES & BOILERS ORGANIZATION - (54)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	333.4461	359.2500	360.4300	388.9100
	Revenue	333.4461	359.2500	360.4300	388.9100
	Capital	0.0000	0.0000	0.0000	0.0000

Employment Services & Manpower Planning

Demand No : 55

Volume : II

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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Electricity Charges

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 12 Electricity Charges 1.7548 6.0000 4.0000 4.5000

2230 02 001 98 55 **Total** 1.7548 6.0000 4.0000 4.50002230 02 001 98 **Total** 1.7548 6.0000 4.0000 4.50002230 02 001 **Total** 1.7548 6.0000 4.0000 4.50002230 02 **Total** 1.7548 6.0000 4.0000 4.50002230 **Total** 1.7548 6.0000 4.0000 4.5000**Electricity Charges** **Total** 1.7548 6.0000 4.0000 4.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.7548 6.0000 4.0000 4.5000

Revenue 1.7548 6.0000 4.0000 4.5000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 101 Employment Services

2230 02 101 99 Others

2230 02 101 99 17 Expansion and Coverage

2230 02 101 99 17 27 Minor Works 0.0000 2.6000 1.8900 2.6000

2230 02 101 99 17 **Total** 0.0000 2.6000 1.8900 2.60002230 02 101 99 **Total** 0.0000 2.6000 1.8900 2.60002230 02 101 **Total** 0.0000 2.6000 1.8900 2.6000

2230 02 789 Special Component Plan for Scheduled Caste

2230 02 789 99 Others

2230 02 789 99 17 Expansion and Coverage

2230 02 789 99 17 27 Minor Works 0.0000 0.8500 0.6200 0.8500

2230 02 789 99 17 **Total** 0.0000 0.8500 0.6200 0.85002230 02 789 99 **Total** 0.0000 0.8500 0.6200 0.85002230 02 789 **Total** 0.0000 0.8500 0.6200 0.8500

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

2230 02 796 99 17 **Total** 0.0000 1.5500 1.1400 1.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 796 99 Total	0.0000	1.5500	1.1400	1.5500	
2230 02 796 Total	0.0000	1.5500	1.1400	1.5500	
2230 02 Total	0.0000	5.0000	3.6500	5.0000	
2230 Total	0.0000	5.0000	3.6500	5.0000	
Minor Works	Total	0.0000	5.0000	3.6500	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	3.6500	5.0000
	Revenue	0.0000	5.0000	3.6500	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2230	<i>Labour, Employment and Skill Development</i>				
2230 02	Employment Service				
2230 02 001	Direction and Administration				
2230 02 001 98	Administration				
2230 02 001 98 55	Employment				
2230 02 001 98 55 21	Supplies and Materials	0.1695	5.0000	2.5000	2.0000
2230 02 001 98 55	Total	0.1695	5.0000	2.5000	2.0000
2230 02 001 98	Total	0.1695	5.0000	2.5000	2.0000
2230 02 001	Total	0.1695	5.0000	2.5000	2.0000
2230 02 101	Employment Services				
2230 02 101 99	Others				
2230 02 101 99 17	Expansion and Coverage				
2230 02 101 99 17 21	Supplies and Materials	7.1426	10.0000	5.0000	0.0000
2230 02 101 99 17	Total	7.1426	10.0000	5.0000	0.0000
2230 02 101 99	Total	7.1426	10.0000	5.0000	0.0000
2230 02 101	Total	7.1426	10.0000	5.0000	0.0000
2230 02	Total	7.3121	15.0000	7.5000	2.0000
2230	Total	7.3121	15.0000	7.5000	2.0000
Supplies & Materials	Total	7.3121	15.0000	7.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.3121	15.0000	7.5000	2.0000
	Revenue	7.3121	15.0000	7.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2230	<i>Labour, Employment and Skill Development</i>				
2230 02	Employment Service				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 001 Direction and Administration				
2230 02 001 98 Administration				
2230 02 001 98 55 Employment				
2230 02 001 98 55 03 Overtime Allowance	0.0000	0.0100	0.0100	0.0000
2230 02 001 98 55 11 Travel Expenses	0.0396	0.4000	0.4800	2.0500
2230 02 001 98 55 13 Office Expenses	3.1490	4.3400	3.3000	9.5000
2230 02 001 98 55 14 Rents, Rates and Taxes	0.0000	1.8900	3.9800	3.0000
2230 02 001 98 55 18 Cost of fuel etc and maintenance cost of vehicles	1.0763	2.0000	0.8000	1.0000
2230 02 001 98 55 19 Hiring charges of private vehicles	1.9985	4.4000	5.7700	14.8500
2230 02 001 98 55 30 Other Contractual Services	0.0000	0.0000	0.0000	3.4500
2230 02 001 98 55 50 Other charges	0.0000	0.0000	0.0000	1.5500
2230 02 001 98 55 Total	6.2635	13.0400	14.3400	35.4000
2230 02 001 98 Total	6.2635	13.0400	14.3400	35.4000
2230 02 001 Total	6.2635	13.0400	14.3400	35.4000
2230 02 101 Employment Services				
2230 02 101 99 Others				
2230 02 101 99 17 Expansion and Coverage				
2230 02 101 99 17 11 Travel Expenses	0.1650	0.6000	0.5500	0.0000
2230 02 101 99 17 13 Office Expenses	3.3671	4.5000	3.5000	0.0000
2230 02 101 99 17 14 Rents, Rates and Taxes	2.2442	3.0000	3.2000	0.0000
2230 02 101 99 17 19 Hiring charges of private vehicles	2.0290	1.5000	2.4000	0.0000
2230 02 101 99 17 27 Minor Works	5.0000	0.0000	0.0000	0.0000
2230 02 101 99 17 28 Professional Services	0.2185	0.3000	0.6700	0.0000
2230 02 101 99 17 50 Other charges	0.9221	6.3100	5.5000	0.0000
2230 02 101 99 17 Total	13.9458	16.2100	15.8200	0.0000
2230 02 101 99 39 Special Employment Exchange for Physically Handicapped Persons				
2230 02 101 99 39 11 Travel Expenses	0.0000	0.0500	0.0200	0.0000
2230 02 101 99 39 13 Office Expenses	0.5250	0.7000	0.3200	0.0000
2230 02 101 99 39 Total	0.5250	0.7500	0.3400	0.0000
2230 02 101 99 Total	14.4707	16.9600	16.1600	0.0000
2230 02 101 Total	14.4707	16.9600	16.1600	0.0000
2230 02 Total	20.7342	30.0000	30.5000	35.4000
2230 Total	20.7342	30.0000	30.5000	35.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	20.7342	30.0000	30.5000	35.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.7342	30.0000	30.5000	35.4000
	Revenue	20.7342	30.0000	30.5000	35.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 01 Salaries 199.3767 272.0000 305.9800 310.5800

2230 02 001 98 55 **Total** 199.3767 272.0000 305.9800 310.58002230 02 001 98 **Total** 199.3767 272.0000 305.9800 310.58002230 02 001 **Total** 199.3767 272.0000 305.9800 310.5800

2230 02 101 Employment Services

2230 02 101 99 Others

2230 02 101 99 17 Expansion and Coverage

2230 02 101 99 17 01 Salaries 394.1613 429.0000 401.0000 430.0000

2230 02 101 99 17 **Total** 394.1613 429.0000 401.0000 430.0000

2230 02 101 99 39 Special Employment Exchange for Physically Handicapped Persons

2230 02 101 99 39 01 Salaries 18.3520 28.0000 25.0000 28.0000

2230 02 101 99 39 **Total** 18.3520 28.0000 25.0000 28.00002230 02 101 99 **Total** 412.5133 457.0000 426.0000 458.00002230 02 101 **Total** 412.5133 457.0000 426.0000 458.00002230 02 **Total** 611.8899 729.0000 731.9800 768.58002230 **Total** 611.8899 729.0000 731.9800 768.5800**Salaries** **Total** 611.8899 729.0000 731.9800 768.5800

Charged 0.0000 0.0000 0.0000 0.0000

Voted 611.8899 729.0000 731.9800 768.5800

Revenue 611.8899 729.0000 731.9800 768.5800

Capital 0.0000 0.0000 0.0000 0.0000

Vocational Counseling/Coaching

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 41 Human 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	
2230 02 001 41 47 Vocational Guidance					
2230 02 001 41 47 16 Publications	0.8200	1.0000	1.0000	1.2000	
2230 02 001 41 47 30 Other Contractual Services	0.0000	0.0000	0.0000	8.0000	
2230 02 001 41 47 Total	0.8200	1.0000	1.0000	9.2000	
2230 02 001 41 Total	0.8200	1.0000	1.0000	9.2000	
2230 02 001 Total	0.8200	1.0000	1.0000	9.2000	
2230 02 101 Employment Services					
2230 02 101 41 Human Development					
2230 02 101 41 47 Vocational Guidance					
2230 02 101 41 47 28 Professional Services	2.2300	4.0000	3.4200	5.1800	
2230 02 101 41 47 50 Other charges	6.5679	13.2000	6.5000	6.6200	
2230 02 101 41 47 Total	8.7979	17.2000	9.9200	11.8000	
2230 02 101 41 Total	8.7979	17.2000	9.9200	11.8000	
2230 02 101 Total	8.7979	17.2000	9.9200	11.8000	
2230 02 789 Special Component Plan for Scheduled Caste					
2230 02 789 41 Human Development					
2230 02 789 41 47 Vocational Guidance					
2230 02 789 41 47 29 Outsourcing of Services	0.0000	0.0000	0.0000	4.0000	
2230 02 789 41 47 50 Other charges	3.7262	5.9500	3.5700	4.2000	
2230 02 789 41 47 Total	3.7262	5.9500	3.5700	8.2000	
2230 02 789 41 Total	3.7262	5.9500	3.5700	8.2000	
2230 02 789 Total	3.7262	5.9500	3.5700	8.2000	
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	
2230 02 796 41 47 29 Outsourcing of Services	0.0000	0.0000	0.0000	7.0000	
2230 02 796 41 47 50 Other charges	2.6881	7.3500	4.7600	4.6800	
2230 02 796 41 47 Total	5.6281	10.8500	6.5100	14.0000	
2230 02 796 41 Total	5.6281	10.8500	6.5100	14.0000	
2230 02 796 Total	5.6281	10.8500	6.5100	14.0000	
2230 02 Total	18.9723	35.0000	21.0000	43.2000	
2230 Total	18.9723	35.0000	21.0000	43.2000	
Vocational Counseling/Coaching	Total	18.9723	35.0000	21.0000	43.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.9723	35.0000	21.0000	43.2000
	Revenue	18.9723	35.0000	21.0000	43.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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Professional Services

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 28 Professional Services 0.0000 0.0000 0.0000 1.0000

2230 02 001 98 55 **Total** 0.0000 0.0000 0.0000 1.00002230 02 001 98 **Total** 0.0000 0.0000 0.0000 1.00002230 02 001 **Total** 0.0000 0.0000 0.0000 1.00002230 02 **Total** 0.0000 0.0000 0.0000 1.00002230 **Total** 0.0000 0.0000 0.0000 1.0000**Professional Services** **Total** 0.0000 0.0000 0.0000 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 1.0000

Revenue 0.0000 0.0000 0.0000 1.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imbursment

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 07 Medical Reimbursement 0.0177 2.0000 1.0000 4.0000

2230 02 001 98 55 **Total** 0.0177 2.0000 1.0000 4.00002230 02 001 98 **Total** 0.0177 2.0000 1.0000 4.00002230 02 001 **Total** 0.0177 2.0000 1.0000 4.0000

2230 02 101 Employment Services

2230 02 101 99 Others

2230 02 101 99 17 Expansion and Coverage

2230 02 101 99 17 07 Medical Reimbursement 0.3626 1.5000 0.8750 0.0000

2230 02 101 99 17 **Total** 0.3626 1.5000 0.8750 0.0000

2230 02 101 99 39 Special Employment Exchange for Physically Handicapped Persons

2230 02 101 99 39 07 Medical Reimbursement 0.0000 0.5000 0.1550 0.0000

2230 02 101 99 39 **Total** 0.0000 0.5000 0.1550 0.00002230 02 101 99 **Total** 0.3626 2.0000 1.0300 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	
2230 02 101 Total	0.3626	2.0000	1.0300	0.0000	
2230 02 Total	0.3804	4.0000	2.0300	4.0000	
2230 Total	0.3804	4.0000	2.0300	4.0000	
Medical Re-imbursement	Total	0.3804	4.0000	2.0300	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3804	4.0000	2.0300	4.0000
	Revenue	0.3804	4.0000	2.0300	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 101 Employment Services

2230 02 101 99 Others

2230 02 101 99 17 Expansion and Coverage

2230 02 101 99 17 29 Outsourcing of Services 1.9780 7.0000 4.0900 7.0000

2230 02 101 99 17 **Total** 1.9780 7.0000 4.0900 7.00002230 02 101 99 **Total** 1.9780 7.0000 4.0900 7.00002230 02 101 **Total** 1.9780 7.0000 4.0900 7.00002230 02 **Total** 1.9780 7.0000 4.0900 7.00002230 **Total** 1.9780 7.0000 4.0900 7.0000**Outsourcing of Services** **Total** 1.9780 7.0000 4.0900 7.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.9780 7.0000 4.0900 7.0000

Revenue 1.9780 7.0000 4.0900 7.0000

Capital 0.0000 0.0000 0.0000 0.0000

Joint Recruitment Board of Tripura

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 101 Employment Services

2230 02 101 41 Human Development

2230 02 101 41 91 Joint Recruitment Board of Tripura

2230 02 101 41 91 31 Grants-in-Aid 70.0000 52.0000 26.0000 52.0000

2230 02 101 41 91 **Total** 70.0000 52.0000 26.0000 52.00002230 02 101 41 **Total** 70.0000 52.0000 26.0000 52.00002230 02 101 **Total** 70.0000 52.0000 26.0000 52.00002230 02 **Total** 70.0000 52.0000 26.0000 52.0000

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	
2230 Total	70.0000	52.0000	26.0000	52.0000	
Joint Recruitment Board of Tripura	Total	70.0000	52.0000	26.0000	52.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0000	52.0000	26.0000	52.0000
	Revenue	70.0000	52.0000	26.0000	52.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Capital Assets</u>					
5475 Capital Outlay on Other General Economic Services.					
5475 00					
5475 00 115 Financial Support for Infrastructure Development					
5475 00 115 98 Administration					
5475 00 115 98 55 Employment					
5475 00 115 98 55 59 Procurement of Capital Assets					
	5475 00 115 98 55 Total	0.0000	0.0000	1.0000	2.0000
	5475 00 115 98 Total	0.0000	0.0000	1.0000	2.0000
	5475 00 115 Total	0.0000	0.0000	1.0000	2.0000
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					
	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	4.0000	7.5000
	5475 Total	0.0000	0.0000	4.0000	7.5000
Procurement of Capital Assets	Total	0.0000	0.0000	4.0000	7.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.0000	7.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	4.0000	7.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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Grand Total:- Demand:-55	733.0217	883.0000	834.7500	930.1800
EMPLOYMENT SERVICES & MANPOWER PLANNING - (55)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	733.0217	883.0000	834.7500	930.1800
Revenue	733.0217	883.0000	830.7500	922.6800
Capital	0.0000	0.0000	4.0000	7.5000

Information Technology

Demand No : 56

Volume : II

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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Electricity Charges

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 27 State Data Centre

2852 07 102 29 27 12 Electricity Charges 140.0000 140.0000 140.0000 120.0000

2852 07 102 29 27 **Total** 140.0000 140.0000 140.0000 120.00002852 07 102 29 **Total** 140.0000 140.0000 140.0000 120.00002852 07 102 **Total** 140.0000 140.0000 140.0000 120.00002852 07 **Total** 140.0000 140.0000 140.0000 120.00002852 **Total** 140.0000 140.0000 140.0000 120.0000**Electricity Charges** **Total** 140.0000 140.0000 140.0000 120.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 140.0000 140.0000 140.0000 120.0000

Revenue 140.0000 140.0000 140.0000 120.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 98 Administration

2852 07 102 98 56 Information Technology

2852 07 102 98 56 27 Minor Works 4.0240 10.4000 33.2800 52.0000

2852 07 102 98 56 **Total** 4.0240 10.4000 33.2800 52.00002852 07 102 98 **Total** 4.0240 10.4000 33.2800 52.00002852 07 102 **Total** 4.0240 10.4000 33.2800 52.0000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 98 Administration

2852 07 789 98 56 Information Technology

2852 07 789 98 56 27 Minor Works 1.9287 3.4000 10.8800 17.0000

2852 07 789 98 56 **Total** 1.9287 3.4000 10.8800 17.00002852 07 789 98 **Total** 1.9287 3.4000 10.8800 17.00002852 07 789 **Total** 1.9287 3.4000 10.8800 17.0000

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 31.0000

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
2852 07 796 98 Total	0.0000	6.2000	19.8400	31.0000
2852 07 796 Total	0.0000	6.2000	19.8400	31.0000
2852 07 Total	5.9527	20.0000	64.0000	100.0000
2852 Total	5.9527	20.0000	64.0000	100.0000
Minor Works				
Total	5.9527	20.0000	64.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.9527	20.0000	64.0000	100.0000
Revenue	5.9527	20.0000	64.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 11 Travel Expenses 3.8959 5.5000 8.7500 9.0000

2070 00 003 29 17 12 Electricity Charges 4.2500 4.5000 1.6900 4.5000

2070 00 003 29 17 13 Office Expenses 5.9936 8.0000 13.0600 14.0000

2070 00 003 29 17 18 Cost of fuel etc and
maintenance cost of
vehicles 0.0000 0.0000 1.5000 1.50002070 00 003 29 17 19 Hiring charges of
private vehicles 12.6577 22.0000 20.0000 21.00002070 00 003 29 17 **Total** 26.7971 40.0000 45.0000 50.00002070 00 003 29 **Total** 26.7971 40.0000 45.0000 50.00002070 00 003 **Total** 26.7971 40.0000 45.0000 50.00002070 00 **Total** 26.7971 40.0000 45.0000 50.00002070 **Total** 26.7971 40.0000 45.0000 50.0000**Others** **Total** 26.7971 40.0000 45.0000 50.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 26.7971 40.0000 45.0000 50.0000

Revenue 26.7971 40.0000 45.0000 50.0000

Capital 0.0000 0.0000 0.0000 0.0000

Salaries

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries 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	
2070 00 003 29 17 Information Technology					
2070 00 003 29 17 01 Salaries	235.6251	274.0000	275.1200	288.8800	
2070 00 003 29 17 Total	235.6251	274.0000	275.1200	288.8800	
2070 00 003 29 Total	235.6251	274.0000	275.1200	288.8800	
2070 00 003 Total	235.6251	274.0000	275.1200	288.8800	
2070 00 Total	235.6251	274.0000	275.1200	288.8800	
2070 Total	235.6251	274.0000	275.1200	288.8800	
Salaries	Total	235.6251	274.0000	275.1200	288.8800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	235.6251	274.0000	275.1200	288.8800
	Revenue	235.6251	274.0000	275.1200	288.8800
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4875 Capital Outlay on Other Industries					
4875 60 Other Industries					
4875 60 004 Research and Development					
4875 60 004 29 Industries Development					
4875 60 004 29 17 Information Technology					
4875 60 004 29 17 51 Motor Vehicles	17.0000	0.0000	0.0000	0.0000	
4875 60 004 29 17 Total	17.0000	0.0000	0.0000	0.0000	
4875 60 004 29 Total	17.0000	0.0000	0.0000	0.0000	
4875 60 004 Total	17.0000	0.0000	0.0000	0.0000	
4875 60 Total	17.0000	0.0000	0.0000	0.0000	
4875 Total	17.0000	0.0000	0.0000	0.0000	
Procurement of Vehicle	Total	17.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.0000	0.0000	0.0000	0.0000

Rental Charges of SWAN

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 202 Electronics				
2852 07 202 29 Industries Development				
2852 07 202 29 17 Information Technology				
2852 07 202 29 17 14 Rents, Rates and Taxes	42.7903	44.2000	44.2000	78.0000

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
2852 07 202 29 17 Total	42.7903	44.2000	44.2000	78.0000
2852 07 202 29 Total	42.7903	44.2000	44.2000	78.0000
2852 07 202 Total	42.7903	44.2000	44.2000	78.0000
2852 07 789 Special Component Plan for Scheduled Caste				
2852 07 789 29 Industries Development				
2852 07 789 29 17 Information Technology				
2852 07 789 29 17 14 Rents, Rates and Taxes	12.1822	14.4500	14.4500	25.5000
2852 07 789 29 17 Total	12.1822	14.4500	14.4500	25.5000
2852 07 789 29 Total	12.1822	14.4500	14.4500	25.5000
2852 07 789 Total	12.1822	14.4500	14.4500	25.5000
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	46.5000
2852 07 796 29 Total	24.5522	26.3500	26.3500	46.5000
2852 07 796 Total	24.5522	26.3500	26.3500	46.5000
2852 07 Total	79.5247	85.0000	85.0000	150.0000
2852 Total	79.5247	85.0000	85.0000	150.0000
Rental Charges of SWAN				
Total	79.5247	85.0000	85.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	79.5247	85.0000	85.0000	150.0000
Revenue	79.5247	85.0000	85.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Strengthening of SWAN

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 202 Electronics

2852 07 202 29 Industries Development

2852 07 202 29 17 Information Technology

2852 07 202 29 17 28 Professional Services 238.4602 275.6000 275.6000 317.2000

2852 07 202 29 17 **Total** 238.4602 275.6000 275.6000 317.20002852 07 202 29 **Total** 238.4602 275.6000 275.6000 317.20002852 07 202 **Total** 238.4602 275.6000 275.6000 317.2000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 17 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	
2852 07 789 29 17 28 Professional Services	79.2267	90.1000	90.1000	103.7000	
2852 07 789 29 17 Total	79.2267	90.1000	90.1000	103.7000	
2852 07 789 29 Total	79.2267	90.1000	90.1000	103.7000	
2852 07 789 Total	79.2267	90.1000	90.1000	103.7000	
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	464.9811	530.0000	530.0000	610.0000	
2852 Total	464.9811	530.0000	530.0000	610.0000	
Strengthening of SWAN	Total	464.9811	530.0000	530.0000	610.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	464.9811	530.0000	530.0000	610.0000
	Revenue	464.9811	530.0000	530.0000	610.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Data Centre

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 27 State Data Centre

2070 00 789 29 27 27 Minor Works 43.7131 51.0000 0.0000 0.0000

2070 00 789 29 27 **Total** 43.7131 51.0000 0.0000 0.00002070 00 789 29 **Total** 43.7131 51.0000 0.0000 0.00002070 00 789 **Total** 43.7131 51.0000 0.0000 0.0000

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 0.00002070 00 796 29 **Total** 78.6738 93.0000 0.0000 0.00002070 00 796 **Total** 78.6738 93.0000 0.0000 0.0000

2070 00 800 Other expenditure

2070 00 800 29 Industries Development

2070 00 800 29 27 State Data Centre

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2070 00 800 29 27 27 Minor Works	156.0000	156.0000	0.0000	0.0000	
2070 00 800 29 27 Total	156.0000	156.0000	0.0000	0.0000	
2070 00 800 29 Total	156.0000	156.0000	0.0000	0.0000	
2070 00 800 Total	156.0000	156.0000	0.0000	0.0000	
2070 00 Total	278.3869	300.0000	0.0000	0.0000	
2070 Total	278.3869	300.0000	0.0000	0.0000	
3475 <i>Other General Economic Services</i>					
3475 00					
3475 00 115 Financial Support for Infrastructure Development					
3475 00 115 29 Industries Development					
3475 00 115 29 27 State Data Centre					
3475 00 115 29 27 27 Minor Works	0.0000	0.0000	171.6000	260.0000	
3475 00 115 29 27 Total	0.0000	0.0000	171.6000	260.0000	
3475 00 115 29 Total	0.0000	0.0000	171.6000	260.0000	
3475 00 115 Total	0.0000	0.0000	171.6000	260.0000	
3475 00 789 Special Component Plan for Scheduled Caste					
3475 00 789 29 Industries Development					
3475 00 789 29 27 State Data Centre					
3475 00 789 29 27 27 Minor Works	0.0000	0.0000	56.1000	85.0000	
3475 00 789 29 27 Total	0.0000	0.0000	56.1000	85.0000	
3475 00 789 29 Total	0.0000	0.0000	56.1000	85.0000	
3475 00 789 Total	0.0000	0.0000	56.1000	85.0000	
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	330.0000	500.0000	
3475 Total	0.0000	0.0000	330.0000	500.0000	
State Data Centre	Total	278.3869	300.0000	330.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	278.3869	300.0000	330.0000	500.0000
	Revenue	278.3869	300.0000	330.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Software Technology Park

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 202 Electronics					
2852 07 202 29 Industries Development					
2852 07 202 29 28 Grants for Software Technology Park					
2852 07 202 29 28 27 Minor Works	85.6000	88.4000	101.9200	97.2400	
2852 07 202 29 28 Total	85.6000	88.4000	101.9200	97.2400	
2852 07 202 29 Total	85.6000	88.4000	101.9200	97.2400	
2852 07 202 Total	85.6000	88.4000	101.9200	97.2400	
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 28 Grants for Software Technology Park					
2852 07 789 29 28 27 Minor Works	24.6000	28.9000	33.3200	31.7900	
2852 07 789 29 28 Total	24.6000	28.9000	33.3200	31.7900	
2852 07 789 29 Total	24.6000	28.9000	33.3200	31.7900	
2852 07 789 Total	24.6000	28.9000	33.3200	31.7900	
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	57.9700	
2852 07 796 29 Total	49.8000	52.7000	60.7600	57.9700	
2852 07 796 Total	49.8000	52.7000	60.7600	57.9700	
2852 07 Total	160.0000	170.0000	196.0000	187.0000	
2852 Total	160.0000	170.0000	196.0000	187.0000	
Grants for Software Technology Park	Total	160.0000	170.0000	196.0000	187.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	160.0000	170.0000	196.0000	187.0000
	Revenue	160.0000	170.0000	196.0000	187.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 07 Medical Reimbursement	5.1302	10.0000	5.6000	7.0000
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2070 00 003 29 17 Total	5.1302	10.0000	5.6000	7.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2070 00 003 29 Total	5.1302	10.0000	5.6000	7.0000
2070 00 003 Total	5.1302	10.0000	5.6000	7.0000
2070 00 Total	5.1302	10.0000	5.6000	7.0000
2070 Total	5.1302	10.0000	5.6000	7.0000
Medical				
Re-imbursement				
Total	5.1302	10.0000	5.6000	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.1302	10.0000	5.6000	7.0000
Revenue	5.1302	10.0000	5.6000	7.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for e-Districts/e-Office</u>				
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 29 Industries Development				
2070 00 003 29 30 Grants for e-Districts/e-office				
2070 00 003 29 30 50 Other charges	191.0099	104.0000	124.8000	104.0000
2070 00 003 29 30 Total	191.0099	104.0000	124.8000	104.0000
2070 00 003 29 Total	191.0099	104.0000	124.8000	104.0000
2070 00 003 Total	191.0099	104.0000	124.8000	104.0000
2070 00 789 Special Component Plan for Scheduled Caste				
2070 00 789 29 Industries Development				
2070 00 789 29 30 Grants for e-Districts/e-office				
2070 00 789 29 30 50 Other charges	41.9406	34.0000	40.8000	34.0000
2070 00 789 29 30 Total	41.9406	34.0000	40.8000	34.0000
2070 00 789 29 Total	41.9406	34.0000	40.8000	34.0000
2070 00 789 Total	41.9406	34.0000	40.8000	34.0000
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	62.0000
2070 00 796 29 Total	130.5170	62.0000	74.4000	62.0000
2070 00 796 Total	130.5170	62.0000	74.4000	62.0000
2070 00 Total	363.4674	200.0000	240.0000	200.0000
2070 Total	363.4674	200.0000	240.0000	200.0000

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	
Grants for e-Districts/e-Office	Total	363.4674	200.0000	240.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	363.4674	200.0000	240.0000	200.0000
	Revenue	363.4674	200.0000	240.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for Cyber security operation Centre					
2070	Other Administrative Services				
2070 00					
2070 00 003	Training				
2070 00 003 29	Industries Development				
2070 00 003 29 31	Grants for Cyber security operation Centre				
2070 00 003 29 31 27	Minor Works	33.1799	52.0000	59.8000	0.0000
2070 00 003 29 31 50	Other charges	0.0000	0.0000	0.0000	78.0000
2070 00 003 29 31	Total	33.1799	52.0000	59.8000	78.0000
2070 00 003 29	Total	33.1799	52.0000	59.8000	78.0000
2070 00 003	Total	33.1799	52.0000	59.8000	78.0000
2070 00 789	Special Component Plan for Scheduled Caste				
2070 00 789 29	Industries Development				
2070 00 789 29 31	Grants for Cyber security operation Centre				
2070 00 789 29 31 27	Minor Works	9.3059	17.0000	19.5500	0.0000
2070 00 789 29 31 50	Other charges	0.0000	0.0000	0.0000	25.5000
2070 00 789 29 31	Total	9.3059	17.0000	19.5500	25.5000
2070 00 789 29	Total	9.3059	17.0000	19.5500	25.5000
2070 00 789	Total	9.3059	17.0000	19.5500	25.5000
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	46.5000
2070 00 796 29	Total	18.4376	31.0000	35.6500	46.5000
2070 00 796	Total	18.4376	31.0000	35.6500	46.5000
2070 00	Total	60.9234	100.0000	115.0000	150.0000
2070	Total	60.9234	100.0000	115.0000	150.0000

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	
Grants for Cyber security operation Centre	Total	60.9234	100.0000	115.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.9234	100.0000	115.0000	150.0000
	Revenue	60.9234	100.0000	115.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for Smart Phone					
2070 Other Administrative Services					
2070 00					
2070 00 003 Training					
2070 00 003 29 Industries Development					
2070 00 003 29 32 Grants for Smart Phone					
2070 00 003 29 32 31 Grants-in-Aid	303.6000	520.0000	274.4600	520.0000	
2070 00 003 29 32 Total	303.6000	520.0000	274.4600	520.0000	
2070 00 003 29 Total	303.6000	520.0000	274.4600	520.0000	
2070 00 003 Total	303.6000	520.0000	274.4600	520.0000	
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 32 Grants for Smart Phone					
2070 00 789 29 32 31 Grants-in-Aid	99.4500	170.0000	89.7300	170.0000	
2070 00 789 29 32 Total	99.4500	170.0000	89.7300	170.0000	
2070 00 789 29 Total	99.4500	170.0000	89.7300	170.0000	
2070 00 789 Total	99.4500	170.0000	89.7300	170.0000	
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	310.0000	
2070 00 796 29 Total	169.8500	310.0000	163.6200	310.0000	
2070 00 796 Total	169.8500	310.0000	163.6200	310.0000	
2070 00 Total	572.9000	1000.0000	527.8100	1000.0000	
2070 Total	572.9000	1000.0000	527.8100	1000.0000	
Grants for Smart Phone	Total	572.9000	1000.0000	527.8100	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	572.9000	1000.0000	527.8100	1000.0000
	Revenue	572.9000	1000.0000	527.8100	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of 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	
2070 Other Administrative Services					
2070 00					
2070 00 003 Training					
2070 00 003 29 Industries Development					
2070 00 003 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media					
2070 00 003 29 34 29 Outsourcing of Services	0.0000	0.0000	1.5000	2.0000	
2070 00 003 29 34 Total	0.0000	0.0000	1.5000	2.0000	
2070 00 003 29 Total	0.0000	0.0000	1.5000	2.0000	
2070 00 003 Total	0.0000	0.0000	1.5000	2.0000	
2070 00 Total	0.0000	0.0000	1.5000	2.0000	
2070 Total	0.0000	0.0000	1.5000	2.0000	
Outsourcing of Services	Total	0.0000	0.0000	1.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.5000	2.0000
	Revenue	0.0000	0.0000	1.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for IT Start-up Scheme

2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 29 Industries Development				
2070 00 003 29 33 Grants for IT Start-up Scheme				
2070 00 003 29 33 19 Hiring charges of private vehicles	0.5345	5.0000	3.6000	4.0000
2070 00 003 29 33 50 Other charges	49.5229	125.0000	34.5200	257.9200
2070 00 003 29 33 Total	50.0574	130.0000	38.1200	261.9200
2070 00 003 29 Total	50.0574	130.0000	38.1200	261.9200
2070 00 003 Total	50.0574	130.0000	38.1200	261.9200
2070 00 789 Special Component Plan for Scheduled Caste				
2070 00 789 29 Industries Development				
2070 00 789 29 33 Grants for IT Start-up Scheme				
2070 00 789 29 33 50 Other charges	9.6326	42.5000	11.2900	84.3200
2070 00 789 29 33 Total	9.6326	42.5000	11.2900	84.3200
2070 00 789 29 Total	9.6326	42.5000	11.2900	84.3200
2070 00 789 Total	9.6326	42.5000	11.2900	84.3200
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	86.5251	250.0000	70.0000	500.0000	
2070 Total	86.5251	250.0000	70.0000	500.0000	
Grants for IT Start-up Scheme	Total	86.5251	250.0000	70.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	86.5251	250.0000	70.0000	500.0000
	Revenue	86.5251	250.0000	70.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 34 Grants for Managed service provider/
Maintaining of MyGov & Social Media

2070 00 003 29 34 19 Hiring charges of private vehicles 0.0000 4.0000 4.0000 4.0000

2070 00 003 29 34 50 Other charges 33.5635 35.0000 35.0000 49.9200

2070 00 003 29 34 **Total** 33.5635 39.0000 39.0000 53.92002070 00 003 29 **Total** 33.5635 39.0000 39.0000 53.92002070 00 003 **Total** 33.5635 39.0000 39.0000 53.9200

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

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

2070 00 789 29 34 50 Other charges 7.5649 12.7500 12.7500 16.3200

2070 00 789 29 34 **Total** 7.5649 12.7500 12.7500 16.32002070 00 789 29 **Total** 7.5649 12.7500 12.7500 16.32002070 00 789 **Total** 7.5649 12.7500 12.7500 16.3200

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 29.76002070 00 796 29 **Total** 18.2500 23.2500 23.2500 29.76002070 00 796 **Total** 18.2500 23.2500 23.2500 29.7600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2070 00 Total	59.3784	75.0000	75.0000	100.0000	
2070 Total	59.3784	75.0000	75.0000	100.0000	
Grants for Managed service provider/ Maintaining of MyGov & Social Media	Total	59.3784	75.0000	75.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.3784	75.0000	75.0000	100.0000
	Revenue	59.3784	75.0000	75.0000	100.0000
	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 02 004	Research and Development				
4859 02 004 29	Industries Development				
4859 02 004 29 35	Grants for creation of Capital Assets under SWAN & SDC				
4859 02 004 29 35 52	Machinery and Equipment	0.0000	520.0000	520.0000	1567.2800
4859 02 004 29 35	Total	0.0000	520.0000	520.0000	1567.2800
4859 02 004 29	Total	0.0000	520.0000	520.0000	1567.2800
4859 02 004	Total	0.0000	520.0000	520.0000	1567.2800
4859 02 789	Special Component Plan for Scheduled Caste				
4859 02 789 29	Industries Development				
4859 02 789 29 35	Grants for creation of Capital Assets under SWAN & SDC				
4859 02 789 29 35 52	Machinery and Equipment	0.0000	170.0000	170.0000	512.3800
4859 02 789 29 35	Total	0.0000	170.0000	170.0000	512.3800
4859 02 789 29	Total	0.0000	170.0000	170.0000	512.3800
4859 02 789	Total	0.0000	170.0000	170.0000	512.3800
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	1000.0000	1000.0000	3014.0000
4859	Total	0.0000	1000.0000	1000.0000	3014.0000

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	
Grants for creation of Capital Assets under SWAN & SDC	Total	0.0000	1000.0000	1000.0000	3014.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	1000.0000	3014.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	1000.0000	3014.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 22	Special Assistance for Capital Investment				
4059 80 051 25 22 57	Grants for Creation of Capital Assets	0.0000	1092.0000	3157.4400	1092.0000
4059 80 051 25 22	Total	0.0000	1092.0000	3157.4400	1092.0000
4059 80 051 25	Total	0.0000	1092.0000	3157.4400	1092.0000
4059 80 051	Total	0.0000	1092.0000	3157.4400	1092.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 57	Grants for Creation of Capital Assets	0.0000	357.0000	1032.2400	357.0000
4059 80 789 25 22	Total	0.0000	357.0000	1032.2400	357.0000
4059 80 789 25	Total	0.0000	357.0000	1032.2400	357.0000
4059 80 789	Total	0.0000	357.0000	1032.2400	357.0000
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	2100.0000	6072.0000	2100.0000
4059	Total	0.0000	2100.0000	6072.0000	2100.0000

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	
Special Assistance for Capital Investment	Total	0.0000	2100.0000	6072.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2100.0000	6072.0000	2100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2100.0000	6072.0000	2100.0000
<u>Training Programme for Minor Veterinary Services/ Capacity Building</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 102	Digital India Programme				
2852 07 102 29	Industries Development				
2852 07 102 29 17	Information Technology				
2852 07 102 29 17 20	Other Administrative Expenses	0.0000	26.0000	18.2000	26.0000
2852 07 102 29 17	Total	0.0000	26.0000	18.2000	26.0000
2852 07 102 29	Total	0.0000	26.0000	18.2000	26.0000
2852 07 102	Total	0.0000	26.0000	18.2000	26.0000
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 17	Information Technology				
2852 07 789 29 17 20	Other Administrative Expenses	0.0000	8.5000	5.9500	8.5000
2852 07 789 29 17	Total	0.0000	8.5000	5.9500	8.5000
2852 07 789 29	Total	0.0000	8.5000	5.9500	8.5000
2852 07 789	Total	0.0000	8.5000	5.9500	8.5000
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	50.0000	35.0000	50.0000
2852	Total	0.0000	50.0000	35.0000	50.0000

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	
Training Programme for Minor Veterinary Services/ Capacity Building	Total	0.0000	50.0000	35.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	35.0000	50.0000
	Revenue	0.0000	50.0000	35.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Chief Minister Helpline					
2220	Information and Publicity				
2220 60	Others				
2220 60 102	Information Centres				
2220 60 102 99	Others				
2220 60 102 99 69	Expenditure on Information Technology				
2220 60 102 99 69 50	Other charges	70.2790	78.0000	78.0000	78.0000
2220 60 102 99 69	Total	70.2790	78.0000	78.0000	78.0000
2220 60 102 99	Total	70.2790	78.0000	78.0000	78.0000
2220 60 102	Total	70.2790	78.0000	78.0000	78.0000
2220 60 789	Special Component Plan for Scheduled Caste				
2220 60 789 99	Others				
2220 60 789 99 69	Expenditure on Information Technology				
2220 60 789 99 69 50	Other charges	22.7936	25.5000	25.5000	25.5000
2220 60 789 99 69	Total	22.7936	25.5000	25.5000	25.5000
2220 60 789 99	Total	22.7936	25.5000	25.5000	25.5000
2220 60 789	Total	22.7936	25.5000	25.5000	25.5000
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	132.1608	150.0000	150.0000	150.0000
2220	Total	132.1608	150.0000	150.0000	150.0000
Chief Minister Helpline	Total	132.1608	150.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	132.1608	150.0000	150.0000	150.0000
	Revenue	132.1608	150.0000	150.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Capital Assets

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4875 Capital Outlay on Other Industries					
4875 60 Other Industries					
4875 60 004 Research and Development					
4875 60 004 29 Industries Development					
4875 60 004 29 17 Information Technology					
4875 60 004 29 17 59 Procurement of Capital Assets	0.0000	15.6000	20.8000	26.0000	
4875 60 004 29 17 Total	0.0000	15.6000	20.8000	26.0000	
4875 60 004 29 Total	0.0000	15.6000	20.8000	26.0000	
4875 60 004 Total	0.0000	15.6000	20.8000	26.0000	
4875 60 789 Special Component Plan for Scheduled Caste					
4875 60 789 29 Industries Development					
4875 60 789 29 17 Information Technology					
4875 60 789 29 17 59 Procurement of Capital Assets	0.0000	5.1000	6.8000	8.5000	
4875 60 789 29 17 Total	0.0000	5.1000	6.8000	8.5000	
4875 60 789 29 Total	0.0000	5.1000	6.8000	8.5000	
4875 60 789 Total	0.0000	5.1000	6.8000	8.5000	
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	30.0000	40.0000	50.0000	
4875 Total	0.0000	30.0000	40.0000	50.0000	
Procurement of Capital Assets	Total	0.0000	30.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	40.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	30.0000	40.0000	50.0000

Grants for Horizontal extension of SWAN (HSWAN)

2852 Industries	
2852 07 Telecommunication and Electronic Industries	
2852 07 102 Digital India Programme	
2852 07 102 29 Industries Development	
2852 07 102 29 37 Grants for Horizontal extension of SWAN (HSWAN)	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 07 102 29 37 50 Other charges	4.9791	52.0000	52.0000	62.4000	
2852 07 102 29 37 Total	4.9791	52.0000	52.0000	62.4000	
2852 07 102 29 Total	4.9791	52.0000	52.0000	62.4000	
2852 07 102 Total	4.9791	52.0000	52.0000	62.4000	
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 37 Grants for Horizontal extension of SWAN (HSWAN)					
2852 07 789 29 37 50 Other charges	0.0000	17.0000	17.0000	20.4000	
2852 07 789 29 37 Total	0.0000	17.0000	17.0000	20.4000	
2852 07 789 29 Total	0.0000	17.0000	17.0000	20.4000	
2852 07 789 Total	0.0000	17.0000	17.0000	20.4000	
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	4.9791	100.0000	100.0000	120.0000	
2852 Total	4.9791	100.0000	100.0000	120.0000	
Grants for Horizontal extension of SWAN (HSWAN)	Total	4.9791	100.0000	100.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9791	100.0000	100.0000	120.0000
	Revenue	4.9791	100.0000	100.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Data Centre Policy Incentive

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 38 Grant for Data Centre Policy Incentive

2852 07 102 29 38 50 Other charges 0.0000 52.0000 0.0000 52.0000

2852 07 102 29 38 **Total** 0.0000 52.0000 0.0000 52.00002852 07 102 29 **Total** 0.0000 52.0000 0.0000 52.00002852 07 102 **Total** 0.0000 52.0000 0.0000 52.0000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries 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	
2852 07 789 29 38 Grant for Data Centre Policy Incentive					
2852 07 789 29 38 50 Other charges	0.0000	17.0000	0.0000	17.0000	
2852 07 789 29 38 Total	0.0000	17.0000	0.0000	17.0000	
2852 07 789 29 Total	0.0000	17.0000	0.0000	17.0000	
2852 07 789 Total	0.0000	17.0000	0.0000	17.0000	
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	100.0000	0.0000	100.0000	
2852 Total	0.0000	100.0000	0.0000	100.0000	
Grant for Data Centre Policy Incentive	Total	0.0000	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	100.0000
	Revenue	0.0000	100.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Beneficiary Management System (BMS), PMU & NIC

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 39 Grant for Beneficiary Management System
(BMS), PMU & NIC

2852 07 102 29 39 28 Professional Services 10.7298 39.0000 20.8000 39.0000

2852 07 102 29 39 **Total** 10.7298 39.0000 20.8000 39.00002852 07 102 29 **Total** 10.7298 39.0000 20.8000 39.00002852 07 102 **Total** 10.7298 39.0000 20.8000 39.0000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 39 Grant for Beneficiary Management System
(BMS), PMU & NIC

2852 07 789 29 39 28 Professional Services 6.7354 12.7500 6.8000 12.7500

2852 07 789 29 39 **Total** 6.7354 12.7500 6.8000 12.75002852 07 789 29 **Total** 6.7354 12.7500 6.8000 12.75002852 07 789 **Total** 6.7354 12.7500 6.8000 12.7500

2852 07 796 Tribal Area sub-plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	29.8653	75.0000	40.0000	75.0000	
2852 Total	29.8653	75.0000	40.0000	75.0000	
Grant for Beneficiary Management System (BMS), PMU & NIC	Total	29.8653	75.0000	40.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.8653	75.0000	40.0000	75.0000
	Revenue	29.8653	75.0000	40.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

New Generation Innovation Network (NGIN)

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 41 New Generation Innovation Network (NGIN)

2852 07 102 29 41 31 Grants-in-Aid 29.1200 62.4000 15.6000 0.0000

2852 07 102 29 41 **Total** 29.1200 62.4000 15.6000 0.00002852 07 102 29 **Total** 29.1200 62.4000 15.6000 0.00002852 07 102 **Total** 29.1200 62.4000 15.6000 0.0000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 41 New Generation Innovation Network (NGIN)

2852 07 789 29 41 31 Grants-in-Aid 9.5200 20.4000 5.1000 0.0000

2852 07 789 29 41 **Total** 9.5200 20.4000 5.1000 0.00002852 07 789 29 **Total** 9.5200 20.4000 5.1000 0.00002852 07 789 **Total** 9.5200 20.4000 5.1000 0.0000

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 0.00002852 07 796 29 **Total** 12.3600 37.2000 9.3000 0.00002852 07 796 **Total** 12.3600 37.2000 9.3000 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	
2852 07 Total	51.0000	120.0000	30.0000	0.0000	
2852 Total	51.0000	120.0000	30.0000	0.0000	
New Generation Innovation Network (NGIN)	Total	51.0000	120.0000	30.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.0000	120.0000	30.0000	0.0000
	Revenue	51.0000	120.0000	30.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of State Portal and other Departmental Websites</u>					
<i>2852 Industries</i>					
<i>2852 07 Telecommunication and Electronic Industries</i>					
<i>2852 07 102 Digital India Programme</i>					
<i>2852 07 102 29 Industries Development</i>					
<i>2852 07 102 29 27 State Data Centre</i>					
	2852 07 102 29 27 27 Minor Works	0.4854	20.8000	20.8000	0.0000
	2852 07 102 29 27 50 Other charges	0.0000	0.0000	0.0000	26.0000
	Total	0.4854	20.8000	20.8000	26.0000
	Total	0.4854	20.8000	20.8000	26.0000
	Total	0.4854	20.8000	20.8000	26.0000
<i>2852 07 789 Special Component Plan for Scheduled Caste</i>					
<i>2852 07 789 29 Industries Development</i>					
<i>2852 07 789 29 27 State Data Centre</i>					
	2852 07 789 29 27 27 Minor Works	0.0000	6.8000	6.8000	0.0000
	2852 07 789 29 27 50 Other charges	0.0000	0.0000	0.0000	8.5000
	Total	0.0000	6.8000	6.8000	8.5000
	Total	0.0000	6.8000	6.8000	8.5000
	Total	0.0000	6.8000	6.8000	8.5000
<i>2852 07 796 Tribal Area sub-plan</i>					
<i>2852 07 796 29 Industries Development</i>					
<i>2852 07 796 29 27 State Data Centre</i>					
	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
	Total	0.0000	12.4000	12.4000	15.5000
	Total	0.0000	12.4000	12.4000	15.5000
	Total	0.0000	12.4000	12.4000	15.5000
	Total	0.4854	40.0000	40.0000	50.0000
	Total	0.4854	40.0000	40.0000	50.0000

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	
Maintenance of State	Total	0.4854	40.0000	40.0000	50.0000
Portal and other					
Departmental Websites	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4854	40.0000	40.0000	50.0000
	Revenue	0.4854	40.0000	40.0000	50.0000
	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 80 051	Construction				
4059 80 051 99	Others				
4059 80 051 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 051 99 81 53	Major works	537.2493	5.2000	0.0000	0.0000
4059 80 051 99 81	Total	537.2493	5.2000	0.0000	0.0000
4059 80 051 99	Total	537.2493	5.2000	0.0000	0.0000
4059 80 051	Total	537.2493	5.2000	0.0000	0.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 99	Others				
4059 80 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 789 99 81 53	Major works	175.6392	1.7000	0.0000	0.0000
4059 80 789 99 81	Total	175.6392	1.7000	0.0000	0.0000
4059 80 789 99	Total	175.6392	1.7000	0.0000	0.0000
4059 80 789	Total	175.6392	1.7000	0.0000	0.0000
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	1033.1717	10.0000	0.0000	0.0000
4059	Total	1033.1717	10.0000	0.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana	Total	1033.1717	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1033.1717	10.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1033.1717	10.0000	0.0000	0.0000

Grant for implementation of IT Policy

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 102 Digital India Programme					
2852 07 102 29 Industries Development					
2852 07 102 29 45 Grant for implementation of IT Policy					
2852 07 102 29 45 50 Other charges	0.0000	52.0000	15.6000	52.0000	
2852 07 102 29 45 Total	0.0000	52.0000	15.6000	52.0000	
2852 07 102 29 Total	0.0000	52.0000	15.6000	52.0000	
2852 07 102 Total	0.0000	52.0000	15.6000	52.0000	
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 45 Grant for implementation of IT Policy					
2852 07 789 29 45 50 Other charges	0.0000	17.0000	5.1000	17.0000	
2852 07 789 29 45 Total	0.0000	17.0000	5.1000	17.0000	
2852 07 789 29 Total	0.0000	17.0000	5.1000	17.0000	
2852 07 789 Total	0.0000	17.0000	5.1000	17.0000	
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	100.0000	30.0000	100.0000	
2852 Total	0.0000	100.0000	30.0000	100.0000	
Grant for implementation of IT Policy	Total	0.0000	100.0000	30.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	30.0000	100.0000
	Revenue	0.0000	100.0000	30.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Development of Online Systems (UNNOTI)

4875 Capital Outlay on Other Industries				
4875 60 Other Industries				
4875 60 004 Research and Development				
4875 60 004 29 Industries Development				
4875 60 004 29 52 Development of Online Systems (UNNOTI)				
4875 60 004 29 52 53 Major works	0.0000	78.0000	0.0000	208.0000
4875 60 004 29 52 Total	0.0000	78.0000	0.0000	208.0000

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	
4875 60 004 29 Total	0.0000	78.0000	0.0000	208.0000	
4875 60 004 Total	0.0000	78.0000	0.0000	208.0000	
4875 60 789 Special Component Plan for Scheduled Caste					
4875 60 789 29 Industries Development					
4875 60 789 29 52 Development of Online Systems (UNNOTI)					
4875 60 789 29 52 53 Major works	0.0000	25.5000	0.0000	68.0000	
4875 60 789 29 52 Total	0.0000	25.5000	0.0000	68.0000	
4875 60 789 29 Total	0.0000	25.5000	0.0000	68.0000	
4875 60 789 Total	0.0000	25.5000	0.0000	68.0000	
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	150.0000	0.0000	400.0000	
4875 Total	0.0000	150.0000	0.0000	400.0000	
Development of Online Systems (UNNOTI)	Total	0.0000	150.0000	0.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	0.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	150.0000	0.0000	400.0000

Maintenance of Wi-Fi for Colleges/ Politechnic Institutes

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 05 Establishment

2852 07 102 05 24 Government College of Education

2852 07 102 05 24 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	26.0000
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2852 07 102 05 24 Total	0.0000	0.0000	0.0000	26.0000
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2852 07 102 05 Total	0.0000	0.0000	0.0000	26.0000
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2852 07 102 Total	0.0000	0.0000	0.0000	26.0000
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2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 05 Establishment

2852 07 789 05 24 Government College of Education

2852 07 789 05 24 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	8.5000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2852 07 789 05 24 Total	0.0000	0.0000	0.0000	8.5000	
2852 07 789 05 Total	0.0000	0.0000	0.0000	8.5000	
2852 07 789 Total	0.0000	0.0000	0.0000	8.5000	
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	50.0000	
2852 Total	0.0000	0.0000	0.0000	50.0000	
Maintenance of Wi-Fi for Colleges/ Politechnic Institutes	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
<u>Chief Ministers Centre for computer based examination</u>					
5475 Capital Outlay on Other General Economic Services.					
5475 00					
5475 00 115 Financial Support for Infrastructure Development					
5475 00 115 29 Industries Development					
5475 00 115 29 17 Information Technology					
5475 00 115 29 17 53 Major works	0.0000	0.0000	0.0000	780.0000	
5475 00 115 29 17 Total	0.0000	0.0000	0.0000	780.0000	
5475 00 115 29 Total	0.0000	0.0000	0.0000	780.0000	
5475 00 115 Total	0.0000	0.0000	0.0000	780.0000	
5475 00 789 Special Component Plan for Scheduled Caste					
5475 00 789 29 Industries Development					
5475 00 789 29 17 Information Technology					
5475 00 789 29 17 53 Major works	0.0000	0.0000	0.0000	255.0000	
5475 00 789 29 17 Total	0.0000	0.0000	0.0000	255.0000	
5475 00 789 29 Total	0.0000	0.0000	0.0000	255.0000	
5475 00 789 Total	0.0000	0.0000	0.0000	255.0000	
5475 00 796 Tribal Area sub-plan					
5475 00 796 29 Industries Development					
5475 00 796 29 17 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	
5475 00 796 29 17 53 Major works	0.0000	0.0000	0.0000	465.0000	
5475 00 796 29 17 Total	0.0000	0.0000	0.0000	465.0000	
5475 00 796 29 Total	0.0000	0.0000	0.0000	465.0000	
5475 00 796 Total	0.0000	0.0000	0.0000	465.0000	
5475 00 Total	0.0000	0.0000	0.0000	1500.0000	
5475 Total	0.0000	0.0000	0.0000	1500.0000	
Chief Ministers Centre for computer based examination	Total	0.0000	0.0000	0.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1500.0000

Grand Total:- Demand:-56		3808.2542	7219.0000	10237.0300	11723.8800
INFORMATION TECHNOLOGY - (56)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3808.2542	7219.0000	10237.0300	11723.8800
	Revenue	2758.0825	3929.0000	3125.0300	4659.8800
	Capital	1050.1717	3290.0000	7112.0000	7064.0000
Total Recovery:- Demand:-56		2469.0244	0.0000	0.0000	0.0000
INFORMATION TECHNOLOGY - (56)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2469.0244	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2469.0244	0.0000	0.0000	0.0000
Net Amount:- Demand:-56		1339.2298	7219.0000	10237.0300	11723.8800
INFORMATION TECHNOLOGY - (56)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1339.2298	7219.0000	10237.0300	11723.8800
	Revenue	2758.0825	3929.0000	3125.0300	4659.8800
	Capital	-1418.8527	3290.0000	7112.0000	7064.0000

Minorities Welfare

Demand No : 57

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration				
2225 04 001 33	Welfare Programme				
2225 04 001 33 21	Minorities Welfare				
2225 04 001 33 21 12	Electricity Charges	0.4029	0.7500	0.7500	0.9000
2225 04 001 33 21	Total	0.4029	0.7500	0.7500	0.9000
2225 04 001 33	Total	0.4029	0.7500	0.7500	0.9000
2225 04 001	Total	0.4029	0.7500	0.7500	0.9000
2225 04	Total	0.4029	0.7500	0.7500	0.9000
2225	Total	0.4029	0.7500	0.7500	0.9000

Electricity Charges	Total	0.4029	0.7500	0.7500	0.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4029	0.7500	0.7500	0.9000
	Revenue	0.4029	0.7500	0.7500	0.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 277	Education				
2225 04 277 33	Welfare Programme				
2225 04 277 33 21	Minorities Welfare				
2225 04 277 33 21 36	Scholarship / Stipend	817.8855	850.0000	850.0000	935.0000
2225 04 277 33 21	Total	817.8855	850.0000	850.0000	935.0000
2225 04 277 33	Total	817.8855	850.0000	850.0000	935.0000
2225 04 277	Total	817.8855	850.0000	850.0000	935.0000
2225 04	Total	817.8855	850.0000	850.0000	935.0000
2225	Total	817.8855	850.0000	850.0000	935.0000

Scholarship/Stipend	Total	817.8855	850.0000	850.0000	935.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	817.8855	850.0000	850.0000	935.0000
	Revenue	817.8855	850.0000	850.0000	935.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 04 Welfare of Minorities					
2225 04 001 Direction and Administration					
2225 04 001 33 Welfare Programme					
2225 04 001 33 21 Minorities Welfare					
2225 04 001 33 21 27 Minor Works	15.0000	30.0000	30.0000	30.0000	
2225 04 001 33 21 Total	15.0000	30.0000	30.0000	30.0000	
2225 04 001 33 Total	15.0000	30.0000	30.0000	30.0000	
2225 04 001 Total	15.0000	30.0000	30.0000	30.0000	
2225 04 Total	15.0000	30.0000	30.0000	30.0000	
2225 Total	15.0000	30.0000	30.0000	30.0000	
Minor Works	Total	15.0000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	30.0000	30.0000	30.0000
	Revenue	15.0000	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Wakf Board					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 102 Economic Development					
2225 04 102 99 Others					
2225 04 102 99 20 Grant to Wakf Board					
2225 04 102 99 20 31 Grants-in-Aid	70.0000	77.0000	77.0000	80.0000	
2225 04 102 99 20 Total	70.0000	77.0000	77.0000	80.0000	
2225 04 102 99 Total	70.0000	77.0000	77.0000	80.0000	
2225 04 102 Total	70.0000	77.0000	77.0000	80.0000	
2225 04 Total	70.0000	77.0000	77.0000	80.0000	
2225 Total	70.0000	77.0000	77.0000	80.0000	
Grants to PSUs - Wakf Board	Total	70.0000	77.0000	77.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0000	77.0000	77.0000	80.0000
	Revenue	70.0000	77.0000	77.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4059 Capital Outlay on Public Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 General					
4059 80 051 Construction					
4059 80 051 54 National Bank for Agriculture and Rural Development (NABARD)					
4059 80 051 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4059 80 051 54 36 53 Major works	256.4242	0.0000	0.0000	0.0000	
4059 80 051 54 36 Total	256.4242	0.0000	0.0000	0.0000	
4059 80 051 54 Total	256.4242	0.0000	0.0000	0.0000	
4059 80 051 Total	256.4242	0.0000	0.0000	0.0000	
4059 80 Total	256.4242	0.0000	0.0000	0.0000	
4059 Total	256.4242	0.0000	0.0000	0.0000	
NABARD	Total	256.4242	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	256.4242	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	256.4242	0.0000	0.0000	0.0000
<u>Haj Committee</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 102 Economic Development					
2225 04 102 05 Establishment					
2225 04 102 05 54 Haj Committee					
2225 04 102 05 54 31 Grants-in-Aid	37.5000	55.0000	55.0000	60.0000	
2225 04 102 05 54 Total	37.5000	55.0000	55.0000	60.0000	
2225 04 102 05 Total	37.5000	55.0000	55.0000	60.0000	
2225 04 102 Total	37.5000	55.0000	55.0000	60.0000	
2225 04 Total	37.5000	55.0000	55.0000	60.0000	
2225 Total	37.5000	55.0000	55.0000	60.0000	
Haj Committee	Total	37.5000	55.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.5000	55.0000	55.0000	60.0000
	Revenue	37.5000	55.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)

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 04 Welfare of Minorities				
2225 04 277 Education				
2225 04 277 91 Central Assistance				
2225 04 277 91 59 Multi Sectoral Development Programme for Minorities				
2225 04 277 91 59 31 Grants-in-Aid	0.0000	150.0000	0.0000	0.0000
2225 04 277 91 59 Total	0.0000	150.0000	0.0000	0.0000
2225 04 277 91 Total	0.0000	150.0000	0.0000	0.0000
2225 04 277 Total	0.0000	150.0000	0.0000	0.0000
2225 04 283 Housing				
2225 04 283 91 Central Assistance				
2225 04 283 91 59 Multi Sectoral Development Programme for Minorities				
2225 04 283 91 59 31 Grants-in-Aid	0.0000	100.0000	0.0000	0.0000
2225 04 283 91 59 Total	0.0000	100.0000	0.0000	0.0000
2225 04 283 91 Total	0.0000	100.0000	0.0000	0.0000
2225 04 283 Total	0.0000	100.0000	0.0000	0.0000
2225 04 Total	0.0000	250.0000	0.0000	0.0000
2225 Total	0.0000	250.0000	0.0000	0.0000
4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply				
4215 01 102 91 Central Assistance				
4215 01 102 91 59 Multi Sectoral Development Programme for Minorities				
4215 01 102 91 59 57 Grants for Creation of Capital Assets	0.0000	250.0000	0.0000	0.0000
4215 01 102 91 59 Total	0.0000	250.0000	0.0000	0.0000
4215 01 102 91 Total	0.0000	250.0000	0.0000	0.0000
4215 01 102 Total	0.0000	250.0000	0.0000	0.0000
4215 01 Total	0.0000	250.0000	0.0000	0.0000
4215 Total	0.0000	250.0000	0.0000	0.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 04 Welfare of Minorities				
4225 04 277 Education				
4225 04 277 91 Central Assistance				
4225 04 277 91 59 Multi Sectoral Development Programme for Minorities				
4225 04 277 91 59 57 Grants for Creation of Capital Assets	0.0000	2500.0000	1750.0000	2000.0000
4225 04 277 91 59 Total	0.0000	2500.0000	1750.0000	2000.0000

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	
4225 04 277 91 Total	0.0000	2500.0000	1750.0000	2000.0000	
4225 04 277 Total	0.0000	2500.0000	1750.0000	2000.0000	
4225 04 282 Health					
4225 04 282 91 Central Assistance					
4225 04 282 91 59 Multi Sectoral Development Programme for Minorities					
4225 04 282 91 59 57 Grants for Creation of Capital Assets	0.0000	500.0000	0.0000	0.0000	
4225 04 282 91 59 Total	0.0000	500.0000	0.0000	0.0000	
4225 04 282 91 Total	0.0000	500.0000	0.0000	0.0000	
4225 04 282 Total	0.0000	500.0000	0.0000	0.0000	
4225 04 Total	0.0000	3000.0000	1750.0000	2000.0000	
4225 Total	0.0000	3000.0000	1750.0000	2000.0000	
CSS - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)	Total	0.0000	3500.0000	1750.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3500.0000	1750.0000	2000.0000
	Revenue	0.0000	250.0000	0.0000	0.0000
	Capital	0.0000	3250.0000	1750.0000	2000.0000
<u>State Share / Contribution of CSS</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 277 Education					
2225 04 277 90 State Share for Central Assistance					
2225 04 277 90 59 State Share of Multi Sectoral Development Programme for Minorities					
2225 04 277 90 59 31 Grants-in-Aid	0.0000	65.0000	0.0000	0.0000	
2225 04 277 90 59 Total	0.0000	65.0000	0.0000	0.0000	
2225 04 277 90 Total	0.0000	65.0000	0.0000	0.0000	
2225 04 277 Total	0.0000	65.0000	0.0000	0.0000	
2225 04 283 Housing					
2225 04 283 90 State Share for Central Assistance					
2225 04 283 90 59 State Share of Multi Sectoral Development Programme for Minorities					
2225 04 283 90 59 31 Grants-in-Aid	0.0000	7.0000	0.0000	0.0000	
2225 04 283 90 59 Total	0.0000	7.0000	0.0000	0.0000	
2225 04 283 90 Total	0.0000	7.0000	0.0000	0.0000	
2225 04 283 Total	0.0000	7.0000	0.0000	0.0000	
2225 04 Total	0.0000	72.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 Total	0.0000	72.0000	0.0000	0.0000
4215 <i>Capital Outlay on Water Supply and Sanitation</i>				
4215 01 Water Supply				
4215 01 102 Rural Water Supply				
4215 01 102 90 State Share for Central Assistance				
4215 01 102 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4215 01 102 90 59 57 Grants for Creation of Capital Assets	12.5000	100.0000	0.0000	0.0000
4215 01 102 90 59 Total	12.5000	100.0000	0.0000	0.0000
4215 01 102 90 Total	12.5000	100.0000	0.0000	0.0000
4215 01 102 Total	12.5000	100.0000	0.0000	0.0000
4215 01 Total	12.5000	100.0000	0.0000	0.0000
4215 Total	12.5000	100.0000	0.0000	0.0000
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 04 Welfare of Minorities				
4225 04 277 Education				
4225 04 277 25 Public Works				
4225 04 277 25 22 Special Assistance for Capital Investment				
4225 04 277 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	299.6800	600.0000
4225 04 277 25 22 Total	0.0000	0.0000	299.6800	600.0000
4225 04 277 25 Total	0.0000	0.0000	299.6800	600.0000
4225 04 277 90 State Share for Central Assistance				
4225 04 277 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4225 04 277 90 59 57 Grants for Creation of Capital Assets	0.0000	328.0000	0.3200	0.0000
4225 04 277 90 59 Total	0.0000	328.0000	0.3200	0.0000
4225 04 277 90 Total	0.0000	328.0000	0.3200	0.0000
4225 04 277 Total	0.0000	328.0000	300.0000	600.0000
4225 04 282 Health				
4225 04 282 90 State Share for Central Assistance				
4225 04 282 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4225 04 282 90 59 57 Grants for Creation of Capital Assets	0.0000	100.0000	0.0000	0.0000
4225 04 282 90 59 Total	0.0000	100.0000	0.0000	0.0000
4225 04 282 90 Total	0.0000	100.0000	0.0000	0.0000
4225 04 282 Total	0.0000	100.0000	0.0000	0.0000
4225 04 Total	0.0000	428.0000	300.0000	600.0000

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	
4225 Total	0.0000	428.0000	300.0000	600.0000	
State Share / Contribution of CSS	Total	12.5000	600.0000	300.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.5000	600.0000	300.0000	600.0000
	Revenue	0.0000	72.0000	0.0000	0.0000
	Capital	12.5000	528.0000	300.0000	600.0000
Others					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration				
2225 04 001 33	Welfare Programme				
2225 04 001 33 21	Minorities Welfare				
2225 04 001 33 21 03	Overtime Allowance	0.0238	0.0300	0.0300	0.0300
2225 04 001 33 21 11	Travel Expenses	0.3119	1.0000	2.5000	5.0000
2225 04 001 33 21 13	Office Expenses	9.1134	10.7700	10.2700	10.7700
2225 04 001 33 21 18	Cost of fuel etc and maintenance cost of vehicles	1.5000	1.7500	1.7500	1.7500
2225 04 001 33 21 19	Hiring charges of private vehicles	3.5766	4.7400	4.7400	4.7400
2225 04 001 33 21 20	Other Administrative Expenses	2.3623	2.5000	2.5000	2.5000
2225 04 001 33 21 21	Supplies and Materials	1.9788	2.0000	2.0000	2.0000
2225 04 001 33 21	Total	18.8669	22.7900	23.7900	26.7900
2225 04 001 33	Total	18.8669	22.7900	23.7900	26.7900
2225 04 001	Total	18.8669	22.7900	23.7900	26.7900
2225 04 102	Economic Development				
2225 04 102 33	Welfare Programme				
2225 04 102 33 26	Nucleus Budget				
2225 04 102 33 26 31	Grants-in-Aid	15.3910	21.0000	20.0000	21.0000
2225 04 102 33 26	Total	15.3910	21.0000	20.0000	21.0000
2225 04 102 33	Total	15.3910	21.0000	20.0000	21.0000
2225 04 102	Total	15.3910	21.0000	20.0000	21.0000
2225 04 277	Education				
2225 04 277 33	Welfare Programme				
2225 04 277 33 21	Minorities Welfare				
2225 04 277 33 21 28	Professional Services	0.1030	0.2000	0.2000	0.2000
2225 04 277 33 21 31	Grants-in-Aid	0.0000	0.0100	0.0100	0.0100
2225 04 277 33 21	Total	0.1030	0.2100	0.2100	0.2100
2225 04 277 33	Total	0.1030	0.2100	0.2100	0.2100
2225 04 277	Total	0.1030	0.2100	0.2100	0.2100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 04 Total	34.3609	44.0000	44.0000	48.0000
2225 Total	34.3609	44.0000	44.0000	48.0000
Others				
Total	34.3609	44.0000	44.0000	48.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	34.3609	44.0000	44.0000	48.0000
Revenue	34.3609	44.0000	44.0000	48.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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

2225 04 Welfare of Minorities

2225 04 001 Direction and Administration

2225 04 001 33 Welfare Programme

2225 04 001 33 21 Minorities Welfare

2225 04 001 33 21 01 Salaries 91.4362 112.0000 131.4000 118.0800

2225 04 001 33 21 **Total** 91.4362 112.0000 131.4000 118.0800

2225 04 001 33 **Total** 91.4362 112.0000 131.4000 118.0800

2225 04 001 **Total** 91.4362 112.0000 131.4000 118.0800

2225 04 **Total** 91.4362 112.0000 131.4000 118.0800

2225 **Total** 91.4362 112.0000 131.4000 118.0800

Salaries	Total	91.4362	112.0000	131.4000	118.0800
Charged		0.0000	0.0000	0.0000	0.0000
Voted		91.4362	112.0000	131.4000	118.0800
Revenue		91.4362	112.0000	131.4000	118.0800
Capital		0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Minority Development Corporation

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

4225 04 Welfare of Minorities

4225 04 102 Economic Development

4225 04 102 23 Corporations / PSUs / Boards

4225 04 102 23 16 Minority Development Corporation

4225 04 102 23 16 54 Investments 15.0000 22.0000 27.0000 35.0000

4225 04 102 23 16 **Total** 15.0000 22.0000 27.0000 35.0000

4225 04 102 23 **Total** 15.0000 22.0000 27.0000 35.0000

4225 04 102 **Total** 15.0000 22.0000 27.0000 35.0000

4225 04 **Total** 15.0000 22.0000 27.0000 35.0000

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	
4225 Total	15.0000	22.0000	27.0000	35.0000	
Grants to PSUs - Minority Development Corporation	Total	15.0000	22.0000	27.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	22.0000	27.0000	35.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.0000	22.0000	27.0000	35.0000
<u>Development and Protection of WAKF Properties</u>					
2235 <i>Social Security and Welfare</i>					
2235 02 <i>Social Welfare</i>					
2235 02 200 <i>Other programmes</i>					
2235 02 200 99 <i>Others</i>					
2235 02 200 99 20 <i>Grant to Wakf Board</i>					
2235 02 200 99 20 31 <i>Grants-in-Aid</i>	60.0000	66.0000	66.0000	120.0000	
2235 02 200 99 20 Total	60.0000	66.0000	66.0000	120.0000	
2235 02 200 99 Total	60.0000	66.0000	66.0000	120.0000	
2235 02 200 Total	60.0000	66.0000	66.0000	120.0000	
2235 02 Total	60.0000	66.0000	66.0000	120.0000	
2235 Total	60.0000	66.0000	66.0000	120.0000	
Development and Protection of WAKF Properties	Total	60.0000	66.0000	66.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.0000	66.0000	66.0000	120.0000
	Revenue	60.0000	66.0000	66.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 04 <i>Welfare of Minorities</i>					
4225 04 102 <i>Economic Development</i>					
4225 04 102 98 <i>Administration</i>					
4225 04 102 98 20 <i>Welfare of S.Cs, O.B.Cs & Minorities</i>					
4225 04 102 98 20 51 <i>Motor Vehicles</i>	0.0000	0.0000	0.0000	20.0000	
4225 04 102 98 20 Total	0.0000	0.0000	0.0000	20.0000	
4225 04 102 98 Total	0.0000	0.0000	0.0000	20.0000	
4225 04 102 Total	0.0000	0.0000	0.0000	20.0000	
4225 04 Total	0.0000	0.0000	0.0000	20.0000	
4225 Total	0.0000	0.0000	0.0000	20.0000	

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	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	20.0000
<u>Medical Re-imburement</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration				
2225 04 001 33	Welfare Programme				
2225 04 001 33 21	Minorities Welfare				
2225 04 001 33 21 07	Medical Reimbursement	0.0000	1.0000	1.0000	1.5000
2225 04 001 33 21	Total	0.0000	1.0000	1.0000	1.5000
2225 04 001 33	Total	0.0000	1.0000	1.0000	1.5000
2225 04 001	Total	0.0000	1.0000	1.0000	1.5000
2225 04	Total	0.0000	1.0000	1.0000	1.5000
2225	Total	0.0000	1.0000	1.0000	1.5000
Medical Re-imburement	Total	0.0000	1.0000	1.0000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.5000
	Revenue	0.0000	1.0000	1.0000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration				
2225 04 001 33	Welfare Programme				
2225 04 001 33 21	Minorities Welfare				
2225 04 001 33 21 29	Outsourcing of Services	1.0725	1.6000	3.3300	3.4000
2225 04 001 33 21	Total	1.0725	1.6000	3.3300	3.4000
2225 04 001 33	Total	1.0725	1.6000	3.3300	3.4000
2225 04 001	Total	1.0725	1.6000	3.3300	3.4000
2225 04	Total	1.0725	1.6000	3.3300	3.4000
2225	Total	1.0725	1.6000	3.3300	3.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	1.0725	1.6000	3.3300	3.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0725	1.6000	3.3300	3.4000
	Revenue	1.0725	1.6000	3.3300	3.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 53 Major works 0.0000 0.0000 651.0000 500.0000

4059 80 051 25 22 **Total** 0.0000 0.0000 651.0000 500.00004059 80 051 25 **Total** 0.0000 0.0000 651.0000 500.00004059 80 051 **Total** 0.0000 0.0000 651.0000 500.00004059 80 **Total** 0.0000 0.0000 651.0000 500.00004059 **Total** 0.0000 0.0000 651.0000 500.0000**Special Assistance for Capital Investment****Total** 0.0000 0.0000 651.0000 500.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 651.0000 500.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 651.0000 500.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 21 Special Assistance - Capital

4059 80 051 25 21 53 Major works 0.0000 1.0000 0.0000 0.0000

4059 80 051 25 21 **Total** 0.0000 1.0000 0.0000 0.00004059 80 051 25 **Total** 0.0000 1.0000 0.0000 0.00004059 80 051 **Total** 0.0000 1.0000 0.0000 0.00004059 80 **Total** 0.0000 1.0000 0.0000 0.00004059 **Total** 0.0000 1.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance-Capital	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000
<u>Financial Assistance for upgradation of livelihood of indigent RM Families</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 102	Economic Development				
2225 04 102 33	Welfare Programme				
2225 04 102 33 60	R.M. Group Village				
2225 04 102 33 60 50	Other charges	0.0000	0.0000	0.0000	150.0000
2225 04 102 33 60	Total	0.0000	0.0000	0.0000	150.0000
2225 04 102 33	Total	0.0000	0.0000	0.0000	150.0000
2225 04 102	Total	0.0000	0.0000	0.0000	150.0000
2225 04	Total	0.0000	0.0000	0.0000	150.0000
2225	Total	0.0000	0.0000	0.0000	150.0000
Financial Assistance for upgradation of livelihood of indigent RM Families	Total	0.0000	0.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-57					
		1411.5822	5360.3500	3986.4800	4701.8800
MINORITIES WELFARE - (57)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1411.5822	5360.3500	3986.4800	4701.8800
	Revenue	1127.6580	1559.3500	1258.4800	1546.8800
	Capital	283.9242	3801.0000	2728.0000	3155.0000

**Home (FSL, PAC, Prosecution,
Coordination Cell)**

Demand No : 58

Volume : II

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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Wages

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

2055 00 001 05 71 02 Wages	14.2219	16.7000	8.5000	9.5000
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2055 00 001 05 71 Total	14.2219	16.7000	8.5000	9.5000
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2055 00 001 05 Total	14.2219	16.7000	8.5000	9.5000
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2055 00 001 Total	14.2219	16.7000	8.5000	9.5000
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2055 00 101 Criminal Investigation and Vigilance

2055 00 101 05 Establishment

2055 00 101 05 70 Directorate of Prosecution

2055 00 101 05 70 02 Wages	1.0424	1.3000	1.3400	1.3200
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2055 00 101 05 70 Total	1.0424	1.3000	1.3400	1.3200
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2055 00 101 05 Total	1.0424	1.3000	1.3400	1.3200
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2055 00 101 Total	1.0424	1.3000	1.3400	1.3200
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2055 00 Total	15.2643	18.0000	9.8400	10.8200
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2055 Total	15.2643	18.0000	9.8400	10.8200
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Wages	Total	15.2643	18.0000	9.8400	10.8200
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	15.2643	18.0000	9.8400	10.8200
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Revenue	15.2643	18.0000	9.8400	10.8200
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

2055 00 001 05 71 12 Electricity Charges	3.2350	4.3000	2.8200	2.0000
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2055 00 001 05 71 Total	3.2350	4.3000	2.8200	2.0000
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2055 00 001 05 Total	3.2350	4.3000	2.8200	2.0000
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2055 00 001 Total	3.2350	4.3000	2.8200	2.0000
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2055 00 101 Criminal Investigation and Vigilance

2055 00 101 05 Establishment

2055 00 101 05 70 Directorate of Prosecution

2055 00 101 05 70 12 Electricity Charges	0.4450	0.6000	0.4000	0.4000
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2055 00 101 05 70 Total	0.4450	0.6000	0.4000	0.4000
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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	
2055 00 101 05 Total	0.4450	0.6000	0.4000	0.4000	
2055 00 101 Total	0.4450	0.6000	0.4000	0.4000	
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 12 Electricity Charges	4.2000	5.6000	7.0000	7.6000	
2055 00 116 08 07 Total	4.2000	5.6000	7.0000	7.6000	
2055 00 116 08 Total	4.2000	5.6000	7.0000	7.6000	
2055 00 116 Total	4.2000	5.6000	7.0000	7.6000	
2055 00 Total	7.8800	10.5000	10.2200	10.0000	
2055 Total	7.8800	10.5000	10.2200	10.0000	
Electricity Charges	Total	7.8800	10.5000	10.2200	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.8800	10.5000	10.2200	10.0000
	Revenue	7.8800	10.5000	10.2200	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2055 Police					
2055 00					
2055 00 001 Direction and Administration					
2055 00 001 05 Establishment					
2055 00 001 05 71 State Police Accountability Commission					
2055 00 001 05 71 27 Minor Works	0.1121	0.5000	0.5000	0.2500	
2055 00 001 05 71 Total	0.1121	0.5000	0.5000	0.2500	
2055 00 001 05 Total	0.1121	0.5000	0.5000	0.2500	
2055 00 001 Total	0.1121	0.5000	0.5000	0.2500	
2055 00 101 Criminal Investigation and Vigilance					
2055 00 101 05 Establishment					
2055 00 101 05 70 Directorate of Prosecution					
2055 00 101 05 70 27 Minor Works	0.0000	0.0000	0.0000	1.1500	
2055 00 101 05 70 Total	0.0000	0.0000	0.0000	1.1500	
2055 00 101 05 Total	0.0000	0.0000	0.0000	1.1500	
2055 00 101 Total	0.0000	0.0000	0.0000	1.1500	
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 27 Minor Works	11.3619	3.0000	4.0000	1.6000	
2055 00 116 08 07 Total	11.3619	3.0000	4.0000	1.6000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2055 00 116 08 Total	11.3619	3.0000	4.0000	1.6000	
2055 00 116 Total	11.3619	3.0000	4.0000	1.6000	
2055 00 Total	11.4740	3.5000	4.5000	3.0000	
2055 Total	11.4740	3.5000	4.5000	3.0000	
Minor Works	Total	11.4740	3.5000	4.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.4740	3.5000	4.5000	3.0000
	Revenue	11.4740	3.5000	4.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others2053 *District Administration*

2053 00

2053 00 094 Other Establishments

2053 00 094 98 Administration

2053 00 094 98 63 Emergency Expenditure for District
Administration2053 00 094 98 63 14 Rents, Rates and
Taxes 0.0000 0.0000 0.2300 2.00002053 00 094 98 63 19 Hiring charges of
private vehicles 0.2143 1.0000 0.8000 2.0000

2053 00 094 98 63 31 Grants-in-Aid 0.0000 4.0000 1.5000 1.0000

2053 00 094 98 63 **Total** 0.2143 5.0000 2.5300 5.00002053 00 094 98 **Total** 0.2143 5.0000 2.5300 5.00002053 00 094 **Total** 0.2143 5.0000 2.5300 5.00002053 00 **Total** 0.2143 5.0000 2.5300 5.00002053 **Total** 0.2143 5.0000 2.5300 5.0000**Others** **Total** 0.2143 5.0000 2.5300 5.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.2143 5.0000 2.5300 5.0000

Revenue 0.2143 5.0000 2.5300 5.0000

Capital 0.0000 0.0000 0.0000 0.0000

Salaries2055 *Police*

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

2055 00 001 05 71 01 Salaries 147.5488 200.0000 135.0000 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	
2055 00 001 05 71 Total	147.5488	200.0000	135.0000	170.0000	
2055 00 001 05 Total	147.5488	200.0000	135.0000	170.0000	
2055 00 001 Total	147.5488	200.0000	135.0000	170.0000	
2055 00 101 Criminal Investigation and Vigilance					
2055 00 101 05 Establishment					
2055 00 101 05 70 Directorate of Prosecution					
2055 00 101 05 70 01 Salaries	14.5150	30.0000	30.4800	18.0200	
2055 00 101 05 70 Total	14.5150	30.0000	30.4800	18.0200	
2055 00 101 05 Total	14.5150	30.0000	30.4800	18.0200	
2055 00 101 Total	14.5150	30.0000	30.4800	18.0200	
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 01 Salaries	294.6545	320.0000	395.0000	400.0000	
2055 00 116 08 07 Total	294.6545	320.0000	395.0000	400.0000	
2055 00 116 08 Total	294.6545	320.0000	395.0000	400.0000	
2055 00 116 Total	294.6545	320.0000	395.0000	400.0000	
2055 00 Total	456.7183	550.0000	560.4800	588.0200	
2055 Total	456.7183	550.0000	560.4800	588.0200	
Salaries	Total	456.7183	550.0000	560.4800	588.0200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	456.7183	550.0000	560.4800	588.0200
	Revenue	456.7183	550.0000	560.4800	588.0200
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2053 District Administration

2053 00

2053 00 094 Other Establishments

2053 00 094 09 Security Related Expenditure

2053 00 094 09 03 District Administration

2053 00 094 09 03 31 Grants-in-Aid 1.7373 150.0000 311.0000 150.0000

2053 00 094 09 03 **Total** 1.7373 150.0000 311.0000 150.00002053 00 094 09 **Total** 1.7373 150.0000 311.0000 150.00002053 00 094 **Total** 1.7373 150.0000 311.0000 150.00002053 00 **Total** 1.7373 150.0000 311.0000 150.00002053 **Total** 1.7373 150.0000 311.0000 150.0000

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	
Security Related Expenditure	Total	1.7373	150.0000	311.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7373	150.0000	311.0000	150.0000
	Revenue	1.7373	150.0000	311.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Co-ordination Cell

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 11 Co-ordination Cell

2052 00 090 05 11 13 Office Expenses 7.4898 7.0000 9.0000 10.0000

2052 00 090 05 11 **Total** 7.4898 7.0000 9.0000 10.00002052 00 090 05 **Total** 7.4898 7.0000 9.0000 10.00002052 00 090 **Total** 7.4898 7.0000 9.0000 10.00002052 00 **Total** 7.4898 7.0000 9.0000 10.00002052 **Total** 7.4898 7.0000 9.0000 10.0000

Co-ordination Cell	Total	7.4898	7.0000	9.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.4898	7.0000	9.0000	10.0000
	Revenue	7.4898	7.0000	9.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Police Accountability Commission

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

2055 00 001 05 71 11 Travel Expenses 0.0000 0.1500 0.9800 0.1500

2055 00 001 05 71 13 Office Expenses 6.3446 8.1400 5.6000 8.1400

2055 00 001 05 71 14 Rents, Rates and Taxes 0.3072 0.3500 0.4000 0.3500

2055 00 001 05 71 16 Publications 1.2737 2.8000 2.5000 2.8000

2055 00 001 05 71 18 Cost of fuel etc and maintenance cost of vehicles 0.3656 1.1000 0.8000 1.1000

2055 00 001 05 71 19 Hiring charges of private vehicles 13.0685 22.0000 12.4000 22.0000

2055 00 001 05 71 20 Other Administrative Expenses 3.1077 6.0000 2.9600 6.0000

2055 00 001 05 71 21 Supplies and Materials 0.0000 2.2500 1.1700 2.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2055 00 001 05 71 26 Advertising and Publicity	3.0714	5.7600	2.0000	5.7600	
2055 00 001 05 71 28 Professional Services	0.0000	0.2000	0.2000	0.2000	
2055 00 001 05 71 50 Other charges	0.0620	0.2500	0.2000	0.2500	
2055 00 001 05 71 Total	27.6007	49.0000	29.2100	49.0000	
2055 00 001 05 Total	27.6007	49.0000	29.2100	49.0000	
2055 00 001 Total	27.6007	49.0000	29.2100	49.0000	
2055 00 Total	27.6007	49.0000	29.2100	49.0000	
2055 Total	27.6007	49.0000	29.2100	49.0000	
State Police	Total	27.6007	49.0000	29.2100	49.0000
Accountability	Charged	0.0000	0.0000	0.0000	0.0000
Commission	Voted	27.6007	49.0000	29.2100	49.0000
	Revenue	27.6007	49.0000	29.2100	49.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Directorate of Prosecution</u>					
2055	Police				
2055 00					
2055 00 101	Criminal Investigation and Vigilance				
2055 00 101 05	Establishment				
2055 00 101 05 70	Directorate of Prosecution				
2055 00 101 05 70 11	Travel Expenses	0.0000	0.0200	0.2000	0.2500
2055 00 101 05 70 13	Office Expenses	0.4392	0.7500	0.8100	1.0000
2055 00 101 05 70 19	Hiring charges of private vehicles	0.0000	0.0600	1.6000	0.1000
2055 00 101 05 70 20	Other Administrative Expenses	0.0000	0.1000	0.1000	0.0600
2055 00 101 05 70 21	Supplies and Materials	0.0000	0.0700	0.1000	0.0700
2055 00 101 05 70 Total	Total	0.4392	1.0000	2.8100	1.4800
2055 00 101 05 Total	Total	0.4392	1.0000	2.8100	1.4800
2055 00 101 Total	Total	0.4392	1.0000	2.8100	1.4800
2055 00 Total	Total	0.4392	1.0000	2.8100	1.4800
2055 Total	Total	0.4392	1.0000	2.8100	1.4800
Directorate of	Total	0.4392	1.0000	2.8100	1.4800
Prosecution	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4392	1.0000	2.8100	1.4800
	Revenue	0.4392	1.0000	2.8100	1.4800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Forensic Science Laboratory</u>					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2055 Police				
2055 00				
2055 00 116 Forensic Science				
2055 00 116 08 Police				
2055 00 116 08 07 Forensic Science Laboratory				
2055 00 116 08 07 11 Travel Expenses	1.2649	2.4500	4.5000	4.0000
2055 00 116 08 07 13 Office Expenses	15.9376	25.0000	37.6000	38.0000
2055 00 116 08 07 16 Publications	0.8425	2.5000	2.5000	2.4500
2055 00 116 08 07 18 Cost of fuel etc and maintenance cost of vehicles	7.8738	11.5000	16.0000	16.0000
2055 00 116 08 07 20 Other Administrative Expenses	0.0000	0.0000	0.5000	2.5000
2055 00 116 08 07 21 Supplies and Materials	54.9471	52.0000	54.0000	60.0000
2055 00 116 08 07 30 Other Contractual Services	0.0000	0.0500	0.1000	0.0500
2055 00 116 08 07 Total	80.8659	93.5000	115.2000	123.0000
2055 00 116 08 Total	80.8659	93.5000	115.2000	123.0000
2055 00 116 Total	80.8659	93.5000	115.2000	123.0000
2055 00 Total	80.8659	93.5000	115.2000	123.0000
2055 Total	80.8659	93.5000	115.2000	123.0000
4055 Capital Outlay on Police				
4055 00				
4055 00 216 Other Police Organisation				
4055 00 216 08 Police				
4055 00 216 08 07 Forensic Science Laboratory				
4055 00 216 08 07 52 Machinery and Equipment	0.0000	0.0000	0.0000	227.0000
4055 00 216 08 07 Total	0.0000	0.0000	0.0000	227.0000
4055 00 216 08 Total	0.0000	0.0000	0.0000	227.0000
4055 00 216 Total	0.0000	0.0000	0.0000	227.0000
4055 00 800 Other expenditure				
4055 00 800 08 Police				
4055 00 800 08 07 Forensic Science Laboratory				
4055 00 800 08 07 52 Machinery and Equipment	29.9136	31.5000	35.0000	0.0000
4055 00 800 08 07 Total	29.9136	31.5000	35.0000	0.0000
4055 00 800 08 Total	29.9136	31.5000	35.0000	0.0000
4055 00 800 Total	29.9136	31.5000	35.0000	0.0000
4055 00 Total	29.9136	31.5000	35.0000	227.0000
4055 Total	29.9136	31.5000	35.0000	227.0000

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	
Forensic Science Laboratory	Total	110.7796	125.0000	150.2000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.7796	125.0000	150.2000	350.0000
	Revenue	80.8659	93.5000	115.2000	123.0000
	Capital	29.9136	31.5000	35.0000	227.0000
<u>Medical Re-imburement</u>					
2055 Police					
2055 00					
2055 00 001 Direction and Administration					
2055 00 001 05 Establishment					
2055 00 001 05 71 State Police Accountability Commission					
2055 00 001 05 71 07 Medical Reimbursement	0.0076	0.8500	0.5000	0.8500	
2055 00 001 05 71 Total	0.0076	0.8500	0.5000	0.8500	
2055 00 001 05 Total	0.0076	0.8500	0.5000	0.8500	
2055 00 001 Total	0.0076	0.8500	0.5000	0.8500	
2055 00 101 Criminal Investigation and Vigilance					
2055 00 101 05 Establishment					
2055 00 101 05 70 Directorate of Prosecution					
2055 00 101 05 70 07 Medical Reimbursement	0.0000	0.1500	0.1000	0.1500	
2055 00 101 05 70 Total	0.0000	0.1500	0.1000	0.1500	
2055 00 101 05 Total	0.0000	0.1500	0.1000	0.1500	
2055 00 101 Total	0.0000	0.1500	0.1000	0.1500	
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 07 Medical Reimbursement	0.2309	0.5000	0.5000	0.6000	
2055 00 116 08 07 Total	0.2309	0.5000	0.5000	0.6000	
2055 00 116 08 Total	0.2309	0.5000	0.5000	0.6000	
2055 00 116 Total	0.2309	0.5000	0.5000	0.6000	
2055 00 Total	0.2385	1.5000	1.1000	1.6000	
2055 Total	0.2385	1.5000	1.1000	1.6000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	0.2385	1.5000	1.1000	1.6000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2385	1.5000	1.1000	1.6000
	Revenue	0.2385	1.5000	1.1000	1.6000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2055 Police

2055 00

2055 00 116 Forensic Science

2055 00 116 88 C.S.Scheme-III

2055 00 116 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund

2055 00 116 88 99 31 Grants-in-Aid 12.0598 20.0500 4.5000 0.0000

2055 00 116 88 99 **Total** 12.0598 20.0500 4.5000 0.00002055 00 116 88 **Total** 12.0598 20.0500 4.5000 0.00002055 00 116 **Total** 12.0598 20.0500 4.5000 0.00002055 00 **Total** 12.0598 20.0500 4.5000 0.00002055 **Total** 12.0598 20.0500 4.5000 0.0000

CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	12.0598	20.0500	4.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0598	20.0500	4.5000	0.0000
	Revenue	12.0598	20.0500	4.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 115 Financial Support for Infrastructure Development

5475 00 115 09 Security Related Expenditure

5475 00 115 09 03 District Administration

5475 00 115 09 03 60 Other Capital Expenditure 21.6339 0.0000 0.0000 0.0000

5475 00 115 09 03 **Total** 21.6339 0.0000 0.0000 0.00005475 00 115 09 **Total** 21.6339 0.0000 0.0000 0.00005475 00 115 **Total** 21.6339 0.0000 0.0000 0.00005475 00 **Total** 21.6339 0.0000 0.0000 0.00005475 **Total** 21.6339 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Other Capital Expenditure	Total	21.6339	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.6339	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.6339	0.0000	0.0000	0.0000

Outsourcing of Services

2055 Police

2055 00

2055 00 116 Forensic Science

2055 00 116 08 Police

2055 00 116 08 07 Forensic Science Laboratory

2055 00 116 08 07 29 Outsourcing of Services 11.9109 18.0000 18.0000 85.0000

2055 00 116 08 07 **Total** 11.9109 18.0000 18.0000 85.00002055 00 116 08 **Total** 11.9109 18.0000 18.0000 85.00002055 00 116 **Total** 11.9109 18.0000 18.0000 85.00002055 00 **Total** 11.9109 18.0000 18.0000 85.00002055 **Total** 11.9109 18.0000 18.0000 85.0000

Outsourcing of Services	Total	11.9109	18.0000	18.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.9109	18.0000	18.0000	85.0000
	Revenue	11.9109	18.0000	18.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

2235 60 200 87 C.S. Scheme - II

2235 60 200 87 70 Assistance to Civilian Victims/Family of Victims of Terrorist etc./Compensation

2235 60 200 87 70 31 Grants-in-Aid 0.1500 5.0000 232.0000 5.0000

2235 60 200 87 70 **Total** 0.1500 5.0000 232.0000 5.00002235 60 200 87 **Total** 0.1500 5.0000 232.0000 5.00002235 60 200 **Total** 0.1500 5.0000 232.0000 5.00002235 60 **Total** 0.1500 5.0000 232.0000 5.00002235 **Total** 0.1500 5.0000 232.0000 5.0000

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 - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.	Total	0.1500	5.0000	232.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1500	5.0000	232.0000	5.0000
	Revenue	0.1500	5.0000	232.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Capital Assets</u>					
5475 Capital Outlay on Other General Economic Services.					
5475 00					
5475 00 115 Financial Support for Infrastructure Development					
5475 00 115 05 Establishment					
5475 00 115 05 11 Co-ordination Cell					
5475 00 115 05 11 59 Procurement of Capital Assets					
Total					
5475 00 115 05 11 59					
Total					
5475 00 115 05					
Total					
5475 00 115					
Total					
5475 00					
Total					
5475					
Total					
Procurement of Capital Assets					
Total					
Charged					
Voted					
Revenue					
Capital					
Grand Total:- Demand:-58					
HOME (FSL, PAC, PROSECUTION, COORDINATION CELL) - (58)					
Charged					
Voted					
Revenue					
Capital					

Tourism

Demand No : 59

Volume : II

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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Wages

3452	Tourism				
3452 80	General				
3452 80 001	Direction and Administration				
3452 80 001 98	Administration				
3452 80 001 98 17	I.C.A.T.				
3452 80 001 98 17 02	Wages	0.1443	0.2100	0.0000	0.0000
3452 80 001 98 17	Total	0.1443	0.2100	0.0000	0.0000
3452 80 001 98	Total	0.1443	0.2100	0.0000	0.0000
3452 80 001	Total	0.1443	0.2100	0.0000	0.0000
3452 80	Total	0.1443	0.2100	0.0000	0.0000
3452	Total	0.1443	0.2100	0.0000	0.0000

Wages	Total	0.1443	0.2100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1443	0.2100	0.0000	0.0000
	Revenue	0.1443	0.2100	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3452	Tourism				
3452 80	General				
3452 80 001	Direction and Administration				
3452 80 001 98	Administration				
3452 80 001 98 17	I.C.A.T.				
3452 80 001 98 17 12	Electricity Charges	5.0000	7.0000	14.5000	8.0000
3452 80 001 98 17	Total	5.0000	7.0000	14.5000	8.0000
3452 80 001 98	Total	5.0000	7.0000	14.5000	8.0000
3452 80 001	Total	5.0000	7.0000	14.5000	8.0000
3452 80	Total	5.0000	7.0000	14.5000	8.0000
3452	Total	5.0000	7.0000	14.5000	8.0000

Electricity Charges	Total	5.0000	7.0000	14.5000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	7.0000	14.5000	8.0000
	Revenue	5.0000	7.0000	14.5000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

3452	Tourism				
3452 01	Tourist Infrastructure				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3452 01 101 Tourist Centre					
3452 01 101 21 Tourism and Publicity					
3452 01 101 21 11 Infrastructural Facilities					
3452 01 101 21 11 27 Minor Works	271.6432	56.0000	70.0000	100.0000	
3452 01 101 21 11 Total	271.6432	56.0000	70.0000	100.0000	
3452 01 101 21 Total	271.6432	56.0000	70.0000	100.0000	
3452 01 101 Total	271.6432	56.0000	70.0000	100.0000	
3452 01 789 Special Component Plan for Scheduled Caste					
3452 01 789 21 Tourism and Publicity					
3452 01 789 21 11 Infrastructural Facilities					
3452 01 789 21 11 27 Minor Works	88.9100	101.0000	130.0000	150.0000	
3452 01 789 21 11 Total	88.9100	101.0000	130.0000	150.0000	
3452 01 789 21 Total	88.9100	101.0000	130.0000	150.0000	
3452 01 789 Total	88.9100	101.0000	130.0000	150.0000	
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	517.8118	300.0000	400.0000	500.0000	
3452 Total	517.8118	300.0000	400.0000	500.0000	
Minor Works	Total	517.8118	300.0000	400.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	517.8118	300.0000	400.0000	500.0000
	Revenue	517.8118	300.0000	400.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

5452 Capital Outlay on Tourism				
5452 01 Tourist Infrastructure				
5452 01 101 Tourist Centre				
5452 01 101 21 Tourism and Publicity				
5452 01 101 21 01 Tourist Information and Publicity				
5452 01 101 21 01 59 Procurement of Capital Assets	0.0000	0.0000	30.0000	26.0000
5452 01 101 21 01 Total	0.0000	0.0000	30.0000	26.0000
5452 01 101 21 Total	0.0000	0.0000	30.0000	26.0000

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	
5452 01 101 Total	0.0000	0.0000	30.0000	26.0000	
5452 01 789 Special Component Plan for Scheduled Caste					
5452 01 789 21 Tourism and Publicity					
5452 01 789 21 01 Tourist Information and Publicity					
5452 01 789 21 01 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	8.5000	
5452 01 789 21 01 Total	0.0000	0.0000	0.0000	8.5000	
5452 01 789 21 Total	0.0000	0.0000	0.0000	8.5000	
5452 01 789 Total	0.0000	0.0000	0.0000	8.5000	
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	30.0000	50.0000	
5452 Total	0.0000	0.0000	30.0000	50.0000	
Supplies & Materials	Total	0.0000	0.0000	30.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	30.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	30.0000	50.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region

4552 00 101 91 Central Assistance

4552 00 101 91 08 North Eastern Council (NEC)

4552 00 101 91 08 57 Grants for Creation of Capital Assets 0.0000 0.5200 0.5200 0.5200

4552 00 101 91 08 **Total** 0.0000 0.5200 0.5200 0.52004552 00 101 91 **Total** 0.0000 0.5200 0.5200 0.52004552 00 101 **Total** 0.0000 0.5200 0.5200 0.5200

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 57 Grants for Creation of Capital Assets 0.0000 0.1700 0.1700 0.1700

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
4552 00 789 91 08 Total	0.0000	0.1700	0.1700	0.1700
4552 00 789 91 Total	0.0000	0.1700	0.1700	0.1700
4552 00 789 Total	0.0000	0.1700	0.1700	0.1700
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	1.0000	1.0000	1.0000
4552 Total	0.0000	1.0000	1.0000	1.0000
CSS - NEC				
Total	0.0000	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	1.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	1.0000	1.0000
CSS - EAP				
5452 Capital Outlay on Tourism				
5452 01 Tourist Infrastructure				
5452 01 101 Tourist Centre				
5452 01 101 91 Central Assistance				
5452 01 101 91 10 ACA for Externally Aided Projects (EAPs)				
5452 01 101 91 10 53 Major works	0.0000	1300.0000	134.1600	0.0000
5452 01 101 91 10 57 Grants for Creation of Capital Assets	137.8000	0.0000	1560.8400	2808.0000
5452 01 101 91 10 Total	137.8000	1300.0000	1695.0000	2808.0000
5452 01 101 91 Total	137.8000	1300.0000	1695.0000	2808.0000
5452 01 101 Total	137.8000	1300.0000	1695.0000	2808.0000
5452 01 789 Special Component Plan for Scheduled Caste				
5452 01 789 91 Central Assistance				
5452 01 789 91 10 ACA for Externally Aided Projects (EAPs)				
5452 01 789 91 10 53 Major works	0.0000	3000.0000	43.8600	0.0000
5452 01 789 91 10 57 Grants for Creation of Capital Assets	45.0500	0.0000	751.1400	918.0000
5452 01 789 91 10 Total	45.0500	3000.0000	795.0000	918.0000
5452 01 789 91 Total	45.0500	3000.0000	795.0000	918.0000
5452 01 789 Total	45.0500	3000.0000	795.0000	918.0000

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	
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	265.0000	8300.0000	3500.0000	5400.0000	
5452 Total	265.0000	8300.0000	3500.0000	5400.0000	
CSS - EAP	Total	265.0000	8300.0000	3500.0000	5400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	265.0000	8300.0000	3500.0000	5400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	265.0000	8300.0000	3500.0000	5400.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region

4552 00 101 90 State Share for Central Assistance

4552 00 101 90 08 State Share of North Eastern Council (NEC)

4552 00 101 90 08 57 Grants for Creation of Capital Assets	0.0000	0.5200	0.5200	0.5200
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4552 00 101 90 08 Total	0.0000	0.5200	0.5200	0.5200
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4552 00 101 90 Total	0.0000	0.5200	0.5200	0.5200
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4552 00 101 Total	0.0000	0.5200	0.5200	0.5200
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4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 90 State Share for Central Assistance

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

4552 00 789 90 08 57 Grants for Creation of Capital Assets	0.0000	0.1700	0.1700	0.1700
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4552 00 789 90 08 Total	0.0000	0.1700	0.1700	0.1700
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4552 00 789 90 Total	0.0000	0.1700	0.1700	0.1700
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4552 00 789 Total	0.0000	0.1700	0.1700	0.1700
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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 57 Grants for Creation of Capital Assets	0.0000	0.3100	0.3100	0.3100
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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	
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	1.0000	1.0000	1.0000	
4552 Total	0.0000	1.0000	1.0000	1.0000	
State Share / Contribution of CSS	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000
Others					
3452 <i>Tourism</i>					
3452 80 <i>General</i>					
3452 80 001 <i>Direction and Administration</i>					
3452 80 001 98 <i>Administration</i>					
3452 80 001 98 17 <i>I.C.A.T.</i>					
3452 80 001 98 17 11 <i>Travel Expenses</i>	0.7405	2.0000	1.5000	0.0000	
3452 80 001 98 17 13 <i>Office Expenses</i>	10.4926	12.0000	12.5000	16.0000	
3452 80 001 98 17 Total	11.2331	14.0000	14.0000	16.0000	
3452 80 001 98 Total	11.2331	14.0000	14.0000	16.0000	
3452 80 001 Total	11.2331	14.0000	14.0000	16.0000	
3452 80 Total	11.2331	14.0000	14.0000	16.0000	
3452 Total	11.2331	14.0000	14.0000	16.0000	
Others	Total	11.2331	14.0000	14.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.2331	14.0000	14.0000	16.0000
	Revenue	11.2331	14.0000	14.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
3452 <i>Tourism</i>					
3452 80 <i>General</i>					
3452 80 001 <i>Direction and Administration</i>					
3452 80 001 98 <i>Administration</i>					
3452 80 001 98 17 <i>I.C.A.T.</i>					
3452 80 001 98 17 01 <i>Salaries</i>	448.1557	529.7900	532.1700	558.7800	
3452 80 001 98 17 Total	448.1557	529.7900	532.1700	558.7800	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3452 80 001 98 Total	448.1557	529.7900	532.1700	558.7800	
3452 80 001 Total	448.1557	529.7900	532.1700	558.7800	
3452 80 Total	448.1557	529.7900	532.1700	558.7800	
3452 Total	448.1557	529.7900	532.1700	558.7800	
Salaries	Total	448.1557	529.7900	532.1700	558.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	448.1557	529.7900	532.1700	558.7800
	Revenue	448.1557	529.7900	532.1700	558.7800
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Tourism Development Corporation Ltd.5465 *Investments in General Financial and Trading Institutions*

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 190 23 13 54 Investments 31.2000 36.4000 36.4000 41.6000

5465 02 190 23 13 **Total** 31.2000 36.4000 36.4000 41.60005465 02 190 23 **Total** 31.2000 36.4000 36.4000 41.60005465 02 190 **Total** 31.2000 36.4000 36.4000 41.6000

5465 02 789 Special Component Plan for Scheduled Caste

5465 02 789 23 Corporations / PSUs / Boards

5465 02 789 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 789 23 13 54 Investments 10.2000 11.9000 11.9000 13.6000

5465 02 789 23 13 **Total** 10.2000 11.9000 11.9000 13.60005465 02 789 23 **Total** 10.2000 11.9000 11.9000 13.60005465 02 789 **Total** 10.2000 11.9000 11.9000 13.6000

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 24.80005465 02 796 23 **Total** 18.6000 21.7000 21.7000 24.80005465 02 796 **Total** 18.6000 21.7000 21.7000 24.80005465 02 **Total** 60.0000 70.0000 70.0000 80.00005465 **Total** 60.0000 70.0000 70.0000 80.0000

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	
Grants to PSUs - Tripura Tourism Development Corporation Ltd.	Total	60.0000	70.0000	70.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.0000	70.0000	70.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	60.0000	70.0000	70.0000	80.0000

Medical Re-imburement

3452	Tourism				
3452 80	General				
3452 80 001	Direction and Administration				
3452 80 001 98	Administration				
3452 80 001 98 17	I.C.A.T.				
3452 80 001 98 17 07	Medical Reimbursement	0.0090	2.0000	2.0000	2.0000
3452 80 001 98 17	Total	0.0090	2.0000	2.0000	2.0000
3452 80 001 98	Total	0.0090	2.0000	2.0000	2.0000
3452 80 001	Total	0.0090	2.0000	2.0000	2.0000
3452 80	Total	0.0090	2.0000	2.0000	2.0000
3452	Total	0.0090	2.0000	2.0000	2.0000
Medical Re-imburement	Total	0.0090	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0090	2.0000	2.0000	2.0000
	Revenue	0.0090	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

5452	Capital Outlay on Tourism				
5452 01	Tourist Infrastructure				
5452 01 101	Tourist Centre				
5452 01 101 25	Public Works				
5452 01 101 25 22	Special Assistance for Capital Investment				
5452 01 101 25 22 53	Major works	0.0000	500.0000	479.3000	0.0000
5452 01 101 25 22 57	Grants for Creation of Capital Assets	144.0000	0.0000	3353.0700	2340.0000
5452 01 101 25 22	Total	144.0000	500.0000	3832.3700	2340.0000
5452 01 101 25	Total	144.0000	500.0000	3832.3700	2340.0000
5452 01 101	Total	144.0000	500.0000	3832.3700	2340.0000
5452 01 789	Special Component Plan for Scheduled Caste				
5452 01 789 25	Public Works				
5452 01 789 25 22	Special Assistance for Capital Investment				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 25 22 53 Major works	0.0000	2000.0000	345.2500	0.0000	
5452 01 789 25 22 57 Grants for Creation of Capital Assets	234.0000	0.0000	1152.9800	765.0000	
5452 01 789 25 22 Total	234.0000	2000.0000	1498.2300	765.0000	
5452 01 789 25 Total	234.0000	2000.0000	1498.2300	765.0000	
5452 01 789 Total	234.0000	2000.0000	1498.2300	765.0000	
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	
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	800.0000	5500.0000	7700.0000	4500.0000	
5452 Total	800.0000	5500.0000	7700.0000	4500.0000	
Special Assistance for Capital Investment	Total	800.0000	5500.0000	7700.0000	4500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	800.0000	5500.0000	7700.0000	4500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	800.0000	5500.0000	7700.0000	4500.0000

Tourism Events

3452 Tourism

3452 01 Tourist Infrastructure

3452 01 101 Tourist Centre

3452 01 101 98 Administration

3452 01 101 98 17 I.C.A.T.

3452 01 101 98 17 31 Grants-in-Aid 104.0000 104.0000 104.0000 75.0000

3452 01 101 98 17 **Total** 104.0000 104.0000 104.0000 75.00003452 01 101 98 **Total** 104.0000 104.0000 104.0000 75.00003452 01 101 **Total** 104.0000 104.0000 104.0000 75.0000

3452 01 789 Special Component Plan for Scheduled Caste

3452 01 789 98 Administration

3452 01 789 98 17 I.C.A.T.

3452 01 789 98 17 31 Grants-in-Aid 34.0000 44.0000 94.0000 150.0000

3452 01 789 98 17 **Total** 34.0000 44.0000 94.0000 150.00003452 01 789 98 **Total** 34.0000 44.0000 94.0000 150.00003452 01 789 **Total** 34.0000 44.0000 94.0000 150.0000

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	
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	150.0000	
3452 01 796 98 Total	62.0000	72.0000	122.0000	150.0000	
3452 01 796 Total	62.0000	72.0000	122.0000	150.0000	
3452 01 Total	200.0000	220.0000	320.0000	375.0000	
3452 Total	200.0000	220.0000	320.0000	375.0000	
Tourism Events	Total	200.0000	220.0000	320.0000	375.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	200.0000	220.0000	320.0000	375.0000
	Revenue	200.0000	220.0000	320.0000	375.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

5452 Capital Outlay on Tourism

5452 01 Tourist Infrastructure

5452 01 101 Tourist Centre

5452 01 101 25 Public Works

5452 01 101 25 21 Special Assistance - Capital

5452 01 101 25 21 57 Grants for Creation of Capital Assets	0.0000	0.5200	0.5200	0.5200
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5452 01 101 25 21 Total	0.0000	0.5200	0.5200	0.5200
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5452 01 101 25 Total	0.0000	0.5200	0.5200	0.5200
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5452 01 101 Total	0.0000	0.5200	0.5200	0.5200
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5452 01 789 Special Component Plan for Scheduled Caste

5452 01 789 25 Public Works

5452 01 789 25 21 Special Assistance - Capital

5452 01 789 25 21 57 Grants for Creation of Capital Assets	0.0000	0.1700	0.1700	0.1700
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5452 01 789 25 21 Total	0.0000	0.1700	0.1700	0.1700
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5452 01 789 25 Total	0.0000	0.1700	0.1700	0.1700
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5452 01 789 Total	0.0000	0.1700	0.1700	0.1700
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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	0.3100
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5452 01 796 25 21 Total	0.0000	0.3100	0.3100	0.3100
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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	
5452 01 796 25 Total	0.0000	0.3100	0.3100	0.3100	
5452 01 796 Total	0.0000	0.3100	0.3100	0.3100	
5452 01 Total	0.0000	1.0000	1.0000	1.0000	
5452 Total	0.0000	1.0000	1.0000	1.0000	
Special Assistance-Capital	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000

Subarna Jayanti Tripura Nirman Yojana

5452 Capital Outlay on Tourism

5452 01 Tourist Infrastructure

5452 01 101 Tourist Centre

5452 01 101 99 Others

5452 01 101 99 81 Subarna Jayanti Tripura Nirman Yojana

5452 01 101 99 81 53 Major works 0.0000 200.0000 0.0000 0.0000

5452 01 101 99 81 **Total** 0.0000 200.0000 0.0000 0.00005452 01 101 99 **Total** 0.0000 200.0000 0.0000 0.00005452 01 101 **Total** 0.0000 200.0000 0.0000 0.0000

5452 01 789 Special Component Plan for Scheduled Caste

5452 01 789 99 Others

5452 01 789 99 81 Subarna Jayanti Tripura Nirman Yojana

5452 01 789 99 81 53 Major works 100.4052 300.0000 0.0000 0.0000

5452 01 789 99 81 **Total** 100.4052 300.0000 0.0000 0.00005452 01 789 99 **Total** 100.4052 300.0000 0.0000 0.00005452 01 789 **Total** 100.4052 300.0000 0.0000 0.0000

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 0.00005452 01 796 99 **Total** 0.0000 500.0000 0.0000 0.00005452 01 796 **Total** 0.0000 500.0000 0.0000 0.00005452 01 **Total** 100.4052 1000.0000 0.0000 0.00005452 **Total** 100.4052 1000.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subarna Jayanti Tripura Nirman Yojana	Total	100.4052	1000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.4052	1000.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	100.4052	1000.0000	0.0000	0.0000

Paryatan Sahayak Prakalp

3452	Tourism				
3452 01	Tourist Infrastructure				
3452 01 102	Tourist Accommodation				
3452 01 102 21	Tourism and Publicity				
3452 01 102 21 12	Accommodation				
3452 01 102 21 12 33	Subsidies	5.0000	25.0000	25.0000	50.0000
3452 01 102 21 12	Total	5.0000	25.0000	25.0000	50.0000
3452 01 102 21	Total	5.0000	25.0000	25.0000	50.0000
3452 01 102	Total	5.0000	25.0000	25.0000	50.0000
3452 01	Total	5.0000	25.0000	25.0000	50.0000
3452	Total	5.0000	25.0000	25.0000	50.0000
Paryatan Sahayak Prakalp	Total	5.0000	25.0000	25.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	25.0000	25.0000	50.0000
	Revenue	5.0000	25.0000	25.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works for Tourism

5452	Capital Outlay on Tourism				
5452 80	General				
5452 80 104	Promotion and Publicity				
5452 80 104 21	Tourism and Publicity				
5452 80 104 21 11	Infrastructural Facilities				
5452 80 104 21 11 57	Grants for Creation of Capital Assets	100.0000	0.0000	0.0000	0.0000
5452 80 104 21 11	Total	100.0000	0.0000	0.0000	0.0000
5452 80 104 21	Total	100.0000	0.0000	0.0000	0.0000
5452 80 104	Total	100.0000	0.0000	0.0000	0.0000
5452 80 789	Special Component Plan for Scheduled Caste				
5452 80 789 21	Tourism and Publicity				
5452 80 789 21 11	Infrastructural Facilities				
5452 80 789 21 11 57	Grants for Creation of Capital Assets	200.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5452 80 789 21 11 Total	200.0000	0.0000	0.0000	0.0000	
5452 80 789 21 Total	200.0000	0.0000	0.0000	0.0000	
5452 80 789 Total	200.0000	0.0000	0.0000	0.0000	
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	600.0000	0.0000	0.0000	0.0000	
5452 Total	600.0000	0.0000	0.0000	0.0000	
Major Works for Tourism	Total	600.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	600.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	600.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-59	3012.7590	15971.0000	12610.6700	11542.7800	
TOURISM - (59)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3012.7590	15971.0000	12610.6700	11542.7800
	Revenue	1187.3539	1098.0000	1307.6700	1509.7800
	Capital	1825.4052	14873.0000	11303.0000	10033.0000

**Kokborak and Other Minority
Languages**

Demand No : 60

Volume : II

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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Electricity Charges

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 12	Electricity Charges	1.0008	1.2000	1.2000	1.2000
2202 05 200 41 73	Total	1.0008	1.2000	1.2000	1.2000
2202 05 200 41	Total	1.0008	1.2000	1.2000	1.2000
2202 05 200	Total	1.0008	1.2000	1.2000	1.2000
2202 05	Total	1.0008	1.2000	1.2000	1.2000
2202	Total	1.0008	1.2000	1.2000	1.2000

Electricity Charges	Total	1.0008	1.2000	1.2000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0008	1.2000	1.2000	1.2000
	Revenue	1.0008	1.2000	1.2000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80 051	Construction				
2059 80 051 41	Human Development				
2059 80 051 41 73	Kok-Borok Language				
2059 80 051 41 73 27	Minor Works	1.9971	12.9300	12.9300	13.0000
2059 80 051 41 73	Total	1.9971	12.9300	12.9300	13.0000
2059 80 051 41	Total	1.9971	12.9300	12.9300	13.0000
2059 80 051	Total	1.9971	12.9300	12.9300	13.0000
2059 80	Total	1.9971	12.9300	12.9300	13.0000
2059	Total	1.9971	12.9300	12.9300	13.0000

Minor Works	Total	1.9971	12.9300	12.9300	13.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9971	12.9300	12.9300	13.0000
	Revenue	1.9971	12.9300	12.9300	13.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2202	General Education
2202 05	Language 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	
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 38 Other Languages					
2202 05 200 41 38 21 Supplies and Materials	0.6188	1.5000	1.5000	1.7500	
2202 05 200 41 38 Total	0.6188	1.5000	1.5000	1.7500	
2202 05 200 41 Total	0.6188	1.5000	1.5000	1.7500	
2202 05 200 Total	0.6188	1.5000	1.5000	1.7500	
2202 05 Total	0.6188	1.5000	1.5000	1.7500	
2202 Total	0.6188	1.5000	1.5000	1.7500	
Supplies & Materials	Total	0.6188	1.5000	1.5000	1.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6188	1.5000	1.5000	1.7500
	Revenue	0.6188	1.5000	1.5000	1.7500
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 11 Travel Expenses	0.4046	6.0000	1.5000	1.0000	
2202 05 200 41 73 13 Office Expenses	6.4997	7.0000	20.5000	11.0000	
2202 05 200 41 73 18 Cost of fuel etc and maintenance cost of vehicles	0.5960	1.4000	1.4000	2.5000	
2202 05 200 41 73 19 Hiring charges of private vehicles	4.9470	5.6000	8.0000	7.8000	
2202 05 200 41 73 Total	12.4474	20.0000	31.4000	22.3000	
2202 05 200 41 Total	12.4474	20.0000	31.4000	22.3000	
2202 05 200 Total	12.4474	20.0000	31.4000	22.3000	
2202 05 Total	12.4474	20.0000	31.4000	22.3000	
2202 Total	12.4474	20.0000	31.4000	22.3000	
Others	Total	12.4474	20.0000	31.4000	22.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.4474	20.0000	31.4000	22.3000
	Revenue	12.4474	20.0000	31.4000	22.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 01 Salaries	46.0235	49.0000	73.8000	51.6600	
2202 05 200 41 73 Total	46.0235	49.0000	73.8000	51.6600	
2202 05 200 41 Total	46.0235	49.0000	73.8000	51.6600	
2202 05 200 Total	46.0235	49.0000	73.8000	51.6600	
2202 05 Total	46.0235	49.0000	73.8000	51.6600	
2202 Total	46.0235	49.0000	73.8000	51.6600	
Salaries	Total	46.0235	49.0000	73.8000	51.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.0235	49.0000	73.8000	51.6600
	Revenue	46.0235	49.0000	73.8000	51.6600
	Capital	0.0000	0.0000	0.0000	0.0000
Workshop/Seminar					
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 20 Other Administrative Expenses	9.6486	10.0000	10.0000	11.0000	
2202 05 200 41 73 Total	9.6486	10.0000	10.0000	11.0000	
2202 05 200 41 Total	9.6486	10.0000	10.0000	11.0000	
2202 05 200 Total	9.6486	10.0000	10.0000	11.0000	
2202 05 Total	9.6486	10.0000	10.0000	11.0000	
2202 Total	9.6486	10.0000	10.0000	11.0000	
Workshop/Seminar	Total	9.6486	10.0000	10.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.6486	10.0000	10.0000	11.0000
	Revenue	9.6486	10.0000	10.0000	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 01 201 Elementary Education					
4202 01 201 41 Human Development					
4202 01 201 41 73 Kok-Borok Language					
4202 01 201 41 73 51 Motor Vehicles	0.0000	0.0000	0.0000	23.0000	
4202 01 201 41 73 Total	0.0000	0.0000	0.0000	23.0000	
4202 01 201 41 Total	0.0000	0.0000	0.0000	23.0000	
4202 01 201 Total	0.0000	0.0000	0.0000	23.0000	
4202 01 Total	0.0000	0.0000	0.0000	23.0000	
4202 Total	0.0000	0.0000	0.0000	23.0000	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	23.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	23.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	23.0000

Publication

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 16 Publications	11.6397	12.0000	19.5000	18.0000	
2202 05 200 41 73 Total	11.6397	12.0000	19.5000	18.0000	
2202 05 200 41 Total	11.6397	12.0000	19.5000	18.0000	
2202 05 200 Total	11.6397	12.0000	19.5000	18.0000	
2202 05 Total	11.6397	12.0000	19.5000	18.0000	
2202 Total	11.6397	12.0000	19.5000	18.0000	
Publication	Total	11.6397	12.0000	19.5000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.6397	12.0000	19.5000	18.0000
	Revenue	11.6397	12.0000	19.5000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Printing Text Books

2202 General Education	
2202 05 Language Development	
2202 05 200 Other Languages Education	
2202 05 200 41 Human Development	
2202 05 200 41 73 Kok-Borok Language	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 05 200 41 73 21 Supplies and Materials	11.7985	20.3200	38.0000	32.0000	
2202 05 200 41 73 Total	11.7985	20.3200	38.0000	32.0000	
2202 05 200 41 Total	11.7985	20.3200	38.0000	32.0000	
2202 05 200 Total	11.7985	20.3200	38.0000	32.0000	
2202 05 Total	11.7985	20.3200	38.0000	32.0000	
2202 Total	11.7985	20.3200	38.0000	32.0000	
Printing Text Books	Total	11.7985	20.3200	38.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.7985	20.3200	38.0000	32.0000
	Revenue	11.7985	20.3200	38.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 07 Medical Reimbursement	0.2435	1.0000	1.0000	1.0000
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2202 05 200 41 73 Total	0.2435	1.0000	1.0000	1.0000
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2202 05 200 41 Total	0.2435	1.0000	1.0000	1.0000
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2202 05 200 Total	0.2435	1.0000	1.0000	1.0000
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2202 05 Total	0.2435	1.0000	1.0000	1.0000
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2202 Total	0.2435	1.0000	1.0000	1.0000
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Medical Re-imburement	Total	0.2435	1.0000	1.0000	1.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.2435	1.0000	1.0000	1.0000
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	Revenue	0.2435	1.0000	1.0000	1.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Other Capital Expenditure

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 205 Languages Development

4202 01 205 41 Human Development

4202 01 205 41 73 Kok-Borok Language

4202 01 205 41 73 60 Other Capital Expenditure	0.0000	0.0000	21.5000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 01 205 41 73 Total	0.0000	0.0000	21.5000	0.0000	
4202 01 205 41 Total	0.0000	0.0000	21.5000	0.0000	
4202 01 205 Total	0.0000	0.0000	21.5000	0.0000	
4202 01 Total	0.0000	0.0000	21.5000	0.0000	
4202 Total	0.0000	0.0000	21.5000	0.0000	
Other Capital Expenditure	Total	0.0000	0.0000	21.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	21.5000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	21.5000	0.0000

Outsourcing of Services

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 29 Outsourcing of Services 0.0000 1.8000 2.0000 8.0000

2202 05 200 41 73 **Total** 0.0000 1.8000 2.0000 8.00002202 05 200 41 **Total** 0.0000 1.8000 2.0000 8.00002202 05 200 **Total** 0.0000 1.8000 2.0000 8.00002202 05 **Total** 0.0000 1.8000 2.0000 8.00002202 **Total** 0.0000 1.8000 2.0000 8.0000**Outsourcing of Services** **Total** 0.0000 1.8000 2.0000 8.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.8000 2.0000 8.0000

Revenue 0.0000 1.8000 2.0000 8.0000

Capital 0.0000 0.0000 0.0000 0.0000

Celebration of Kokborak Day

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 50 Other charges 19.4998 25.0000 30.0000 25.0000

2202 05 200 41 73 **Total** 19.4998 25.0000 30.0000 25.00002202 05 200 41 **Total** 19.4998 25.0000 30.0000 25.0000

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	
2202 05 200 Total	19.4998	25.0000	30.0000	25.0000	
2202 05 Total	19.4998	25.0000	30.0000	25.0000	
2202 Total	19.4998	25.0000	30.0000	25.0000	
Celebration of Kokborak Day	Total	19.4998	25.0000	30.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.4998	25.0000	30.0000	25.0000
	Revenue	19.4998	25.0000	30.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Language Mapping of School Students & Teachers

2202	General Education				
2202 05	Language Development				
2202 05 001	Direction and Administration				
2202 05 001 41	Human Development				
2202 05 001 41 73	Kok-Borok Language				
2202 05 001 41 73 21	Supplies and Materials	0.0000	32.0000	32.0000	0.0000
2202 05 001 41 73	Total	0.0000	32.0000	32.0000	0.0000
2202 05 001 41	Total	0.0000	32.0000	32.0000	0.0000
2202 05 001	Total	0.0000	32.0000	32.0000	0.0000
2202 05	Total	0.0000	32.0000	32.0000	0.0000
2202	Total	0.0000	32.0000	32.0000	0.0000
Language Mapping of School Students & Teachers	Total	0.0000	32.0000	32.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	32.0000	32.0000	0.0000
	Revenue	0.0000	32.0000	32.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Award for Kokborok language learners

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 34	Tribal Sub - Plan				
2202 05 200 34 02	Award of Research Fellowship in Various Aspects of Tribal Development				
2202 05 200 34 02 20	Other Administrative Expenses	0.0000	33.6000	0.0000	2.3000
2202 05 200 34 02	Total	0.0000	33.6000	0.0000	2.3000
2202 05 200 34	Total	0.0000	33.6000	0.0000	2.3000
2202 05 200	Total	0.0000	33.6000	0.0000	2.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 05 Total	0.0000	33.6000	0.0000	2.3000	
2202 Total	0.0000	33.6000	0.0000	2.3000	
Award for Kokborok language learners	Total	0.0000	33.6000	0.0000	2.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	33.6000	0.0000	2.3000
	Revenue	0.0000	33.6000	0.0000	2.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Kok-borok Learning Centre

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 205 Languages Development

4202 01 205 34 Tribal Sub - Plan

4202 01 205 34 19 Coaching and Allied Scheme

4202 01 205 34 19 53 Major works 0.0000 180.0000 45.0000 16.0000

4202 01 205 34 19 **Total** 0.0000 180.0000 45.0000 16.00004202 01 205 34 **Total** 0.0000 180.0000 45.0000 16.00004202 01 205 **Total** 0.0000 180.0000 45.0000 16.00004202 01 **Total** 0.0000 180.0000 45.0000 16.00004202 **Total** 0.0000 180.0000 45.0000 16.0000**Kok-borok Learning Centre****Total** 0.0000 180.0000 45.0000 16.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 180.0000 45.0000 16.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 180.0000 45.0000 16.0000

Digital Library

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 205 Languages Development

4202 01 205 41 Human Development

4202 01 205 41 73 Kok-Borok Language

4202 01 205 41 73 59 Procurement of Capital Assets 0.0000 0.0000 0.0000 54.0000

4202 01 205 41 73 **Total** 0.0000 0.0000 0.0000 54.00004202 01 205 41 **Total** 0.0000 0.0000 0.0000 54.00004202 01 205 **Total** 0.0000 0.0000 0.0000 54.00004202 01 **Total** 0.0000 0.0000 0.0000 54.0000

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	
4202 Total	0.0000	0.0000	0.0000	54.0000	
Digital Library	Total	0.0000	0.0000	0.0000	54.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	54.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	54.0000
Minor Research Project					
2202 <i>General Education</i>					
2202 05 <i>Language Development</i>					
2202 05 200 <i>Other Languages Education</i>					
2202 05 200 03 <i>Research and Training</i>					
2202 05 200 03 05 <i>Extension & Training</i>					
2202 05 200 03 05 20 <i>Other Administrative Expenses</i>	0.0000	0.0000	0.0000	11.0000	
2202 05 200 03 05 Total	0.0000	0.0000	0.0000	11.0000	
2202 05 200 03 Total	0.0000	0.0000	0.0000	11.0000	
2202 05 200 Total	0.0000	0.0000	0.0000	11.0000	
2202 05 Total	0.0000	0.0000	0.0000	11.0000	
2202 Total	0.0000	0.0000	0.0000	11.0000	
Minor Research Project	Total	0.0000	0.0000	0.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	11.0000
	Revenue	0.0000	0.0000	0.0000	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Celebration of Manipuri Language Day					
2202 <i>General Education</i>					
2202 05 <i>Language Development</i>					
2202 05 200 <i>Other Languages Education</i>					
2202 05 200 33 <i>Welfare Programme</i>					
2202 05 200 33 24 <i>Celebration of Various International days</i>					
2202 05 200 33 24 20 <i>Other Administrative Expenses</i>	0.0000	0.0000	0.0000	3.0000	
2202 05 200 33 24 Total	0.0000	0.0000	0.0000	3.0000	
2202 05 200 33 Total	0.0000	0.0000	0.0000	3.0000	
2202 05 200 Total	0.0000	0.0000	0.0000	3.0000	
2202 05 Total	0.0000	0.0000	0.0000	3.0000	
2202 Total	0.0000	0.0000	0.0000	3.0000	

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	
Celebration of Manipuri Language Day	Total	0.0000	0.0000	0.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	3.0000
	Revenue	0.0000	0.0000	0.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to College for Workshop/ Seminars					
2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 03	Research and Training				
2202 05 200 03 05	Extension & Training				
2202 05 200 03 05 31	Grants-in-Aid	0.0000	0.0000	0.0000	11.5000
2202 05 200 03 05	Total	0.0000	0.0000	0.0000	11.5000
2202 05 200 03	Total	0.0000	0.0000	0.0000	11.5000
2202 05 200	Total	0.0000	0.0000	0.0000	11.5000
2202 05	Total	0.0000	0.0000	0.0000	11.5000
2202	Total	0.0000	0.0000	0.0000	11.5000
Grants to College for Workshop/ Seminars	Total	0.0000	0.0000	0.0000	11.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	11.5000
	Revenue	0.0000	0.0000	0.0000	11.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-60					
		114.9178	400.3500	319.8300	305.7100
KOKBORAK AND OTHER MINORITY LANGUAGES - (60)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	114.9178	400.3500	319.8300	305.7100
	Revenue	114.9178	220.3500	253.3300	212.7100
	Capital	0.0000	180.0000	66.5000	93.0000

Welfare of Other Backward Classes

Demand No : 61

Volume : II

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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Wages

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

2225 03 Welfare of Backward Classes

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

2225 03 001 33 27 O.B.C. Welfare

2225 03 001 33 27 02 Wages 1.9772 2.6700 1.9400 2.1300

2225 03 001 33 27 **Total** 1.9772 2.6700 1.9400 2.1300

2225 03 001 33 **Total** 1.9772 2.6700 1.9400 2.1300

2225 03 001 **Total** 1.9772 2.6700 1.9400 2.1300

2225 03 **Total** 1.9772 2.6700 1.9400 2.1300

2225 **Total** 1.9772 2.6700 1.9400 2.1300

Wages	Total	1.9772	2.6700	1.9400	2.1300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9772	2.6700	1.9400	2.1300
	Revenue	1.9772	2.6700	1.9400	2.1300
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

2225 03 Welfare of Backward Classes

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

2225 03 001 33 27 O.B.C. Welfare

2225 03 001 33 27 12 Electricity Charges 1.0278 2.0000 2.0000 2.0000

2225 03 001 33 27 **Total** 1.0278 2.0000 2.0000 2.0000

2225 03 001 33 **Total** 1.0278 2.0000 2.0000 2.0000

2225 03 001 **Total** 1.0278 2.0000 2.0000 2.0000

2225 03 **Total** 1.0278 2.0000 2.0000 2.0000

2225 **Total** 1.0278 2.0000 2.0000 2.0000

Electricity Charges	Total	1.0278	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0278	2.0000	2.0000	2.0000
	Revenue	1.0278	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 Welfare of Backward Classes					
2225 03 277 Education					
2225 03 277 35 Scholarship and Stipend					
2225 03 277 35 12 Other Stipend					
2225 03 277 35 12 36 Scholarship / Stipend	192.1187	330.0000	330.0000	350.0000	
2225 03 277 35 12 Total	192.1187	330.0000	330.0000	350.0000	
2225 03 277 35 Total	192.1187	330.0000	330.0000	350.0000	
2225 03 277 Total	192.1187	330.0000	330.0000	350.0000	
2225 03 Total	192.1187	330.0000	330.0000	350.0000	
2225 Total	192.1187	330.0000	330.0000	350.0000	
Scholarship/Stipend	Total	192.1187	330.0000	330.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	192.1187	330.0000	330.0000	350.0000
	Revenue	192.1187	330.0000	330.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03 Welfare of Backward Classes					
2225 03 001 Direction and Administration					
2225 03 001 33 Welfare Programme					
2225 03 001 33 27 O.B.C. Welfare					
2225 03 001 33 27 27 Minor Works	10.9492	20.0000	20.0000	70.0000	
2225 03 001 33 27 Total	10.9492	20.0000	20.0000	70.0000	
2225 03 001 33 Total	10.9492	20.0000	20.0000	70.0000	
2225 03 001 Total	10.9492	20.0000	20.0000	70.0000	
2225 03 Total	10.9492	20.0000	20.0000	70.0000	
2225 Total	10.9492	20.0000	20.0000	70.0000	
Minor Works	Total	10.9492	20.0000	20.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.9492	20.0000	20.0000	70.0000
	Revenue	10.9492	20.0000	20.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
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 03 Welfare of Backward Classes					
2225 03 277 Education					
2225 03 277 70 State Share					
2225 03 277 70 74 State share of Pre Matric Scholarship for OBC CASP					
2225 03 277 70 74 36 Scholarship / Stipend	296.8250	300.0000	250.0000	300.0000	
2225 03 277 70 74 Total	296.8250	300.0000	250.0000	300.0000	
2225 03 277 70 Total	296.8250	300.0000	250.0000	300.0000	
2225 03 277 Total	296.8250	300.0000	250.0000	300.0000	
2225 03 Total	296.8250	300.0000	250.0000	300.0000	
2225 Total	296.8250	300.0000	250.0000	300.0000	
State Share	Total	296.8250	300.0000	250.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	296.8250	300.0000	250.0000	300.0000
	Revenue	296.8250	300.0000	250.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

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

4225 03 Welfare of Backward Classes					
4225 03 102 Economic Development					
4225 03 102 54 National Bank for Agriculture and Rural Development (NABARD)					
4225 03 102 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4225 03 102 54 36 53 Major works	0.0000	1.0000	1.0000	1.0000	
4225 03 102 54 36 Total	0.0000	1.0000	1.0000	1.0000	
4225 03 102 54 Total	0.0000	1.0000	1.0000	1.0000	
4225 03 102 Total	0.0000	1.0000	1.0000	1.0000	
4225 03 Total	0.0000	1.0000	1.0000	1.0000	
4225 Total	0.0000	1.0000	1.0000	1.0000	
NABARD	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000

Nucleus Budget

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 03 Welfare of Backward Classes					
2225 03 001 Direction and Administration					
2225 03 001 33 Welfare Programme					
2225 03 001 33 26 Nucleus Budget					
2225 03 001 33 26 31 Grants-in-Aid	6.0753	9.0000	9.0000	9.0000	
2225 03 001 33 26 Total	6.0753	9.0000	9.0000	9.0000	
2225 03 001 33 Total	6.0753	9.0000	9.0000	9.0000	
2225 03 001 Total	6.0753	9.0000	9.0000	9.0000	
2225 03 Total	6.0753	9.0000	9.0000	9.0000	
2225 Total	6.0753	9.0000	9.0000	9.0000	
Nucleus Budget	Total	6.0753	9.0000	9.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0753	9.0000	9.0000	9.0000
	Revenue	6.0753	9.0000	9.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 001 Direction and Administration				
2225 03 001 33 Welfare Programme				
2225 03 001 33 27 O.B.C. Welfare				
2225 03 001 33 27 11 Travel Expenses	0.5098	0.6000	0.6000	0.6000
2225 03 001 33 27 13 Office Expenses	16.4578	24.0000	24.0000	25.0000
2225 03 001 33 27 16 Publications	0.3000	0.9000	0.9000	1.8000
2225 03 001 33 27 18 Cost of fuel etc and maintenance cost of vehicles	1.5650	2.5000	3.5000	4.0000
2225 03 001 33 27 19 Hiring charges of private vehicles	4.5000	5.0000	9.0000	8.1000
2225 03 001 33 27 20 Other Administrative Expenses	1.0252	3.0000	3.0000	4.0000
2225 03 001 33 27 21 Supplies and Materials	5.9864	7.0000	7.0000	9.0000
2225 03 001 33 27 31 Grants-in-Aid	6.2350	12.0000	12.0000	12.5000
2225 03 001 33 27 Total	36.5792	55.0000	60.0000	65.0000
2225 03 001 33 Total	36.5792	55.0000	60.0000	65.0000
2225 03 001 Total	36.5792	55.0000	60.0000	65.0000
2225 03 Total	36.5792	55.0000	60.0000	65.0000
2225 Total	36.5792	55.0000	60.0000	65.0000

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	
Others	Total	36.5792	55.0000	60.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.5792	55.0000	60.0000	65.0000
	Revenue	36.5792	55.0000	60.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 01	Salaries	116.4228	141.3300	142.6500	149.6900
2225 03 001 33 27	Total	116.4228	141.3300	142.6500	149.6900
2225 03 001 33	Total	116.4228	141.3300	142.6500	149.6900
2225 03 001	Total	116.4228	141.3300	142.6500	149.6900
2225 03	Total	116.4228	141.3300	142.6500	149.6900
2225	Total	116.4228	141.3300	142.6500	149.6900
Salaries	Total	116.4228	141.3300	142.6500	149.6900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	116.4228	141.3300	142.6500	149.6900
	Revenue	116.4228	141.3300	142.6500	149.6900
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - O.B.C Development

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 03	Welfare of Backward Classes				
4225 03 102	Economic Development				
4225 03 102 23	Corporations / PSUs / Boards				
4225 03 102 23 17	O.B.C. Development Corporation				
4225 03 102 23 17 54	Investments	0.0000	0.0000	0.0000	50.0000
4225 03 102 23 17	Total	0.0000	0.0000	0.0000	50.0000
4225 03 102 23	Total	0.0000	0.0000	0.0000	50.0000
4225 03 102	Total	0.0000	0.0000	0.0000	50.0000
4225 03	Total	0.0000	0.0000	0.0000	50.0000
4225	Total	0.0000	0.0000	0.0000	50.0000

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	
Grants to PSUs - O.B.C Development	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	50.0000
<u>Professional Services</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 28	Professional Services	0.0000	1.0000	1.0000	1.0000
2225 03 001 33 27	Total	0.0000	1.0000	1.0000	1.0000
2225 03 001 33	Total	0.0000	1.0000	1.0000	1.0000
2225 03 001	Total	0.0000	1.0000	1.0000	1.0000
2225 03	Total	0.0000	1.0000	1.0000	1.0000
2225	Total	0.0000	1.0000	1.0000	1.0000
Professional Services	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 102	Economic Development				
2225 03 102 33	Welfare Programme				
2225 03 102 33 21	Minorities Welfare				
2225 03 102 33 21 30	Other Contractual Services	0.0000	0.0000	1.4000	4.1500
2225 03 102 33 21	Total	0.0000	0.0000	1.4000	4.1500
2225 03 102 33	Total	0.0000	0.0000	1.4000	4.1500
2225 03 102	Total	0.0000	0.0000	1.4000	4.1500
2225 03	Total	0.0000	0.0000	1.4000	4.1500
2225	Total	0.0000	0.0000	1.4000	4.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	0.0000	1.4000	4.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.4000	4.1500
	Revenue	0.0000	0.0000	1.4000	4.1500
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pre Matric Scholarship for OBC Students

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 277	Education				
2225 03 277 86	C.S. Scheme - I				
2225 03 277 86 40	Pre-Matric Scholarship to OBC Student				
2225 03 277 86 40 36	Scholarship / Stipend	296.8050	330.0000	330.0000	330.0000
2225 03 277 86 40	Total	296.8050	330.0000	330.0000	330.0000
2225 03 277 86	Total	296.8050	330.0000	330.0000	330.0000
2225 03 277	Total	296.8050	330.0000	330.0000	330.0000
2225 03	Total	296.8050	330.0000	330.0000	330.0000
2225	Total	296.8050	330.0000	330.0000	330.0000
CSS - Pre Matric Scholarship for OBC Students	Total	296.8050	330.0000	330.0000	330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	296.8050	330.0000	330.0000	330.0000
	Revenue	296.8050	330.0000	330.0000	330.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Post matric Scholarship for OBC Students

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 277	Education				
2225 03 277 86	C.S. Scheme - I				
2225 03 277 86 37	Post-Matric Scholarship to OBC Students				
2225 03 277 86 37 36	Scholarship / Stipend	2850.7500	4000.0000	4000.0000	4600.0000
2225 03 277 86 37	Total	2850.7500	4000.0000	4000.0000	4600.0000
2225 03 277 86	Total	2850.7500	4000.0000	4000.0000	4600.0000
2225 03 277	Total	2850.7500	4000.0000	4000.0000	4600.0000
2225 03	Total	2850.7500	4000.0000	4000.0000	4600.0000
2225	Total	2850.7500	4000.0000	4000.0000	4600.0000

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 - Post matric Scholarship for OBC Students	Total	2850.7500	4000.0000	4000.0000	4600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2850.7500	4000.0000	4000.0000	4600.0000
	Revenue	2850.7500	4000.0000	4000.0000	4600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 07	Medical Reimbursement	0.0000	2.5000	3.0000	3.0000
2225 03 001 33 27	Total	0.0000	2.5000	3.0000	3.0000
2225 03 001 33	Total	0.0000	2.5000	3.0000	3.0000
2225 03 001	Total	0.0000	2.5000	3.0000	3.0000
2225 03	Total	0.0000	2.5000	3.0000	3.0000
2225	Total	0.0000	2.5000	3.0000	3.0000
Medical Re-imbusement	Total	0.0000	2.5000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.5000	3.0000	3.0000
	Revenue	0.0000	2.5000	3.0000	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 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 29	Outsourcing of Services	7.9442	8.8000	12.1000	8.0000
2225 03 001 33 27	Total	7.9442	8.8000	12.1000	8.0000
2225 03 001 33	Total	7.9442	8.8000	12.1000	8.0000
2225 03 001	Total	7.9442	8.8000	12.1000	8.0000
2225 03	Total	7.9442	8.8000	12.1000	8.0000
2225	Total	7.9442	8.8000	12.1000	8.0000

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	
Outsourcing of Services	Total	7.9442	8.8000	12.1000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.9442	8.8000	12.1000	8.0000
	Revenue	7.9442	8.8000	12.1000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Interest Subvention (Atmanirbhar Tripura)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 102	Economic Development				
2225 03 102 72	Public Distribution System				
2225 03 102 72 11	Interest Subvention (Atmanirbhar Tripura)				
2225 03 102 72 11 33	Subsidies	0.0000	30.0000	10.0000	10.0000
2225 03 102 72 11	Total	0.0000	30.0000	10.0000	10.0000
2225 03 102 72	Total	0.0000	30.0000	10.0000	10.0000
2225 03 102	Total	0.0000	30.0000	10.0000	10.0000
2225 03	Total	0.0000	30.0000	10.0000	10.0000
2225	Total	0.0000	30.0000	10.0000	10.0000
Interest Subvention (Atmanirbhar Tripura)	Total	0.0000	30.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	10.0000	10.0000
	Revenue	0.0000	30.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Construction of Boys and Girls Hostel for OBC

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 03	Welfare of Backward Classes				
4225 03 102	Economic Development				
4225 03 102 91	Central Assistance				
4225 03 102 91 62	Scheme for Development of Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes				
4225 03 102 91 62 53	Major works	0.0000	2100.0000	157.5000	500.0000
4225 03 102 91 62 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	500.0000
4225 03 102 91 62	Total	0.0000	2100.0000	157.5000	1000.0000
4225 03 102 91	Total	0.0000	2100.0000	157.5000	1000.0000
4225 03 102	Total	0.0000	2100.0000	157.5000	1000.0000
4225 03	Total	0.0000	2100.0000	157.5000	1000.0000

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	
4225 Total	0.0000	2100.0000	157.5000	1000.0000	
CSS - Construction of Boys and Girls Hostel for OBC	Total	0.0000	2100.0000	157.5000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2100.0000	157.5000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2100.0000	157.5000	1000.0000

State Share of CSS

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 102	Economic Development				
2225 03 102 50	State Share of CSS				
2225 03 102 50 04	State Share of Post Matric Scholarship for OBC				
2225 03 102 50 04 36	Scholarship / Stipend	316.7510	400.0000	450.0000	500.0000
2225 03 102 50 04	Total	316.7510	400.0000	450.0000	500.0000
2225 03 102 50	Total	316.7510	400.0000	450.0000	500.0000
2225 03 102	Total	316.7510	400.0000	450.0000	500.0000
2225 03	Total	316.7510	400.0000	450.0000	500.0000
2225	Total	316.7510	400.0000	450.0000	500.0000
State Share of CSS	Total	316.7510	400.0000	450.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	316.7510	400.0000	450.0000	500.0000
	Revenue	316.7510	400.0000	450.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching for IAS etc for OBC Students

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 102	Economic Development				
2225 03 102 33	Welfare Programme				
2225 03 102 33 42	Coaching and Allied Scheme				
2225 03 102 33 42 50	Other charges	0.0000	100.0000	100.0000	100.0000
2225 03 102 33 42	Total	0.0000	100.0000	100.0000	100.0000
2225 03 102 33	Total	0.0000	100.0000	100.0000	100.0000
2225 03 102	Total	0.0000	100.0000	100.0000	100.0000
2225 03	Total	0.0000	100.0000	100.0000	100.0000
2225	Total	0.0000	100.0000	100.0000	100.0000

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	
Coaching for IAS etc for OBC Students	Total	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training and supply of modern tools to rubber growers belonging OBC Category

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 277	Education				
2225 03 277 03	Research and Training				
2225 03 277 03 05	Extension & Training				
2225 03 277 03 05 20	Other Administrative Expenses	0.0000	0.0000	0.0000	100.0000
2225 03 277 03 05	Total	0.0000	0.0000	0.0000	100.0000
2225 03 277 03	Total	0.0000	0.0000	0.0000	100.0000
2225 03 277	Total	0.0000	0.0000	0.0000	100.0000
2225 03	Total	0.0000	0.0000	0.0000	100.0000
2225	Total	0.0000	0.0000	0.0000	100.0000
Training and supply of modern tools to rubber growers belonging OBC Category	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-61		4134.2253	7833.3000	5881.5900	7654.9700
WELFARE OF OTHER BACKWARD CLASSES - (61)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4134.2253	7833.3000	5881.5900	7654.9700
	Revenue	4134.2253	5732.3000	5723.0900	6603.9700
	Capital	0.0000	2101.0000	158.5000	1051.0000

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
Total Recovery:- Demand:-61	0.0700	0.0000	0.0000	0.0000
WELFARE OF OTHER BACKWARD CLASSES - (61)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0700	0.0000	0.0000	0.0000
Revenue	0.0700	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-61	4134.1553	7833.3000	5881.5900	7654.9700
WELFARE OF OTHER BACKWARD CLASSES - (61)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4134.1553	7833.3000	5881.5900	7654.9700
Revenue	4134.1553	5732.3000	5723.0900	6603.9700
Capital	0.0000	2101.0000	158.5000	1051.0000

Elementary Education

Demand No : 62

Volume : II

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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Wages

2202	General Education				
2202 01	Elementary Education				
2202 01 001	Direction and Administration				
2202 01 001 98	Administration				
2202 01 001 98 62	Elementary Education				
2202 01 001 98 62 02	Wages	8.0299	10.0700	8.8800	9.7700
2202 01 001 98 62	Total	8.0299	10.0700	8.8800	9.7700
2202 01 001 98	Total	8.0299	10.0700	8.8800	9.7700
2202 01 001	Total	8.0299	10.0700	8.8800	9.7700
2202 01	Total	8.0299	10.0700	8.8800	9.7700
2202	Total	8.0299	10.0700	8.8800	9.7700

Wages	Total	8.0299	10.0700	8.8800	9.7700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0299	10.0700	8.8800	9.7700
	Revenue	8.0299	10.0700	8.8800	9.7700
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 62	Elementary Education				
2202 80 001 98 62 12	Electricity Charges	210.0000	250.0000	490.0000	500.0000
2202 80 001 98 62	Total	210.0000	250.0000	490.0000	500.0000
2202 80 001 98	Total	210.0000	250.0000	490.0000	500.0000
2202 80 001	Total	210.0000	250.0000	490.0000	500.0000
2202 80	Total	210.0000	250.0000	490.0000	500.0000
2202	Total	210.0000	250.0000	490.0000	500.0000

Electricity Charges	Total	210.0000	250.0000	490.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	210.0000	250.0000	490.0000	500.0000
	Revenue	210.0000	250.0000	490.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2202	General Education				
2202 01	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
2202 01 106 Teachers and other Services				
2202 01 106 42 Government Primary Schools				
2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 106 42 01 36 Scholarship / Stipend	0.0000	30.0000	30.0000	30.0000
Total	0.0000	30.0000	30.0000	30.0000
Total	0.0000	30.0000	30.0000	30.0000
Total	0.0000	30.0000	30.0000	30.0000
2202 01 789 Special Component Plan for Scheduled Caste				
2202 01 789 42 Government Primary Schools				
2202 01 789 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 789 42 01 36 Scholarship / Stipend	0.0000	15.0000	15.0000	15.0000
Total	0.0000	15.0000	15.0000	15.0000
Total	0.0000	15.0000	15.0000	15.0000
Total	0.0000	15.0000	15.0000	15.0000
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
Total	0.0000	25.0000	25.0000	25.0000
Total	0.0000	25.0000	25.0000	25.0000
Total	0.0000	25.0000	25.0000	25.0000
Total	0.0000	70.0000	70.0000	70.0000
Total	0.0000	70.0000	70.0000	70.0000
Scholarship/Stipend Total	0.0000	70.0000	70.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	70.0000	70.0000	70.0000
Revenue	0.0000	70.0000	70.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 79 Other Maintenance Expenditure				
4059 80 051 79 01 Public Building				
4059 80 051 79 01 53 Major works	0.0000	30.0000	30.0000	60.0000
Total	0.0000	30.0000	30.0000	60.0000
Total	0.0000	30.0000	30.0000	60.0000
Total	0.0000	30.0000	30.0000	60.0000

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	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 79 Other Maintenance Expenditure					
4059 80 789 79 01 Public Building					
4059 80 789 79 01 53 Major works	0.0000	30.0000	30.0000	60.0000	
4059 80 789 79 01 Total	0.0000	30.0000	30.0000	60.0000	
4059 80 789 79 Total	0.0000	30.0000	30.0000	60.0000	
4059 80 789 Total	0.0000	30.0000	30.0000	60.0000	
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	
4059 80 796 79 01 Total	0.0000	40.0000	40.0000	80.0000	
4059 80 796 79 Total	0.0000	40.0000	40.0000	80.0000	
4059 80 796 Total	0.0000	40.0000	40.0000	80.0000	
4059 80 Total	0.0000	100.0000	100.0000	200.0000	
4059 Total	0.0000	100.0000	100.0000	200.0000	
Major Works	Total	0.0000	100.0000	100.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	100.0000	200.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 25 Public Works					
2059 80 053 25 14 Public Building					
2059 80 053 25 14 27 Minor Works	22.6387	35.0000	35.0000	37.5000	
2059 80 053 25 14 Total	22.6387	35.0000	35.0000	37.5000	
2059 80 053 25 Total	22.6387	35.0000	35.0000	37.5000	
2059 80 053 Total	22.6387	35.0000	35.0000	37.5000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	18.9744	35.0000	35.0000	37.5000	
2059 80 789 25 14 Total	18.9744	35.0000	35.0000	37.5000	
2059 80 789 25 Total	18.9744	35.0000	35.0000	37.5000	
2059 80 789 Total	18.9744	35.0000	35.0000	37.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	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	67.3140	115.0000	115.0000	125.0000	
2059 Total	67.3140	115.0000	115.0000	125.0000	
Minor Works	Total	67.3140	115.0000	115.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.3140	115.0000	115.0000	125.0000
	Revenue	67.3140	115.0000	115.0000	125.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 201 Elementary Education

4202 01 201 98 Administration

4202 01 201 98 62 Elementary Education

4202 01 201 98 62 59 Procurement of Capital Assets	0.0000	25.0000	25.0000	25.0000
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4202 01 201 98 62 Total	0.0000	25.0000	25.0000	25.0000
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4202 01 201 98 Total	0.0000	25.0000	25.0000	25.0000
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4202 01 201 Total	0.0000	25.0000	25.0000	25.0000
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4202 01 Total	0.0000	25.0000	25.0000	25.0000
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4202 Total	0.0000	25.0000	25.0000	25.0000
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Supplies & Materials	Total	0.0000	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.0000	25.0000	25.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	25.0000	25.0000	25.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 41 Human 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	
4202 01 202 41 59 Land Acquisition					
4202 01 202 41 59 58 Purchase / Acquisition of Land	0.0000	1.2500	0.0000	1.2500	
4202 01 202 41 59 Total	0.0000	1.2500	0.0000	1.2500	
4202 01 202 41 Total	0.0000	1.2500	0.0000	1.2500	
4202 01 202 Total	0.0000	1.2500	0.0000	1.2500	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 59 Land Acquisition					
4202 01 789 41 59 58 Purchase / Acquisition of Land	0.0000	0.5500	0.0000	0.5500	
4202 01 789 41 59 Total	0.0000	0.5500	0.0000	0.5500	
4202 01 789 41 Total	0.0000	0.5500	0.0000	0.5500	
4202 01 789 Total	0.0000	0.5500	0.0000	0.5500	
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	
4202 01 796 41 59 Total	0.0000	1.2000	0.0000	1.2000	
4202 01 796 41 Total	0.0000	1.2000	0.0000	1.2000	
4202 01 796 Total	0.0000	1.2000	0.0000	1.2000	
4202 01 Total	0.0000	3.0000	0.0000	3.0000	
4202 Total	0.0000	3.0000	0.0000	3.0000	
Land Acquisition	Total	0.0000	3.0000	0.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.0000	0.0000	3.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3.0000	0.0000	3.0000

Transfer of fund to TTAADC

2202 General Education				
2202 01 Elementary Education				
2202 01 796 Tribal Area sub-plan				
2202 01 796 42 Government Primary Schools				
2202 01 796 42 02 Primary Education (From Class I to V)				
2202 01 796 42 02 47 Transfer of fund to TTAADC, PRI and ULB	101.2500	160.0000	160.0000	160.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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 02 102 Mid-day Meals

2236 02 102 90 State Share for Central Assistance

2236 02 102 90 24 State Share of PM POSHAN (Mid Day Meal-MDM)

2236 02 102 90 24 31 Grants-in-Aid 134.7940 292.5000 235.3300 170.0000

2236 02 102 90 24 **Total** 134.7940 292.5000 235.3300 170.00002236 02 102 90 **Total** 134.7940 292.5000 235.3300 170.00002236 02 102 **Total** 134.7940 292.5000 235.3300 170.0000

2236 02 789 Special Component Plan for Scheduled Caste

2236 02 789 90 State Share for Central Assistance

2236 02 789 90 24 State Share of PM POSHAN (Mid Day Meal-MDM)

2236 02 789 90 24 31 Grants-in-Aid 111.7440 130.0000 237.6000 170.0000

2236 02 789 90 24 **Total** 111.7440 130.0000 237.6000 170.00002236 02 789 90 **Total** 111.7440 130.0000 237.6000 170.00002236 02 789 **Total** 111.7440 130.0000 237.6000 170.0000

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** 565.2000 650.0000 1188.0000 850.00002236 **Total** 565.2000 650.0000 1188.0000 850.0000

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	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 201 Elementary Education					
4202 01 201 90 State Share for Central Assistance					
4202 01 201 90 24 State Share of PM POSHAN (Mid Day Meal-MDM)					
4202 01 201 90 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	4.6700	90.0000	
4202 01 201 90 24 Total	0.0000	0.0000	4.6700	90.0000	
4202 01 201 90 Total	0.0000	0.0000	4.6700	90.0000	
4202 01 201 Total	0.0000	0.0000	4.6700	90.0000	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 90 State Share for Central Assistance					
4202 01 789 90 24 State Share of PM POSHAN (Mid Day Meal-MDM)					
4202 01 789 90 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	2.4000	90.0000	
4202 01 789 90 24 Total	0.0000	0.0000	2.4000	90.0000	
4202 01 789 90 Total	0.0000	0.0000	2.4000	90.0000	
4202 01 789 Total	0.0000	0.0000	2.4000	90.0000	
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	270.0000	
4202 01 796 90 Total	0.0000	0.0000	4.9300	270.0000	
4202 01 796 Total	0.0000	0.0000	4.9300	270.0000	
4202 01 Total	0.0000	0.0000	12.0000	450.0000	
4202 Total	0.0000	0.0000	12.0000	450.0000	
State Share / Contribution of CSS	Total	565.2000	650.0000	1200.0000	1300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	565.2000	650.0000	1200.0000	1300.0000
	Revenue	565.2000	650.0000	1188.0000	850.0000
	Capital	0.0000	0.0000	12.0000	450.0000

Others

2202 General Education	
2202 01 Elementary Education	
2202 01 001 Direction and Administration	
2202 01 001 98 Administration	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 001 98 62 Elementary Education				
2202 01 001 98 62 03 Overtime Allowance	0.0000	0.1000	0.1000	0.1000
2202 01 001 98 62 11 Travel Expenses	4.5967	18.0000	18.0000	18.0000
2202 01 001 98 62 13 Office Expenses	34.2974	60.0000	60.5000	65.5000
2202 01 001 98 62 14 Rents, Rates and Taxes	0.7418	2.0000	2.0000	2.0000
2202 01 001 98 62 18 Cost of fuel etc and maintenance cost of vehicles	0.7647	4.0000	4.0000	5.0000
2202 01 001 98 62 19 Hiring charges of private vehicles	20.8613	30.0000	45.0000	50.0000
2202 01 001 98 62 20 Other Administrative Expenses	18.2399	35.0000	40.0000	45.0000
2202 01 001 98 62 21 Supplies and Materials	14.6652	0.0000	0.0000	0.0000
2202 01 001 98 62 28 Professional Services	0.2881	0.0000	0.0000	0.0000
2202 01 001 98 62 Total	94.4551	149.1000	169.6000	185.6000
2202 01 001 98 Total	94.4551	149.1000	169.6000	185.6000
2202 01 001 Total	94.4551	149.1000	169.6000	185.6000
2202 01 Total	94.4551	149.1000	169.6000	185.6000
2202 05 Language Development				
2202 05 200 Other Languages Education				
2202 05 200 41 Human Development				
2202 05 200 41 65 Non-Salary for Grant-in-aid Institutions				
2202 05 200 41 65 31 Grants-in-Aid	14.0850	20.0000	25.0000	30.0000
2202 05 200 41 65 Total	14.0850	20.0000	25.0000	30.0000
2202 05 200 41 Total	14.0850	20.0000	25.0000	30.0000
2202 05 200 Total	14.0850	20.0000	25.0000	30.0000
2202 05 Total	14.0850	20.0000	25.0000	30.0000
2202 Total	108.5401	169.1000	194.6000	215.6000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 98 Administration				
4202 01 202 98 62 Elementary Education				
4202 01 202 98 62 52 Machinery and Equipment	10.5300	5.4000	5.4000	9.4000
4202 01 202 98 62 Total	10.5300	5.4000	5.4000	9.4000
4202 01 202 98 Total	10.5300	5.4000	5.4000	9.4000
4202 01 202 Total	10.5300	5.4000	5.4000	9.4000
4202 01 Total	10.5300	5.4000	5.4000	9.4000
4202 Total	10.5300	5.4000	5.4000	9.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	119.0701	174.5000	200.0000	225.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.0701	174.5000	200.0000	225.0000
	Revenue	108.5401	169.1000	194.6000	215.6000
	Capital	10.5300	5.4000	5.4000	9.4000

Salaries

2202 General Education

2202 01 Elementary Education

2202 01 001 Direction and Administration

2202 01 001 98 Administration

2202 01 001 98 62 Elementary Education

2202 01 001 98 62 01 Salaries 71489.0472 85084.9300 86563.2500 90250.2700

2202 01 001 98 62 **Total** 71489.0472 85084.9300 86563.2500 90250.27002202 01 001 98 **Total** 71489.0472 85084.9300 86563.2500 90250.27002202 01 001 **Total** 71489.0472 85084.9300 86563.2500 90250.27002202 01 **Total** 71489.0472 85084.9300 86563.2500 90250.27002202 **Total** 71489.0472 85084.9300 86563.2500 90250.2700**Salaries** **Total** 71489.0472 85084.9300 86563.2500 90250.2700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 71489.0472 85084.9300 86563.2500 90250.2700

Revenue 71489.0472 85084.9300 86563.2500 90250.2700

Capital 0.0000 0.0000 0.0000 0.0000

CSS - PM POSHAN [Mid Day Meal (MDM)]

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 102 Mid-day Meals

2236 02 102 87 C.S. Scheme - II

2236 02 102 87 55 Transportation of Food Grain under Mid-Day Meal

2236 02 102 87 55 31 Grants-in-Aid 62.8400 411.0800 202.8500 170.0000

2236 02 102 87 55 **Total** 62.8400 411.0800 202.8500 170.00002236 02 102 87 **Total** 62.8400 411.0800 202.8500 170.0000

2236 02 102 91 Central Assistance

2236 02 102 91 24 PM POSHAN (Mid Day Meal-MDM)

2236 02 102 91 24 31 Grants-in-Aid 2169.6660 2930.0200 1726.1500 1639.0000

2236 02 102 91 24 **Total** 2169.6660 2930.0200 1726.1500 1639.00002236 02 102 91 **Total** 2169.6660 2930.0200 1726.1500 1639.0000

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
2236 02 102 Total	2232.5060	3341.1000	1929.0000	1809.0000
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 87 C.S. Scheme - II				
2236 02 789 87 55 Transportation of Food Grain under Mid-Day Meal				
2236 02 789 87 55 31 Grants-in-Aid	38.6900	367.6700	182.8500	170.0000
2236 02 789 87 55 Total	38.6900	367.6700	182.8500	170.0000
2236 02 789 87 Total	38.6900	367.6700	182.8500	170.0000
2236 02 789 91 Central Assistance				
2236 02 789 91 24 PM POSHAN (Mid Day Meal-MDM)				
2236 02 789 91 24 31 Grants-in-Aid	1042.8460	1541.5300	1231.6700	1639.0000
2236 02 789 91 24 Total	1042.8460	1541.5300	1231.6700	1639.0000
2236 02 789 91 Total	1042.8460	1541.5300	1231.6700	1639.0000
2236 02 789 Total	1081.5360	1909.2000	1414.5200	1809.0000
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	5729.6600	9546.0000	8161.8800	9045.1400
2236 Total	5729.6600	9546.0000	8161.8800	9045.1400
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 201 Elementary Education				
4202 01 201 91 Central Assistance				
4202 01 201 91 24 PM POSHAN (Mid Day Meal-MDM)				
4202 01 201 91 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	69.2800	100.2000
4202 01 201 91 24 Total	0.0000	0.0000	69.2800	100.2000
4202 01 201 91 Total	0.0000	0.0000	69.2800	100.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 201 Total	0.0000	0.0000	69.2800	100.2000	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 91 Central Assistance					
4202 01 789 91 24 PM POSHAN (Mid Day Meal-MDM)					
4202 01 789 91 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	35.8400	100.2000	
4202 01 789 91 24 Total	0.0000	0.0000	35.8400	100.2000	
4202 01 789 91 Total	0.0000	0.0000	35.8400	100.2000	
4202 01 789 Total	0.0000	0.0000	35.8400	100.2000	
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	292.1200	500.8600	
4202 Total	0.0000	0.0000	292.1200	500.8600	
CSS - PM POSHAN [Mid Day Meal (MDM)]	Total	5729.6600	9546.0000	8454.0000	9546.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5729.6600	9546.0000	8454.0000	9546.0000
	Revenue	5729.6600	9546.0000	8161.8800	9045.1400
	Capital	0.0000	0.0000	292.1200	500.8600

CSS - Scheme for providing Education to Madrasas, Minorities and Disabled

2202 General Education				
2202 05 Language Development				
2202 05 102 Promotion of Modern Indian Languages and Literature				
2202 05 102 91 Central Assistance				
2202 05 102 91 54 Scheme for providing Education to Madrasas, Minorities and Disabled				
2202 05 102 91 54 31 Grants-in-Aid	299.2800	320.0000	320.0000	320.0000
2202 05 102 91 54 Total	299.2800	320.0000	320.0000	320.0000
2202 05 102 91 Total	299.2800	320.0000	320.0000	320.0000
2202 05 102 Total	299.2800	320.0000	320.0000	320.0000
2202 05 Total	299.2800	320.0000	320.0000	320.0000
2202 Total	299.2800	320.0000	320.0000	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	
CSS - Scheme for providing Education to Madrasas, Minorities and Disabled	Total	299.2800	320.0000	320.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	299.2800	320.0000	320.0000	320.0000
	Revenue	299.2800	320.0000	320.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202 General Education

2202 01 Elementary Education

2202 01 001 Direction and Administration

2202 01 001 41 Human Development

2202 01 001 41 18 Government Elementary & Secondary Schools

2202 01 001 41 18 28 Professional Services 1.0129 10.5000 5.2500 5.2500

2202 01 001 41 18 **Total** 1.0129 10.5000 5.2500 5.25002202 01 001 41 **Total** 1.0129 10.5000 5.2500 5.25002202 01 001 **Total** 1.0129 10.5000 5.2500 5.25002202 01 **Total** 1.0129 10.5000 5.2500 5.25002202 **Total** 1.0129 10.5000 5.2500 5.2500

Professional Services	Total	1.0129	10.5000	5.2500	5.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0129	10.5000	5.2500	5.2500
	Revenue	1.0129	10.5000	5.2500	5.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2202 General Education

2202 01 Elementary Education

2202 01 106 Teachers and other Services

2202 01 106 42 Government Primary Schools

2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)

2202 01 106 42 01 21 Supplies and Materials 0.0000 50.0000 50.0000 100.0000

2202 01 106 42 01 **Total** 0.0000 50.0000 50.0000 100.00002202 01 106 42 **Total** 0.0000 50.0000 50.0000 100.00002202 01 106 **Total** 0.0000 50.0000 50.0000 100.00002202 01 **Total** 0.0000 50.0000 50.0000 100.00002202 **Total** 0.0000 50.0000 50.0000 100.0000

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	
Procurement of Furniture	Total	0.0000	50.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	50.0000	100.0000
	Revenue	0.0000	50.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 64	Salary for Grant-in-aid Institutions				
2202 05 200 41 64 31	Grants-in-Aid	1492.5803	1850.0000	1850.0000	1900.0000
2202 05 200 41 64	Total	1492.5803	1850.0000	1850.0000	1900.0000
2202 05 200 41	Total	1492.5803	1850.0000	1850.0000	1900.0000
2202 05 200	Total	1492.5803	1850.0000	1850.0000	1900.0000
2202 05	Total	1492.5803	1850.0000	1850.0000	1900.0000
2202	Total	1492.5803	1850.0000	1850.0000	1900.0000
Salary for Grant-in-aid Institutions	Total	1492.5803	1850.0000	1850.0000	1900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1492.5803	1850.0000	1850.0000	1900.0000
	Revenue	1492.5803	1850.0000	1850.0000	1900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education

2202	General Education				
2202 01	Elementary Education				
2202 01 106	Teachers and other Services				
2202 01 106 41	Human Development				
2202 01 106 41 63	Salary for Staff Deputed to TTAADC				
2202 01 106 41 63 31	Grants-in-Aid	7242.3088	9100.0000	8016.0000	9100.0000
2202 01 106 41 63	Total	7242.3088	9100.0000	8016.0000	9100.0000
2202 01 106 41	Total	7242.3088	9100.0000	8016.0000	9100.0000
2202 01 106	Total	7242.3088	9100.0000	8016.0000	9100.0000
2202 01	Total	7242.3088	9100.0000	8016.0000	9100.0000
2202	Total	7242.3088	9100.0000	8016.0000	9100.0000

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	
Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education	Total	7242.3088	9100.0000	8016.0000	9100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7242.3088	9100.0000	8016.0000	9100.0000
	Revenue	7242.3088	9100.0000	8016.0000	9100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Trining (SCERT)

2202	General Education				
2202 01	Elementary Education				
2202 01 107	Teachers Training				
2202 01 107 03	Research and Training				
2202 01 107 03 11	State Council of Educational Research and Trining				
2202 01 107 03 11 31	Grants-in-Aid	0.0000	1.0000	0.0000	0.0000
2202 01 107 03 11	Total	0.0000	1.0000	0.0000	0.0000
2202 01 107 03	Total	0.0000	1.0000	0.0000	0.0000
2202 01 107	Total	0.0000	1.0000	0.0000	0.0000
2202 01	Total	0.0000	1.0000	0.0000	0.0000
2202	Total	0.0000	1.0000	0.0000	0.0000
State Council of Educational Research and Trining (SCERT)	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 62	Elementary Education				
2202 80 001 98 62 07	Medical Reimbursement	29.0737	30.0000	40.0000	40.0000
2202 80 001 98 62	Total	29.0737	30.0000	40.0000	40.0000
2202 80 001 98	Total	29.0737	30.0000	40.0000	40.0000
2202 80 001	Total	29.0737	30.0000	40.0000	40.0000
2202 80	Total	29.0737	30.0000	40.0000	40.0000
2202	Total	29.0737	30.0000	40.0000	40.0000

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	
Medical	Total	29.0737	30.0000	40.0000	40.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.0737	30.0000	40.0000	40.0000
	Revenue	29.0737	30.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Cost of LPG in Schools

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 102 Mid-day Meals

2236 02 102 41 Human Development

2236 02 102 41 45 Cost of LPG in Schools / Transportation of
Foodgrain under Mid-Day-Meal

2236 02 102 41 45 31 Grants-in-Aid 175.0000 400.0000 400.0000 450.0000

2236 02 102 41 45 **Total** 175.0000 400.0000 400.0000 450.00002236 02 102 41 **Total** 175.0000 400.0000 400.0000 450.00002236 02 102 **Total** 175.0000 400.0000 400.0000 450.00002236 02 **Total** 175.0000 400.0000 400.0000 450.00002236 **Total** 175.0000 400.0000 400.0000 450.0000

Cost of LPG in Schools	Total	175.0000	400.0000	400.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	175.0000	400.0000	400.0000	450.0000
	Revenue	175.0000	400.0000	400.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202 General Education

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 62 Elementary Education

2202 80 001 98 62 29 Outsourcing of Services 2.1985 5.5000 7.0000 8.0000

2202 80 001 98 62 **Total** 2.1985 5.5000 7.0000 8.00002202 80 001 98 **Total** 2.1985 5.5000 7.0000 8.00002202 80 001 **Total** 2.1985 5.5000 7.0000 8.00002202 80 **Total** 2.1985 5.5000 7.0000 8.00002202 **Total** 2.1985 5.5000 7.0000 8.0000

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	
Outsourcing of Services	Total	2.1985	5.5000	7.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1985	5.5000	7.0000	8.0000
	Revenue	2.1985	5.5000	7.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u>					
2202	General Education				
2202 01	Elementary Education				
2202 01 110	Examinations				
2202 01 110 98	Administration				
2202 01 110 98 62	Elementary Education				
2202 01 110 98 62 50	Other charges	11.6664	24.7500	24.7500	12.0000
2202 01 110 98 62	Total	11.6664	24.7500	24.7500	12.0000
2202 01 110 98	Total	11.6664	24.7500	24.7500	12.0000
2202 01 110	Total	11.6664	24.7500	24.7500	12.0000
2202 01 789	Special Component Plan for Scheduled Caste				
2202 01 789 98	Administration				
2202 01 789 98 62	Elementary Education				
2202 01 789 98 62 50	Other charges	11.9264	11.0000	11.0000	12.0000
2202 01 789 98 62	Total	11.9264	11.0000	11.0000	12.0000
2202 01 789 98	Total	11.9264	11.0000	11.0000	12.0000
2202 01 789	Total	11.9264	11.0000	11.0000	12.0000
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	36.0000
2202 01 796 98	Total	19.9819	19.2500	19.2500	36.0000
2202 01 796	Total	19.9819	19.2500	19.2500	36.0000
2202 01	Total	43.5747	55.0000	55.0000	60.0000
2202	Total	43.5747	55.0000	55.0000	60.0000
Grant for centralised Examination Unit	Total	43.5747	55.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.5747	55.0000	55.0000	60.0000
	Revenue	43.5747	55.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 22 Special Assistance for Capital Investment					
4059 80 051 25 22 53 Major works	0.0000	0.0000	0.0000	160.0000	
4059 80 051 25 22 Total	0.0000	0.0000	0.0000	160.0000	
4059 80 051 25 Total	0.0000	0.0000	0.0000	160.0000	
4059 80 051 Total	0.0000	0.0000	0.0000	160.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	0.0000	0.0000	0.0000	160.0000	
4059 80 789 25 22 Total	0.0000	0.0000	0.0000	160.0000	
4059 80 789 25 Total	0.0000	0.0000	0.0000	160.0000	
4059 80 789 Total	0.0000	0.0000	0.0000	160.0000	
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	480.0000	
4059 80 796 25 Total	0.0000	0.0000	0.0000	480.0000	
4059 80 796 Total	0.0000	0.0000	0.0000	480.0000	
4059 80 Total	0.0000	0.0000	0.0000	800.0000	
4059 Total	0.0000	0.0000	0.0000	800.0000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	800.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	800.0000

State Contribution for Other Nutrition programmes

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 102 Mid-day Meals				
2236 02 102 41 Human Development				
2236 02 102 41 60 Nutrition				
2236 02 102 41 60 31 Grants-in-Aid	0.0000	6.6400	6.6400	6.6400
2236 02 102 41 60 Total	0.0000	6.6400	6.6400	6.6400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 102 41 Total	0.0000	6.6400	6.6400	6.6400	
2236 02 102 Total	0.0000	6.6400	6.6400	6.6400	
2236 02 789 Special Component Plan for Scheduled Caste					
2236 02 789 41 Human Development					
2236 02 789 41 60 Nutrition					
2236 02 789 41 60 31 Grants-in-Aid	0.0000	2.9500	2.9500	2.9500	
2236 02 789 41 60 Total	0.0000	2.9500	2.9500	2.9500	
2236 02 789 41 Total	0.0000	2.9500	2.9500	2.9500	
2236 02 789 Total	0.0000	2.9500	2.9500	2.9500	
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	14.7500	14.7500	14.7500	
2236 Total	0.0000	14.7500	14.7500	14.7500	
State Contribution for Other Nutrition programmes	Total	0.0000	14.7500	14.7500	14.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	14.7500	14.7500	14.7500
	Revenue	0.0000	14.7500	14.7500	14.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 99 Others				
4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana				
4059 80 051 99 81 53 Major works	0.0000	45.0000	0.0000	0.0000
4059 80 051 99 81 Total	0.0000	45.0000	0.0000	0.0000
4059 80 051 99 Total	0.0000	45.0000	0.0000	0.0000
4059 80 051 Total	0.0000	45.0000	0.0000	0.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 99 Others				
4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana				
4059 80 789 99 81 53 Major works	0.0000	20.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 789 99 81 Total	0.0000	20.0000	0.0000	0.0000	
4059 80 789 99 Total	0.0000	20.0000	0.0000	0.0000	
4059 80 789 Total	0.0000	20.0000	0.0000	0.0000	
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	100.0000	0.0000	0.0000	
4059 Total	0.0000	100.0000	0.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	0.0000	0.0000
State Contribution					
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 102 Mid-day Meals					
2236 02 102 70 State Share					
2236 02 102 70 40 Secondary & Elementary Education					
2236 02 102 70 40 31 Grants-in-Aid	489.3000	455.0000	400.2600	340.0000	
2236 02 102 70 40 Total	489.3000	455.0000	400.2600	340.0000	
2236 02 102 70 Total	489.3000	455.0000	400.2600	340.0000	
2236 02 102 Total	489.3000	455.0000	400.2600	340.0000	
2236 02 789 Special Component Plan for Scheduled Caste					
2236 02 789 70 State Share					
2236 02 789 70 40 Secondary & Elementary Education					
2236 02 789 70 40 31 Grants-in-Aid	279.0000	260.0000	400.2600	340.0000	
2236 02 789 70 40 Total	279.0000	260.0000	400.2600	340.0000	
2236 02 789 70 Total	279.0000	260.0000	400.2600	340.0000	
2236 02 789 Total	279.0000	260.0000	400.2600	340.0000	
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	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 796 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	1397.3500	1300.0000	1966.3100	1700.0000	
2236 Total	1397.3500	1300.0000	1966.3100	1700.0000	
State Contribution	Total	1397.3500	1300.0000	1966.3100	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1397.3500	1300.0000	1966.3100	1700.0000
	Revenue	1397.3500	1300.0000	1966.3100	1700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Honorarium for Ayas (Pre Primary Madrassa)

2202 General Education					
2202 01 Elementary Education					
2202 01 106 Teachers and other Services					
2202 01 106 42 Government Primary Schools					
2202 01 106 42 06 Pre Primary Education					
2202 01 106 42 06 31 Grants-in-Aid	0.0000	1.2000	1.2000	1.2000	
2202 01 106 42 06 Total	0.0000	1.2000	1.2000	1.2000	
2202 01 106 42 Total	0.0000	1.2000	1.2000	1.2000	
2202 01 106 Total	0.0000	1.2000	1.2000	1.2000	
2202 01 Total	0.0000	1.2000	1.2000	1.2000	
2202 Total	0.0000	1.2000	1.2000	1.2000	
Honorarium for Ayas (Pre Primary Madrassa)	Total	0.0000	1.2000	1.2000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.2000	1.2000	1.2000
	Revenue	0.0000	1.2000	1.2000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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Grand Total:- Demand:-62		88971.9500	109426.4500	110111.6400	116913.2400
ELEMENTARY EDUCATION - (62)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88971.9500	109426.4500	110111.6400	116913.2400
	Revenue	88961.4200	109193.0500	109677.1200	114924.9800
	Capital	10.5300	233.4000	434.5200	1988.2600
Total Recovery:- Demand:-62		18.9873	0.0000	0.0000	0.0000
ELEMENTARY EDUCATION - (62)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.9873	0.0000	0.0000	0.0000
	Revenue	18.9873	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-62		88952.9627	109426.4500	110111.6400	116913.2400
ELEMENTARY EDUCATION - (62)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88952.9627	109426.4500	110111.6400	116913.2400
	Revenue	88942.4327	109193.0500	109677.1200	114924.9800
	Capital	10.5300	233.4000	434.5200	1988.2600

**Industries Commerce (Skill
Development)**

Demand No : 63

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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Major Works

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 05 Establishment

4059 80 051 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development

4059 80 051 05 82 53 Major works 0.0000 0.0000 0.0000 52.0000

4059 80 051 05 82 **Total** 0.0000 0.0000 0.0000 52.00004059 80 051 05 **Total** 0.0000 0.0000 0.0000 52.00004059 80 051 **Total** 0.0000 0.0000 0.0000 52.0000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 05 Establishment

4059 80 789 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development

4059 80 789 05 82 53 Major works 0.0000 0.0000 0.0000 17.0000

4059 80 789 05 82 **Total** 0.0000 0.0000 0.0000 17.00004059 80 789 05 **Total** 0.0000 0.0000 0.0000 17.00004059 80 789 **Total** 0.0000 0.0000 0.0000 17.0000

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

4059 80 796 05 82 **Total** 0.0000 0.0000 0.0000 31.00004059 80 796 05 **Total** 0.0000 0.0000 0.0000 31.00004059 80 796 **Total** 0.0000 0.0000 0.0000 31.00004059 80 **Total** 0.0000 0.0000 0.0000 100.00004059 **Total** 0.0000 0.0000 0.0000 100.0000**Major Works****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

Minor Works

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
2851 00 003 05 82 27 Minor Works	0.0000	0.0000	10.9200	10.4000	
2851 00 003 05 82 Total	0.0000	0.0000	10.9200	10.4000	
2851 00 003 05 Total	0.0000	0.0000	10.9200	10.4000	
2851 00 003 Total	0.0000	0.0000	10.9200	10.4000	
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 05 Establishment					
2851 00 789 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
2851 00 789 05 82 27 Minor Works	0.0000	0.0000	3.5700	3.4000	
2851 00 789 05 82 Total	0.0000	0.0000	3.5700	3.4000	
2851 00 789 05 Total	0.0000	0.0000	3.5700	3.4000	
2851 00 789 Total	0.0000	0.0000	3.5700	3.4000	
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	
2851 00 796 05 82 Total	0.0000	0.0000	6.5100	6.2000	
2851 00 796 05 Total	0.0000	0.0000	6.5100	6.2000	
2851 00 796 Total	0.0000	0.0000	6.5100	6.2000	
2851 00 Total	0.0000	0.0000	21.0000	20.0000	
2851 Total	0.0000	0.0000	21.0000	20.0000	
Minor Works	Total	0.0000	0.0000	21.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	21.0000	20.0000
	Revenue	0.0000	0.0000	21.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 70 State Share

2851 00 103 70 90 State share of Skill Development Programme
under SANKALP

2851 00 103 70 90 31 Grants-in-Aid 10.2600 0.0900 14.1900 15.6000

2851 00 103 70 90 **Total** 10.2600 0.0900 14.1900 15.60002851 00 103 70 **Total** 10.2600 0.0900 14.1900 15.60002851 00 103 **Total** 10.2600 0.0900 14.1900 15.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 70 State Share					
2851 00 789 70 90 State share of Skill Development Programme under SANKALP					
2851 00 789 70 90 31 Grants-in-Aid	3.3600	0.0400	4.5400	5.1000	
2851 00 789 70 90 Total	3.3600	0.0400	4.5400	5.1000	
2851 00 789 70 Total	3.3600	0.0400	4.5400	5.1000	
2851 00 789 Total	3.3600	0.0400	4.5400	5.1000	
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	19.7400	0.2000	27.0000	30.0000	
2851 Total	19.7400	0.2000	27.0000	30.0000	
State Share	Total	19.7400	0.2000	27.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.7400	0.2000	27.0000	30.0000
	Revenue	19.7400	0.2000	27.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2851 Village and Small Industries					
2851 00					
2851 00 003 Training					
2851 00 003 05 Establishment					
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
2851 00 003 05 82 13 Office Expenses	5.9564	7.0800	10.0000	10.0000	
2851 00 003 05 82 14 Rents, Rates and Taxes	0.0000	0.5000	1.0000	5.0000	
2851 00 003 05 82 19 Hiring charges of private vehicles	11.3485	13.8200	18.7000	15.0000	
2851 00 003 05 82 20 Other Administrative Expenses	0.5963	0.6000	0.3000	5.0000	
2851 00 003 05 82 Total	17.9012	22.0000	30.0000	35.0000	
2851 00 003 05 Total	17.9012	22.0000	30.0000	35.0000	
2851 00 003 Total	17.9012	22.0000	30.0000	35.0000	
2851 00 Total	17.9012	22.0000	30.0000	35.0000	

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
2851 Total	17.9012	22.0000	30.0000	35.0000
Others				
Total	17.9012	22.0000	30.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17.9012	22.0000	30.0000	35.0000
Revenue	17.9012	22.0000	30.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

2851 00 003 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development2851 00 003 05 82 26 Advertising and
Publicity 0.5000 0.4000 0.4000 1.00002851 00 003 05 82 **Total** 0.5000 0.4000 0.4000 1.00002851 00 003 05 **Total** 0.5000 0.4000 0.4000 1.00002851 00 003 **Total** 0.5000 0.4000 0.4000 1.00002851 00 **Total** 0.5000 0.4000 0.4000 1.00002851 **Total** 0.5000 0.4000 0.4000 1.0000**Advertisement** **Total** 0.5000 0.4000 0.4000 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.5000 0.4000 0.4000 1.0000

Revenue 0.5000 0.4000 0.4000 1.0000

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 03 102 Apprenticeship Training

2230 03 102 91 Central Assistance

2230 03 102 91 56 Skill Development Mission

2230 03 102 91 56 31 Grants-in-Aid 0.0000 15.6000 0.0000 624.0000

2230 03 102 91 56 **Total** 0.0000 15.6000 0.0000 624.00002230 03 102 91 **Total** 0.0000 15.6000 0.0000 624.00002230 03 102 **Total** 0.0000 15.6000 0.0000 624.0000

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 91 Central Assistance

2230 03 789 91 56 Skill Development Mission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 789 91 56 31 Grants-in-Aid	0.0000	5.1000	0.0000	204.0000	
2230 03 789 91 56 Total	0.0000	5.1000	0.0000	204.0000	
2230 03 789 91 Total	0.0000	5.1000	0.0000	204.0000	
2230 03 789 Total	0.0000	5.1000	0.0000	204.0000	
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	372.0000	
2230 03 796 91 Total	0.0000	9.3000	0.0000	372.0000	
2230 03 796 Total	0.0000	9.3000	0.0000	372.0000	
2230 03 Total	0.0000	30.0000	0.0000	1200.0000	
2230 Total	0.0000	30.0000	0.0000	1200.0000	
CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana	Total	0.0000	30.0000	0.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	0.0000	1200.0000
	Revenue	0.0000	30.0000	0.0000	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2851 Village and Small Industries					
2851 00					
2851 00 003 Training					
2851 00 003 05 Establishment					
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
2851 00 003 05 82 28 Professional Services	25.0000	25.0000	19.0000	2.0000	
2851 00 003 05 82 Total	25.0000	25.0000	19.0000	2.0000	
2851 00 003 05 Total	25.0000	25.0000	19.0000	2.0000	
2851 00 003 Total	25.0000	25.0000	19.0000	2.0000	
2851 00 Total	25.0000	25.0000	19.0000	2.0000	
2851 Total	25.0000	25.0000	19.0000	2.0000	
Professional Services	Total	25.0000	25.0000	19.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	25.0000	19.0000	2.0000
	Revenue	25.0000	25.0000	19.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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Procurement of Vehicle

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 115 Financial Support for Infrastructure Development

5475 00 115 05 Establishment

5475 00 115 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development

5475 00 115 05 82 51 Motor Vehicles 0.0000 0.0000 0.0000 15.6000

5475 00 115 05 82 **Total** 0.0000 0.0000 0.0000 15.60005475 00 115 05 **Total** 0.0000 0.0000 0.0000 15.60005475 00 115 **Total** 0.0000 0.0000 0.0000 15.6000

5475 00 789 Special Component Plan for Scheduled Caste

5475 00 789 05 Establishment

5475 00 789 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development

5475 00 789 05 82 51 Motor Vehicles 0.0000 0.0000 0.0000 5.1000

5475 00 789 05 82 **Total** 0.0000 0.0000 0.0000 5.10005475 00 789 05 **Total** 0.0000 0.0000 0.0000 5.10005475 00 789 **Total** 0.0000 0.0000 0.0000 5.1000

5475 00 796 Tribal Area sub-plan

5475 00 796 05 Establishment

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 9.30005475 00 796 05 **Total** 0.0000 0.0000 0.0000 9.30005475 00 796 **Total** 0.0000 0.0000 0.0000 9.30005475 00 **Total** 0.0000 0.0000 0.0000 30.00005475 **Total** 0.0000 0.0000 0.0000 30.0000**Procurement of Vehicle** **Total** 0.0000 0.0000 0.0000 30.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 30.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 30.0000

CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 87 C.S. Scheme - II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 003 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)					
2851 00 003 87 85 31 Grants-in-Aid	177.6105	10.4000	138.5400	0.0000	
Total	177.6105	10.4000	138.5400	0.0000	
Total	177.6105	10.4000	138.5400	0.0000	
Total	177.6105	10.4000	138.5400	0.0000	
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 87 C.S. Scheme - II					
2851 00 789 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)					
2851 00 789 87 85 31 Grants-in-Aid	0.0000	3.4000	45.3000	0.0000	
Total	0.0000	3.4000	45.3000	0.0000	
Total	0.0000	3.4000	45.3000	0.0000	
Total	0.0000	3.4000	45.3000	0.0000	
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	
Total	0.0000	6.2000	82.5900	0.0000	
Total	0.0000	6.2000	82.5900	0.0000	
Total	0.0000	6.2000	82.5900	0.0000	
Total	177.6105	20.0000	266.4300	0.0000	
Total	177.6105	20.0000	266.4300	0.0000	
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	Total	177.6105	20.0000	266.4300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	177.6105	20.0000	266.4300	0.0000
	Revenue	177.6105	20.0000	266.4300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development

2851 00 003 05 82 29 Outsourcing of Services 28.3627 30.0000 30.0000 26.0000

2851 00 003 05 82 **Total** 28.3627 30.0000 30.0000 26.00002851 00 003 05 **Total** 28.3627 30.0000 30.0000 26.00002851 00 003 **Total** 28.3627 30.0000 30.0000 26.0000

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	
2851 00 Total	28.3627	30.0000	30.0000	26.0000	
2851 Total	28.3627	30.0000	30.0000	26.0000	
Outsourcing of Services	Total	28.3627	30.0000	30.0000	26.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.3627	30.0000	30.0000	26.0000
	Revenue	28.3627	30.0000	30.0000	26.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - SAMARTH</u>					
2851 Village and Small Industries					
2851 00					
2851 00 003 Training					
2851 00 003 91 Central Assistance					
2851 00 003 91 91 SAMARTH					
2851 00 003 91 91 31 Grants-in-Aid	0.0000	5.2000	0.0000	0.5200	
2851 00 003 91 91 Total	0.0000	5.2000	0.0000	0.5200	
2851 00 003 91 Total	0.0000	5.2000	0.0000	0.5200	
2851 00 003 Total	0.0000	5.2000	0.0000	0.5200	
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 91 Central Assistance					
2851 00 789 91 91 SAMARTH					
2851 00 789 91 91 31 Grants-in-Aid	0.0000	1.7000	0.0000	0.1700	
2851 00 789 91 91 Total	0.0000	1.7000	0.0000	0.1700	
2851 00 789 91 Total	0.0000	1.7000	0.0000	0.1700	
2851 00 789 Total	0.0000	1.7000	0.0000	0.1700	
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	
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	10.0000	0.0000	1.0000	
2851 Total	0.0000	10.0000	0.0000	1.0000	

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 - SAMARTH	Total	0.0000	10.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	0.0000	1.0000
	Revenue	0.0000	10.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Dakshata Unnayan Prakalpa</u>					
2230	<i>Labour, Employment and Skill Development</i>				
2230 03	Training				
2230 03 102	Apprenticeship Training				
2230 03 102 29	Industries Development				
2230 03 102 29 48	Mukhyamantri Dakhyata Unnayan Prakalpa				
2230 03 102 29 48 20	Other Administrative Expenses	0.0000	296.4000	296.4000	296.4000
2230 03 102 29 48	Total	0.0000	296.4000	296.4000	296.4000
2230 03 102 29	Total	0.0000	296.4000	296.4000	296.4000
2230 03 102	Total	0.0000	296.4000	296.4000	296.4000
2230 03 789	Special Component Plan for Scheduled Caste				
2230 03 789 29	Industries Development				
2230 03 789 29 48	Mukhyamantri Dakhyata Unnayan Prakalpa				
2230 03 789 29 48 20	Other Administrative Expenses	0.0000	96.9000	96.9000	96.9000
2230 03 789 29 48	Total	0.0000	96.9000	96.9000	96.9000
2230 03 789 29	Total	0.0000	96.9000	96.9000	96.9000
2230 03 789	Total	0.0000	96.9000	96.9000	96.9000
2230 03 796	Tribal Area sub-plan				
2230 03 796 29	Industries Development				
2230 03 796 29 48	Mukhyamantri Dakhyata 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	570.0000	570.0000	570.0000
2230	Total	0.0000	570.0000	570.0000	570.0000

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	
Mukhyamantri Dakshata Unnayan Prakalpa	Total	0.0000	570.0000	570.0000	570.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	570.0000	570.0000	570.0000
	Revenue	0.0000	570.0000	570.0000	570.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-63		269.1144	707.6000	963.8300	2015.0000
INDUSTRIES COMMERCE (SKILL DEVELOPMENT) - (63)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	269.1144	707.6000	963.8300	2015.0000
	Revenue	269.1144	707.6000	963.8300	1885.0000
	Capital	0.0000	0.0000	0.0000	130.0000

Health(AGMC & GBP)

Demand No : 64

Volume : II

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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Wages

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 02 Agartala Govt. Medical College (AGMC)

2210 05 105 71 02 02 Wages 279.1570 320.2800 314.4000 345.8400

2210 05 105 71 02 **Total** 279.1570 320.2800 314.4000 345.84002210 05 105 71 **Total** 279.1570 320.2800 314.4000 345.84002210 05 105 **Total** 279.1570 320.2800 314.4000 345.84002210 05 **Total** 279.1570 320.2800 314.4000 345.84002210 **Total** 279.1570 320.2800 314.4000 345.8400

Wages	Total	279.1570	320.2800	314.4000	345.8400
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	279.1570	320.2800	314.4000	345.8400
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Revenue	279.1570	320.2800	314.4000	345.8400
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 12 Electricity Charges 0.0000 50.0000 50.0000 60.0000

2210 01 110 16 07 **Total** 0.0000 50.0000 50.0000 60.00002210 01 110 16 **Total** 0.0000 50.0000 50.0000 60.00002210 01 110 **Total** 0.0000 50.0000 50.0000 60.0000

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 12 Electricity Charges 0.0000 40.0000 40.0000 30.0000

2210 01 789 16 07 **Total** 0.0000 40.0000 40.0000 30.00002210 01 789 16 **Total** 0.0000 40.0000 40.0000 30.00002210 01 789 **Total** 0.0000 40.0000 40.0000 30.0000

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

2210 01 796 16 07 **Total** 0.0000 30.0000 30.0000 40.0000

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
2210 01 796 16 Total	0.0000	30.0000	30.0000	40.0000
2210 01 796 Total	0.0000	30.0000	30.0000	40.0000
2210 01 Total	0.0000	120.0000	120.0000	130.0000
2210 Total	0.0000	120.0000	120.0000	130.0000
Electricity Charges				
Total	0.0000	120.0000	120.0000	130.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	120.0000	120.0000	130.0000
Revenue	0.0000	120.0000	120.0000	130.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 15 Health Services

2210 05 105 15 12 Nurses Training Institutes

2210 05 105 15 12 36 Scholarship / Stipend 2.3310 5.0000 6.0000 6.0000

2210 05 105 15 12 **Total** 2.3310 5.0000 6.0000 6.00002210 05 105 15 **Total** 2.3310 5.0000 6.0000 6.0000

2210 05 105 71 Medical College

2210 05 105 71 01 Establishment

2210 05 105 71 01 36 Scholarship / Stipend 241.0010 358.6700 400.0000 404.0000

2210 05 105 71 01 **Total** 241.0010 358.6700 400.0000 404.00002210 05 105 71 **Total** 241.0010 358.6700 400.0000 404.00002210 05 105 **Total** 243.3320 363.6700 406.0000 410.0000

2210 05 789 Special Component Plan for Scheduled Caste

2210 05 789 71 Medical College

2210 05 789 71 01 Establishment

2210 05 789 71 01 36 Scholarship / Stipend 326.3680 400.0000 410.0000 680.0000

2210 05 789 71 01 **Total** 326.3680 400.0000 410.0000 680.00002210 05 789 71 **Total** 326.3680 400.0000 410.0000 680.00002210 05 789 **Total** 326.3680 400.0000 410.0000 680.0000

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

2210 05 796 71 01 **Total** 540.4784 600.0000 677.0000 410.00002210 05 796 71 **Total** 540.4784 600.0000 677.0000 410.0000

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	
2210 05 796 Total	540.4784	600.0000	677.0000	410.0000	
2210 05 Total	1110.1784	1363.6700	1493.0000	1500.0000	
2210 Total	1110.1784	1363.6700	1493.0000	1500.0000	
Scholarship/Stipend	Total	1110.1784	1363.6700	1493.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1110.1784	1363.6700	1493.0000	1500.0000
	Revenue	1110.1784	1363.6700	1493.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Agartala Govt. Medical College

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 02 Agartala Govt. Medical College (AGMC)

2210 05 105 71 02 11	Travel Expenses	5.8700	17.0000	17.0000	17.0000
2210 05 105 71 02 13	Office Expenses	11.7985	12.0000	12.0000	12.0000
2210 05 105 71 02 14	Rents, Rates and Taxes	0.0000	4.0000	4.0000	4.0000
2210 05 105 71 02 19	Hiring charges of private vehicles	19.3428	32.0000	32.0000	32.0000
2210 05 105 71 02 20	Other Administrative Expenses	6.0863	10.0000	15.0000	12.0000
2210 05 105 71 02 21	Supplies and Materials	181.1496	300.0000	345.0000	323.0000
2210 05 105 71 02 23	Cost of Ration,Diet,Medicine,B edding & Clothing	2.7953	0.0000	0.0000	0.0000
2210 05 105 71 02 27	Minor Works	43.2612	100.0000	100.0000	50.0000
2210 05 105 71 02 29	Outsourcing of Services	123.4118	125.0000	125.0000	250.0000

2210 05 105 71 02	Total	393.7155	600.0000	650.0000	700.0000
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2210 05 105 71	Total	393.7155	600.0000	650.0000	700.0000
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2210 05 105	Total	393.7155	600.0000	650.0000	700.0000
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2210 05	Total	393.7155	600.0000	650.0000	700.0000
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2210	Total	393.7155	600.0000	650.0000	700.0000
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Agartala Govt. Medical College	Total	393.7155	600.0000	650.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	393.7155	600.0000	650.0000	700.0000
	Revenue	393.7155	600.0000	650.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 25 Public Works					
2059 80 053 25 14 Public Building					
2059 80 053 25 14 27 Minor Works	323.9836	400.0000	1050.0000	700.0000	
2059 80 053 25 14 Total	323.9836	400.0000	1050.0000	700.0000	
2059 80 053 25 Total	323.9836	400.0000	1050.0000	700.0000	
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	74.6044	100.0000	150.0000	100.0000	
2059 80 053 79 01 Total	74.6044	100.0000	150.0000	100.0000	
2059 80 053 79 Total	74.6044	100.0000	150.0000	100.0000	
2059 80 053 Total	398.5880	500.0000	1200.0000	800.0000	
2059 80 Total	398.5880	500.0000	1200.0000	800.0000	
2059 Total	398.5880	500.0000	1200.0000	800.0000	
Minor Works	Total	398.5880	500.0000	1200.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	398.5880	500.0000	1200.0000	800.0000
	Revenue	398.5880	500.0000	1200.0000	800.0000
	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 01 110 Hospital and Dispensaries

4210 01 110 16 Hospital

4210 01 110 16 07 G.B. Hospital

4210 01 110 16 07 52 Machinery and Equipment	131.3864	500.0000	1306.0000	2000.0000
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4210 01 110 16 07 Total	131.3864	500.0000	1306.0000	2000.0000
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4210 01 110 16 Total	131.3864	500.0000	1306.0000	2000.0000
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4210 01 110 Total	131.3864	500.0000	1306.0000	2000.0000
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4210 01 Total	131.3864	500.0000	1306.0000	2000.0000
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4210 Total	131.3864	500.0000	1306.0000	2000.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Machinery & Equipment	Total	131.3864	500.0000	1306.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	131.3864	500.0000	1306.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	131.3864	500.0000	1306.0000	2000.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 07	G.B. Hospital				
2210 01 110 16 07 23	Cost of Ration,Diet,Medicine,B edding & Clothing	260.9850	400.0000	500.0000	548.0000
2210 01 110 16 07	Total	260.9850	400.0000	500.0000	548.0000
2210 01 110 16 16	Modern Psychiatric Hospital				
2210 01 110 16 16 23	Cost of Ration,Diet,Medicine,B edding & Clothing	72.2491	150.0000	175.0000	184.0000
2210 01 110 16 16	Total	72.2491	150.0000	175.0000	184.0000
2210 01 110 16	Total	333.2341	550.0000	675.0000	732.0000
2210 01 110	Total	333.2341	550.0000	675.0000	732.0000
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				
2210 01 789 16 07	G.B. Hospital				
2210 01 789 16 07 23	Cost of Ration,Diet,Medicine,B edding & Clothing	162.7940	175.0000	200.0000	234.0000
2210 01 789 16 07	Total	162.7940	175.0000	200.0000	234.0000
2210 01 789 16	Total	162.7940	175.0000	200.0000	234.0000
2210 01 789	Total	162.7940	175.0000	200.0000	234.0000
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 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	660.0346	900.0000	1075.0000	1200.0000

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	
2210 Total	660.0346	900.0000	1075.0000	1200.0000	
Ration/Diet/Medicine/Bedding and Clothing	Total	660.0346	900.0000	1075.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	660.0346	900.0000	1075.0000	1200.0000
	Revenue	660.0346	900.0000	1075.0000	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2210 <i>Medical and Public Health</i>					
2210 01 <i>Urban Health Services-Allopathy</i>					
2210 01 110 <i>Hospital and Dispensaries</i>					
2210 01 110 16 <i>Hospital</i>					
2210 01 110 16 07 <i>G.B. Hospital</i>					
2210 01 110 16 07 21 <i>Supplies and Materials</i>	762.6239	895.0000	1095.0000	1198.0000	
2210 01 110 16 07 Total	762.6239	895.0000	1095.0000	1198.0000	
2210 01 110 16 Total	762.6239	895.0000	1095.0000	1198.0000	
2210 01 110 Total	762.6239	895.0000	1095.0000	1198.0000	
2210 01 Total	762.6239	895.0000	1095.0000	1198.0000	
2210 05 <i>Medical Education, Training and Research</i>					
2210 05 105 <i>Allopathy</i>					
2210 05 105 15 <i>Health Services</i>					
2210 05 105 15 12 <i>Nurses Training Institutes</i>					
2210 05 105 15 12 21 <i>Supplies and Materials</i>	0.0000	5.0000	5.0000	2.0000	
2210 05 105 15 12 Total	0.0000	5.0000	5.0000	2.0000	
2210 05 105 15 Total	0.0000	5.0000	5.0000	2.0000	
2210 05 105 Total	0.0000	5.0000	5.0000	2.0000	
2210 05 Total	0.0000	5.0000	5.0000	2.0000	
2210 Total	762.6239	900.0000	1100.0000	1200.0000	
Supplies & Materials	Total	762.6239	900.0000	1100.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	762.6239	900.0000	1100.0000	1200.0000
	Revenue	762.6239	900.0000	1100.0000	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2210 <i>Medical and Public Health</i>
2210 01 <i>Urban Health Services-Allopathy</i>
2210 01 110 <i>Hospital and Dispensaries</i>
2210 01 110 16 <i>Hospital</i>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 110 16 07 G.B. Hospital				
2210 01 110 16 07 11 Travel Expenses	1.7253	3.0000	5.0000	5.9000
2210 01 110 16 07 13 Office Expenses	20.8528	25.0000	44.0000	25.0000
2210 01 110 16 07 14 Rents, Rates and Taxes	3.8826	5.0000	5.0000	5.0000
2210 01 110 16 07 18 Cost of fuel etc and maintenance cost of vehicles	3.6612	5.0000	5.0000	5.0000
2210 01 110 16 07 19 Hiring charges of private vehicles	15.9493	22.0000	22.0000	22.0000
2210 01 110 16 07 20 Other Administrative Expenses	0.0000	5.0000	23.1000	5.0000
2210 01 110 16 07 24 P.O.L.	3.2276	5.0000	5.0000	5.0000
2210 01 110 16 07 27 Minor Works	267.6135	497.0000	497.0000	555.0000
2210 01 110 16 07 28 Professional Services	0.0000	0.0000	0.1000	0.1000
2210 01 110 16 07 31 Grants-in-Aid	0.0000	1.0000	1.0000	3.0000
Total	316.9122	568.0000	607.2000	631.0000
2210 01 110 16 16 Modern Psychiatric Hospital				
2210 01 110 16 16 13 Office Expenses	1.9735	1.0000	2.9000	2.0000
2210 01 110 16 16 19 Hiring charges of private vehicles	0.8553	4.0000	4.0000	4.0000
2210 01 110 16 16 27 Minor Works	0.0000	1.0000	1.0000	1.0000
Total	2.8288	6.0000	7.9000	7.0000
Total	319.7410	574.0000	615.1000	638.0000
Total	319.7410	574.0000	615.1000	638.0000
2210 01 Total	319.7410	574.0000	615.1000	638.0000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 15 Health Services				
2210 05 105 15 12 Nurses Training Institutes				
2210 05 105 15 12 13 Office Expenses	1.5800	1.0000	3.0000	2.0000
2210 05 105 15 12 19 Hiring charges of private vehicles	4.4283	15.0000	15.0000	16.0000
2210 05 105 15 12 20 Other Administrative Expenses	0.0000	3.0000	5.0000	6.0000
2210 05 105 15 12 27 Minor Works	0.0000	2.0000	2.0000	2.0000
2210 05 105 15 12 31 Grants-in-Aid	0.0000	5.0000	9.9000	6.0000
Total	6.0083	26.0000	34.9000	32.0000
Total	6.0083	26.0000	34.9000	32.0000
Total	6.0083	26.0000	34.9000	32.0000
Total	6.0083	26.0000	34.9000	32.0000
Total	325.7493	600.0000	650.0000	670.0000

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	
Others	Total	325.7493	600.0000	650.0000	670.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	325.7493	600.0000	650.0000	670.0000
	Revenue	325.7493	600.0000	650.0000	670.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 02 Agartala Govt. Medical College (AGMC)

2210 05 105 71 02 01 Salaries 10489.6593 12308.7200 12366.2900 12968.8900

2210 05 105 71 02 **Total** 10489.6593 12308.7200 12366.2900 12968.89002210 05 105 71 **Total** 10489.6593 12308.7200 12366.2900 12968.89002210 05 105 **Total** 10489.6593 12308.7200 12366.2900 12968.89002210 05 **Total** 10489.6593 12308.7200 12366.2900 12968.89002210 **Total** 10489.6593 12308.7200 12366.2900 12968.8900

Salaries	Total	10489.6593	12308.7200	12366.2900	12968.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10489.6593	12308.7200	12366.2900	12968.8900
	Revenue	10489.6593	12308.7200	12366.2900	12968.8900
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 06 Emergency Facilities

2210 01 110 16 06 28 Professional Services 6.2400 25.0000 25.0000 25.0000

2210 01 110 16 06 **Total** 6.2400 25.0000 25.0000 25.00002210 01 110 16 **Total** 6.2400 25.0000 25.0000 25.00002210 01 110 **Total** 6.2400 25.0000 25.0000 25.00002210 01 **Total** 6.2400 25.0000 25.0000 25.0000

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 02 Agartala Govt. Medical College (AGMC)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 05 105 71 02 28 Professional Services	0.0000	10.0000	10.0000	10.0000	
2210 05 105 71 02 Total	0.0000	10.0000	10.0000	10.0000	
2210 05 105 71 Total	0.0000	10.0000	10.0000	10.0000	
2210 05 105 Total	0.0000	10.0000	10.0000	10.0000	
2210 05 Total	0.0000	10.0000	10.0000	10.0000	
2210 Total	6.2400	35.0000	35.0000	35.0000	
Professional Services	Total	6.2400	35.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.2400	35.0000	35.0000	35.0000
	Revenue	6.2400	35.0000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

University

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 04 University

2210 05 105 71 04 31 Grants-in-Aid 63.2500 189.0000 189.0000 180.0000

2210 05 105 71 04 **Total** 63.2500 189.0000 189.0000 180.00002210 05 105 71 **Total** 63.2500 189.0000 189.0000 180.00002210 05 105 **Total** 63.2500 189.0000 189.0000 180.00002210 05 **Total** 63.2500 189.0000 189.0000 180.00002210 **Total** 63.2500 189.0000 189.0000 180.0000**University** **Total** 63.2500 189.0000 189.0000 180.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 63.2500 189.0000 189.0000 180.0000

Revenue 63.2500 189.0000 189.0000 180.0000

Capital 0.0000 0.0000 0.0000 0.0000

Contractual Service

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 30 Other Contractual Services 28.8070 35.0000 35.0000 45.0000

2210 01 110 16 07 **Total** 28.8070 35.0000 35.0000 45.0000

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	
2210 01 110 16 Total	28.8070	35.0000	35.0000	45.0000	
2210 01 110 Total	28.8070	35.0000	35.0000	45.0000	
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 16 Hospital					
2210 01 789 16 07 G.B. Hospital					
2210 01 789 16 07 30 Other Contractual Services	63.4856	70.0000	70.0000	35.0000	
2210 01 789 16 07 Total	63.4856	70.0000	70.0000	35.0000	
2210 01 789 16 Total	63.4856	70.0000	70.0000	35.0000	
2210 01 789 Total	63.4856	70.0000	70.0000	35.0000	
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	
2210 01 796 16 07 Total	49.9258	55.0000	55.0000	120.0000	
2210 01 796 16 Total	49.9258	55.0000	55.0000	120.0000	
2210 01 796 Total	49.9258	55.0000	55.0000	120.0000	
2210 01 Total	142.2183	160.0000	160.0000	200.0000	
2210 Total	142.2183	160.0000	160.0000	200.0000	
Contractual Service	Total	142.2183	160.0000	160.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	142.2183	160.0000	160.0000	200.0000
	Revenue	142.2183	160.0000	160.0000	200.0000
	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 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 19 Dialysis Services at all the Government
Hospitals of the State

2210 01 110 16 19 21 Supplies and Materials 183.0081 550.0000 600.0000 550.0000

2210 01 110 16 19 **Total** 183.0081 550.0000 600.0000 550.00002210 01 110 16 **Total** 183.0081 550.0000 600.0000 550.00002210 01 110 **Total** 183.0081 550.0000 600.0000 550.00002210 01 **Total** 183.0081 550.0000 600.0000 550.00002210 **Total** 183.0081 550.0000 600.0000 550.0000

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	
Dialysis Services at all the Government Hospitals of the State	Total	183.0081	550.0000	600.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	183.0081	550.0000	600.0000	550.0000
	Revenue	183.0081	550.0000	600.0000	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Tertiary Care Programs</u>					
4210	Capital Outlay on Medical and Public Health				
4210 03	Medical Education Training and Research				
4210 03 200	Other Systems				
4210 03 200 91	Central Assistance				
4210 03 200 91 82	Tertiary Care Programs				
4210 03 200 91 82 57	Grants for Creation of Capital Assets	0.0000	0.0000	10.0000	10.0000
4210 03 200 91 82	Total	0.0000	0.0000	10.0000	10.0000
4210 03 200 91	Total	0.0000	0.0000	10.0000	10.0000
4210 03 200	Total	0.0000	0.0000	10.0000	10.0000
4210 03 789	Special Component Plan for Scheduled Caste				
4210 03 789 91	Central Assistance				
4210 03 789 91 82	Tertiary Care Programs				
4210 03 789 91 82 57	Grants for Creation of Capital Assets	0.0000	0.0000	40.0000	70.0000
4210 03 789 91 82	Total	0.0000	0.0000	40.0000	70.0000
4210 03 789 91	Total	0.0000	0.0000	40.0000	70.0000
4210 03 789	Total	0.0000	0.0000	40.0000	70.0000
4210 03 796	Tribal Area sub-plan				
4210 03 796 91	Central Assistance				
4210 03 796 91 82	Tertiary Care Programs				
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	130.0000	200.0000
4210	Total	0.0000	0.0000	130.0000	200.0000

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 - Tertiary Care Programs	Total	0.0000	0.0000	130.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	130.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	130.0000	200.0000
<u>Medical Re-imbursement</u>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 105	Allopathy				
2210 05 105 71	Medical College				
2210 05 105 71 02	Agartala Govt. Medical College (AGMC)				
2210 05 105 71 02 07	Medical Reimbursement	26.2464	35.0000	40.0000	44.0000
2210 05 105 71 02	Total	26.2464	35.0000	40.0000	44.0000
2210 05 105 71	Total	26.2464	35.0000	40.0000	44.0000
2210 05 105	Total	26.2464	35.0000	40.0000	44.0000
2210 05	Total	26.2464	35.0000	40.0000	44.0000
2210	Total	26.2464	35.0000	40.0000	44.0000
Medical Re-imbursement	Total	26.2464	35.0000	40.0000	44.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.2464	35.0000	40.0000	44.0000
	Revenue	26.2464	35.0000	40.0000	44.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 07	G.B. Hospital				
2210 01 110 16 07 29	Outsourcing of Services	1095.7852	1400.0000	1680.0000	1737.0000
2210 01 110 16 07	Total	1095.7852	1400.0000	1680.0000	1737.0000
2210 01 110 16 16	Modern Psychiatric Hospital				
2210 01 110 16 16 29	Outsourcing of Services	230.4666	100.0000	120.0000	63.0000
2210 01 110 16 16	Total	230.4666	100.0000	120.0000	63.0000
2210 01 110 16	Total	1326.2518	1500.0000	1800.0000	1800.0000
2210 01 110	Total	1326.2518	1500.0000	1800.0000	1800.0000
2210 01	Total	1326.2518	1500.0000	1800.0000	1800.0000

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	
2210 Total	1326.2518	1500.0000	1800.0000	1800.0000	
Outsourcing of Services	Total	1326.2518	1500.0000	1800.0000	1800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1326.2518	1500.0000	1800.0000	1800.0000
	Revenue	1326.2518	1500.0000	1800.0000	1800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of caution money2210 *Medical and Public Health*2210 05 *Medical Education, Training and Research*2210 05 105 *Allopathy*2210 05 105 71 *Medical College*2210 05 105 71 02 *Agartala Govt. Medical College (AGMC)*2210 05 105 71 02 31 *Grants-in-Aid* 45.2500 50.0000 50.0000 50.00002210 05 105 71 02 **Total** 45.2500 50.0000 50.0000 50.00002210 05 105 71 **Total** 45.2500 50.0000 50.0000 50.00002210 05 105 **Total** 45.2500 50.0000 50.0000 50.00002210 05 **Total** 45.2500 50.0000 50.0000 50.00002210 **Total** 45.2500 50.0000 50.0000 50.0000

Refund of caution money	Total	45.2500	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.2500	50.0000	50.0000	50.0000
	Revenue	45.2500	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment4059 *Capital Outlay on Public Works*4059 80 *General*4059 80 051 *Construction*4059 80 051 25 *Public Works*4059 80 051 25 22 *Special Assistance for Capital Investment*4059 80 051 25 22 53 *Major works* 0.0000 1000.0000 0.0000 0.00004059 80 051 25 22 **Total** 0.0000 1000.0000 0.0000 0.00004059 80 051 25 **Total** 0.0000 1000.0000 0.0000 0.00004059 80 051 **Total** 0.0000 1000.0000 0.0000 0.00004059 80 **Total** 0.0000 1000.0000 0.0000 0.00004059 **Total** 0.0000 1000.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance for Capital Investment	Total	0.0000	1000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	0.0000	0.0000
Grand Total:- Demand:-64		16343.5571	21631.6700	23278.6900	24573.7300
HEALTH(AGMC & GBP) - (64)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16343.5571	21631.6700	23278.6900	24573.7300
	Revenue	16212.1707	20131.6700	21842.6900	22373.7300
	Capital	131.3864	1500.0000	1436.0000	2200.0000
Total Recovery:- Demand:-64		0.4873	0.0000	0.0000	0.0000
HEALTH(AGMC & GBP) - (64)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4873	0.0000	0.0000	0.0000
	Revenue	0.4873	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-64		16343.0698	21631.6700	23278.6900	24573.7300
HEALTH(AGMC & GBP) - (64)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16343.0698	21631.6700	23278.6900	24573.7300
	Revenue	16211.6833	20131.6700	21842.6900	22373.7300
	Capital	131.3864	1500.0000	1436.0000	2200.0000

**General Administration (Good
Governance)**

Demand No : 65

Volume : II

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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Wages

2052 Secretariat-General Services

2052 00

2052 00 092 Other Offices

2052 00 092 05 Establishment

2052 00 092 05 26 Centre of Good Governance

2052 00 092 05 26 02 Wages	0.0000	0.0000	0.0000	5.0000
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2052 00 092 05 26 Total	0.0000	0.0000	0.0000	5.0000
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2052 00 092 05 Total	0.0000	0.0000	0.0000	5.0000
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2052 00 092 Total	0.0000	0.0000	0.0000	5.0000
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2052 00 Total	0.0000	0.0000	0.0000	5.0000
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2052 Total	0.0000	0.0000	0.0000	5.0000
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Wages	Total	0.0000	0.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052 Secretariat-General Services

2052 00

2052 00 092 Other Offices

2052 00 092 05 Establishment

2052 00 092 05 26 Centre of Good Governance

2052 00 092 05 26 12 Electricity Charges	0.0000	10.0000	5.0000	5.0000
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2052 00 092 05 26 Total	0.0000	10.0000	5.0000	5.0000
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2052 00 092 05 Total	0.0000	10.0000	5.0000	5.0000
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2052 00 092 Total	0.0000	10.0000	5.0000	5.0000
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2052 00 Total	0.0000	10.0000	5.0000	5.0000
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2052 Total	0.0000	10.0000	5.0000	5.0000
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Electricity Charges	Total	0.0000	10.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	5.0000	5.0000
	Revenue	0.0000	10.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 051 Construction					
4059 80 051 05 Establishment					
4059 80 051 05 26 Centre of Good Governance					
4059 80 051 05 26 53 Major works	0.0000	500.0000	500.0000	0.0000	
4059 80 051 05 26 Total	0.0000	500.0000	500.0000	0.0000	
4059 80 051 05 Total	0.0000	500.0000	500.0000	0.0000	
4059 80 051 Total	0.0000	500.0000	500.0000	0.0000	
4059 80 Total	0.0000	500.0000	500.0000	0.0000	
4059 Total	0.0000	500.0000	500.0000	0.0000	
Major Works	Total	0.0000	500.0000	500.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	500.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	500.0000	0.0000

Minor Works

2052 Secretariat-General Services					
2052 00					
2052 00 092 Other Offices					
2052 00 092 05 Establishment					
2052 00 092 05 26 Centre of Good Governance					
2052 00 092 05 26 27 Minor Works	0.0000	100.0000	50.0000	50.0000	
2052 00 092 05 26 Total	0.0000	100.0000	50.0000	50.0000	
2052 00 092 05 Total	0.0000	100.0000	50.0000	50.0000	
2052 00 092 Total	0.0000	100.0000	50.0000	50.0000	
2052 00 Total	0.0000	100.0000	50.0000	50.0000	
2052 Total	0.0000	100.0000	50.0000	50.0000	
Minor Works	Total	0.0000	100.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	50.0000	50.0000
	Revenue	0.0000	100.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2052 Secretariat-General Services	
2052 00	
2052 00 092 Other Offices	
2052 00 092 05 Establishment	
2052 00 092 05 26 Centre of Good Governance	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2052 00 092 05 26 21 Supplies and Materials	0.0000	20.0000	15.0000	12.0000	
2052 00 092 05 26 Total	0.0000	20.0000	15.0000	12.0000	
2052 00 092 05 Total	0.0000	20.0000	15.0000	12.0000	
2052 00 092 Total	0.0000	20.0000	15.0000	12.0000	
2052 00 Total	0.0000	20.0000	15.0000	12.0000	
2052 Total	0.0000	20.0000	15.0000	12.0000	
4059 <i>Capital Outlay on Public Works</i>					
4059 80 <i>General</i>					
4059 80 001 <i>Direction and Administration</i>					
4059 80 001 05 <i>Establishment</i>					
4059 80 001 05 26 <i>Centre of Good Governance</i>					
4059 80 001 05 26 59 <i>Procurement of Capital Assets</i>	0.0000	80.0000	35.0000	13.0000	
4059 80 001 05 26 Total	0.0000	80.0000	35.0000	13.0000	
4059 80 001 05 Total	0.0000	80.0000	35.0000	13.0000	
4059 80 001 Total	0.0000	80.0000	35.0000	13.0000	
4059 80 Total	0.0000	80.0000	35.0000	13.0000	
4059 Total	0.0000	80.0000	35.0000	13.0000	
Supplies & Materials	Total	0.0000	100.0000	50.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	50.0000	25.0000
	Revenue	0.0000	20.0000	15.0000	12.0000
	Capital	0.0000	80.0000	35.0000	13.0000
Others					
2052 <i>Secretariat-General Services</i>					
2052 00					
2052 00 092 <i>Other Offices</i>					
2052 00 092 05 <i>Establishment</i>					
2052 00 092 05 26 <i>Centre of Good Governance</i>					
2052 00 092 05 26 11 <i>Travel Expenses</i>	0.0000	30.0000	15.0000	10.0000	
2052 00 092 05 26 13 <i>Office Expenses</i>	0.0000	85.0000	42.5000	50.0000	
2052 00 092 05 26 16 <i>Publications</i>	0.0000	10.0000	5.0000	10.0000	
2052 00 092 05 26 19 <i>Hiring charges of private vehicles</i>	0.0000	25.0000	12.5000	15.0000	
2052 00 092 05 26 20 <i>Other Administrative Expenses</i>	0.0000	25.0000	12.5000	10.0000	
2052 00 092 05 26 26 <i>Advertising and Publicity</i>	0.0000	25.0000	12.5000	10.0000	
2052 00 092 05 26 Total	0.0000	200.0000	100.0000	105.0000	
2052 00 092 05 Total	0.0000	200.0000	100.0000	105.0000	

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
2052 00 092 Total	0.0000	200.0000	100.0000	105.0000
2052 00 Total	0.0000	200.0000	100.0000	105.0000
2052 Total	0.0000	200.0000	100.0000	105.0000
Others				
Total	0.0000	200.0000	100.0000	105.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	200.0000	100.0000	105.0000
Revenue	0.0000	200.0000	100.0000	105.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2052 Secretariat-General Services

2052 00

2052 00 092 Other Offices

2052 00 092 05 Establishment

2052 00 092 05 26 Centre of Good Governance

2052 00 092 05 26 01 Salaries 0.0000 50.0000 50.2000 47.7100

2052 00 092 05 26 **Total** 0.0000 50.0000 50.2000 47.71002052 00 092 05 **Total** 0.0000 50.0000 50.2000 47.71002052 00 092 **Total** 0.0000 50.0000 50.2000 47.71002052 00 **Total** 0.0000 50.0000 50.2000 47.71002052 **Total** 0.0000 50.0000 50.2000 47.7100**Salaries** **Total** 0.0000 50.0000 50.2000 47.7100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 50.0000 50.2000 47.7100

Revenue 0.0000 50.0000 50.2000 47.7100

Capital 0.0000 0.0000 0.0000 0.0000

Professional Services

2052 Secretariat-General Services

2052 00

2052 00 092 Other Offices

2052 00 092 05 Establishment

2052 00 092 05 26 Centre of Good Governance

2052 00 092 05 26 28 Professional Services 0.0000 50.0000 50.0000 800.0000

2052 00 092 05 26 **Total** 0.0000 50.0000 50.0000 800.00002052 00 092 05 **Total** 0.0000 50.0000 50.0000 800.00002052 00 092 **Total** 0.0000 50.0000 50.0000 800.00002052 00 **Total** 0.0000 50.0000 50.0000 800.0000

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	
2052 Total	0.0000	50.0000	50.0000	800.0000	
Professional Services	Total	0.0000	50.0000	50.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	50.0000	800.0000
	Revenue	0.0000	50.0000	50.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2052 <i>Secretariat-General Services</i>					
2052 00					
2052 00 092 Other Offices					
2052 00 092 05 Establishment					
2052 00 092 05 26 Centre of Good Governance					
2052 00 092 05 26 07 Medical Reimbursement	0.0000	10.0000	5.0000	1.0000	
2052 00 092 05 26 Total	0.0000	10.0000	5.0000	1.0000	
2052 00 092 05 Total	0.0000	10.0000	5.0000	1.0000	
2052 00 092 Total	0.0000	10.0000	5.0000	1.0000	
2052 00 Total	0.0000	10.0000	5.0000	1.0000	
2052 Total	0.0000	10.0000	5.0000	1.0000	
Medical Re-imburement	Total	0.0000	10.0000	5.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	5.0000	1.0000
	Revenue	0.0000	10.0000	5.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2052 <i>Secretariat-General Services</i>					
2052 00					
2052 00 092 Other Offices					
2052 00 092 05 Establishment					
2052 00 092 05 26 Centre of Good Governance					
2052 00 092 05 26 29 Outsourcing of Services	0.0000	50.0000	25.0000	50.0000	
2052 00 092 05 26 Total	0.0000	50.0000	25.0000	50.0000	
2052 00 092 05 Total	0.0000	50.0000	25.0000	50.0000	
2052 00 092 Total	0.0000	50.0000	25.0000	50.0000	
2052 00 Total	0.0000	50.0000	25.0000	50.0000	
2052 Total	0.0000	50.0000	25.0000	50.0000	

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	
Outsourcing of Services	Total	0.0000	50.0000	25.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	25.0000	50.0000
	Revenue	0.0000	50.0000	25.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 53 Major works 0.0000 0.0000 0.0000 1000.0000

4059 80 051 25 22 **Total** 0.0000 0.0000 0.0000 1000.00004059 80 051 25 **Total** 0.0000 0.0000 0.0000 1000.00004059 80 051 **Total** 0.0000 0.0000 0.0000 1000.00004059 80 **Total** 0.0000 0.0000 0.0000 1000.00004059 **Total** 0.0000 0.0000 0.0000 1000.0000**Special Assistance for Capital Investment****Total** 0.0000 0.0000 0.0000 1000.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 1000.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 1000.0000

CSS - PPP Cell (Good Governance)

2052 Secretariat-General Services

2052 00

2052 00 092 Other Offices

2052 00 092 89 C.S.Scheme-IV

2052 00 092 89 64 PPP Cell (Good Governance)

2052 00 092 89 64 50 Other charges 0.0000 200.0000 0.0000 200.0000

2052 00 092 89 64 **Total** 0.0000 200.0000 0.0000 200.00002052 00 092 89 **Total** 0.0000 200.0000 0.0000 200.00002052 00 092 **Total** 0.0000 200.0000 0.0000 200.00002052 00 **Total** 0.0000 200.0000 0.0000 200.00002052 **Total** 0.0000 200.0000 0.0000 200.0000

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 - PPP Cell (Good Governance)	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
Grand Total:- Demand:-65		0.0000	1270.0000	835.2000	2288.7100
GENERAL ADMINISTRATION (GOOD GOVERNANCE) - (65)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1270.0000	835.2000	2288.7100
	Revenue	0.0000	690.0000	300.2000	1275.7100
	Capital	0.0000	580.0000	535.0000	1013.0000

**Health(Dental College and IGM
Hospital)**

Demand No : 66

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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Wages

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 200 Other Systems

2210 05 200 15 Health Services

2210 05 200 15 33 Dental College & IGM Hospital

2210 05 200 15 33 02 Wages 0.0000 10.0000 9.8600 10.8500

2210 05 200 15 33 **Total** 0.0000 10.0000 9.8600 10.85002210 05 200 15 **Total** 0.0000 10.0000 9.8600 10.85002210 05 200 **Total** 0.0000 10.0000 9.8600 10.85002210 05 **Total** 0.0000 10.0000 9.8600 10.85002210 **Total** 0.0000 10.0000 9.8600 10.8500**Wages** **Total** 0.0000 10.0000 9.8600 10.8500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 10.0000 9.8600 10.8500

Revenue 0.0000 10.0000 9.8600 10.8500

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 25 Public Works

2059 80 053 25 14 Public Building

2059 80 053 25 14 27 Minor Works 0.0000 10.0000 6.0000 13.4000

2059 80 053 25 14 **Total** 0.0000 10.0000 6.0000 13.40002059 80 053 25 **Total** 0.0000 10.0000 6.0000 13.4000

2059 80 053 79 Other Maintenance Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works 0.0000 10.0000 8.8900 13.4000

2059 80 053 79 01 **Total** 0.0000 10.0000 8.8900 13.40002059 80 053 79 **Total** 0.0000 10.0000 8.8900 13.40002059 80 053 **Total** 0.0000 20.0000 14.8900 26.8000

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

2059 80 789 25 14 27 Minor Works 0.0000 40.0000 24.1100 40.2000

2059 80 789 25 14 **Total** 0.0000 40.0000 24.1100 40.20002059 80 789 25 **Total** 0.0000 40.0000 24.1100 40.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 789 79 Other Maintenance Expenditure				
2059 80 789 79 01 Public Building				
2059 80 789 79 01 27 Minor Works	0.0000	40.0000	18.0000	40.2000
2059 80 789 79 01 Total	0.0000	40.0000	18.0000	40.2000
2059 80 789 79 Total	0.0000	40.0000	18.0000	40.2000
2059 80 789 Total	0.0000	80.0000	42.1100	80.4000
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
2059 80 796 25 14 Total	0.0000	50.0000	26.5000	80.4000
2059 80 796 25 Total	0.0000	50.0000	26.5000	80.4000
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
2059 80 796 79 01 Total	0.0000	50.0000	22.5000	80.4000
2059 80 796 79 Total	0.0000	50.0000	22.5000	80.4000
2059 80 796 Total	0.0000	100.0000	49.0000	160.8000
2059 80 Total	0.0000	200.0000	106.0000	268.0000
2059 Total	0.0000	200.0000	106.0000	268.0000
Minor Works				
Total	0.0000	200.0000	106.0000	268.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	200.0000	106.0000	268.0000
Revenue	0.0000	200.0000	106.0000	268.0000
Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health

4210 03 Medical Education Training and Research

4210 03 200 Other Systems

4210 03 200 15 Health Services

4210 03 200 15 33 Dental College & IGM Hospital

4210 03 200 15 33 52 Machinery and Equipment	0.0000	1.0000	0.8500	18.7000
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4210 03 200 15 33 Total	0.0000	1.0000	0.8500	18.7000
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4210 03 200 15 Total	0.0000	1.0000	0.8500	18.7000
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4210 03 200 Total	0.0000	1.0000	0.8500	18.7000
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4210 03 789 Special Component Plan for Scheduled Caste

4210 03 789 15 Health Services

4210 03 789 15 33 Dental College & 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
4210 03 789 15 33 52 Machinery and Equipment	0.0000	89.0000	56.5000	56.1000
4210 03 789 15 33 Total	0.0000	89.0000	56.5000	56.1000
4210 03 789 15 Total	0.0000	89.0000	56.5000	56.1000
4210 03 789 Total	0.0000	89.0000	56.5000	56.1000
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
4210 03 796 15 33 Total	0.0000	160.0000	142.6600	112.2000
4210 03 796 15 Total	0.0000	160.0000	142.6600	112.2000
4210 03 796 Total	0.0000	160.0000	142.6600	112.2000
4210 03 Total	0.0000	250.0000	200.0100	187.0000
4210 Total	0.0000	250.0000	200.0100	187.0000
Machinery & Equipment				
Total	0.0000	250.0000	200.0100	187.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	250.0000	200.0100	187.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	250.0000	200.0100	187.0000

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 200 Other Systems

2210 05 200 15 Health Services

2210 05 200 15 33 Dental College & IGM Hospital

2210 05 200 15 33 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	0.0000	0.1000	0.0300	0.1000
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2210 05 200 15 33 Total	0.0000	0.1000	0.0300	0.1000
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2210 05 200 15 Total	0.0000	0.1000	0.0300	0.1000
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2210 05 200 Total	0.0000	0.1000	0.0300	0.1000
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2210 05 789 Special Component Plan for Scheduled Caste

2210 05 789 15 Health Services

2210 05 789 15 33 Dental College & IGM Hospital

2210 05 789 15 33 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	0.0000	0.7000	0.1800	0.3000
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2210 05 789 15 33 Total	0.0000	0.7000	0.1800	0.3000
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2210 05 789 15 Total	0.0000	0.7000	0.1800	0.3000
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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	
2210 05 789 Total	0.0000	0.7000	0.1800	0.3000	
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	2.0000	1.0100	1.0000	
2210 Total	0.0000	2.0000	1.0100	1.0000	
Ration/Diet/Medicine/Be dding and Clothing	Total	0.0000	2.0000	1.0100	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	1.0100	1.0000
	Revenue	0.0000	2.0000	1.0100	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2210 <i>Medical and Public Health</i>					
2210 05 <i>Medical Education, Training and Research</i>					
2210 05 200 <i>Other Systems</i>					
2210 05 200 15 <i>Health Services</i>					
2210 05 200 15 33 <i>Dental College & IGM Hospital</i>					
2210 05 200 15 33 21 <i>Supplies and Materials</i>	0.0000	40.0000	77.0000	85.0000	
2210 05 200 15 33 Total	0.0000	40.0000	77.0000	85.0000	
2210 05 200 15 Total	0.0000	40.0000	77.0000	85.0000	
2210 05 200 Total	0.0000	40.0000	77.0000	85.0000	
2210 05 Total	0.0000	40.0000	77.0000	85.0000	
2210 Total	0.0000	40.0000	77.0000	85.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 03 <i>Medical Education Training and Research</i>					
4210 03 200 <i>Other Systems</i>					
4210 03 200 15 <i>Health Services</i>					
4210 03 200 15 33 <i>Dental College & IGM Hospital</i>					
4210 03 200 15 33 59 <i>Procurement of Capital Assets</i>	0.0000	15.0000	11.3500	11.3500	
4210 03 200 15 33 Total	0.0000	15.0000	11.3500	11.3500	
4210 03 200 15 Total	0.0000	15.0000	11.3500	11.3500	
4210 03 200 Total	0.0000	15.0000	11.3500	11.3500	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	0.0000	15.0000	11.3500	11.3500
4210 Total	0.0000	15.0000	11.3500	11.3500
Supplies & Materials				
Total	0.0000	55.0000	88.3500	96.3500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	55.0000	88.3500	96.3500
Revenue	0.0000	40.0000	77.0000	85.0000
Capital	0.0000	15.0000	11.3500	11.3500
Others				
2210 <i>Medical and Public Health</i>				
2210 05 <i>Medical Education, Training and Research</i>				
2210 05 200 <i>Other Systems</i>				
2210 05 200 15 <i>Health Services</i>				
2210 05 200 15 33 <i>Dental College & IGM Hospital</i>				
2210 05 200 15 33 11 <i>Travel Expenses</i>	0.0000	3.0000	0.7500	3.0000
2210 05 200 15 33 13 <i>Office Expenses</i>	0.0000	15.0000	29.6900	31.5100
2210 05 200 15 33 16 <i>Publications</i>	0.0000	1.0000	0.2500	0.2700
2210 05 200 15 33 18 <i>Cost of fuel etc and maintenance cost of vehicles</i>	0.0000	12.0000	3.0000	3.0000
2210 05 200 15 33 19 <i>Hiring charges of private vehicles</i>	0.0000	10.0000	7.0600	14.5200
2210 05 200 15 33 20 <i>Other Administrative Expenses</i>	0.0000	1.0000	0.2500	7.7000
2210 05 200 15 33 31 <i>Grants-in-Aid</i>	0.0000	0.0000	32.0000	0.0000
2210 05 200 15 33 Total	0.0000	42.0000	73.0000	60.0000
2210 05 200 15 Total	0.0000	42.0000	73.0000	60.0000
2210 05 200 Total	0.0000	42.0000	73.0000	60.0000
2210 05 Total	0.0000	42.0000	73.0000	60.0000
2210 Total	0.0000	42.0000	73.0000	60.0000
Others				
Total	0.0000	42.0000	73.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	42.0000	73.0000	60.0000
Revenue	0.0000	42.0000	73.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2210 <i>Medical and Public Health</i>
2210 05 <i>Medical Education, Training and Research</i>
2210 05 200 <i>Other Systems</i>
2210 05 200 15 <i>Health Services</i>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 05 200 15 33 Dental College & IGM Hospital					
2210 05 200 15 33 01 Salaries	0.0000	630.3100	633.0700	664.2300	
2210 05 200 15 33 Total	0.0000	630.3100	633.0700	664.2300	
2210 05 200 15 Total	0.0000	630.3100	633.0700	664.2300	
2210 05 200 Total	0.0000	630.3100	633.0700	664.2300	
2210 05 Total	0.0000	630.3100	633.0700	664.2300	
2210 Total	0.0000	630.3100	633.0700	664.2300	
Salaries	Total	0.0000	630.3100	633.0700	664.2300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	630.3100	633.0700	664.2300
	Revenue	0.0000	630.3100	633.0700	664.2300
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 200 Other Systems

2210 05 200 15 Health Services

2210 05 200 15 33 Dental College & IGM Hospital

2210 05 200 15 33 28 Professional Services 0.0000 5.0000 7.0000 30.0000

2210 05 200 15 33 **Total** 0.0000 5.0000 7.0000 30.00002210 05 200 15 **Total** 0.0000 5.0000 7.0000 30.00002210 05 200 **Total** 0.0000 5.0000 7.0000 30.00002210 05 **Total** 0.0000 5.0000 7.0000 30.00002210 **Total** 0.0000 5.0000 7.0000 30.0000**Professional Services** **Total** 0.0000 5.0000 7.0000 30.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 5.0000 7.0000 30.0000

Revenue 0.0000 5.0000 7.0000 30.0000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

4210 Capital Outlay on Medical and Public Health

4210 03 Medical Education Training and Research

4210 03 200 Other Systems

4210 03 200 15 Health Services

4210 03 200 15 33 Dental College & IGM Hospital

4210 03 200 15 33 51 Motor Vehicles 0.0000 10.0000 38.0400 10.0000

4210 03 200 15 33 **Total** 0.0000 10.0000 38.0400 10.0000

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
4210 03 200 15 Total	0.0000	10.0000	38.0400	10.0000
4210 03 200 Total	0.0000	10.0000	38.0400	10.0000
4210 03 Total	0.0000	10.0000	38.0400	10.0000
4210 Total	0.0000	10.0000	38.0400	10.0000
Procurement of Vehicle				
Total	0.0000	10.0000	38.0400	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	10.0000	38.0400	10.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	10.0000	38.0400	10.0000

Contractual Service

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 200 Other Systems

2210 05 200 15 Health Services

2210 05 200 15 33 Dental College & IGM Hospital

2210 05 200 15 33 30 Other Contractual Services	0.0000	1.0000	0.8200	25.0000
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2210 05 200 15 33 Total	0.0000	1.0000	0.8200	25.0000
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2210 05 200 15 Total	0.0000	1.0000	0.8200	25.0000
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2210 05 200 Total	0.0000	1.0000	0.8200	25.0000
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2210 05 789 Special Component Plan for Scheduled Caste

2210 05 789 15 Health Services

2210 05 789 15 33 Dental College & IGM Hospital

2210 05 789 15 33 30 Other Contractual Services	0.0000	80.0000	31.0600	75.0000
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2210 05 789 15 33 Total	0.0000	80.0000	31.0600	75.0000
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2210 05 789 15 Total	0.0000	80.0000	31.0600	75.0000
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2210 05 789 Total	0.0000	80.0000	31.0600	75.0000
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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
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2210 05 796 15 33 Total	0.0000	169.0000	98.3100	150.0000
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2210 05 796 15 Total	0.0000	169.0000	98.3100	150.0000
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2210 05 796 Total	0.0000	169.0000	98.3100	150.0000
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2210 05 Total	0.0000	250.0000	130.1900	250.0000
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2210 Total	0.0000	250.0000	130.1900	250.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Contractual Service	Total	0.0000	250.0000	130.1900	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	250.0000	130.1900	250.0000
	Revenue	0.0000	250.0000	130.1900	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 200 Other Systems

2210 05 200 15 Health Services

2210 05 200 15 33 Dental College & IGM Hospital

2210 05 200 15 33 07 Medical Reimbursement	0.0000	5.0000	2.5000	2.5000
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2210 05 200 15 33 Total	0.0000	5.0000	2.5000	2.5000
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2210 05 200 15 Total	0.0000	5.0000	2.5000	2.5000
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2210 05 200 Total	0.0000	5.0000	2.5000	2.5000
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2210 05 Total	0.0000	5.0000	2.5000	2.5000
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2210 Total	0.0000	5.0000	2.5000	2.5000
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Medical Re-imburement	Total	0.0000	5.0000	2.5000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	2.5000	2.5000
	Revenue	0.0000	5.0000	2.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 200 Other Systems

2210 05 200 15 Health Services

2210 05 200 15 33 Dental College & IGM Hospital

2210 05 200 15 33 29 Outsourcing of Services	0.0000	1.0000	0.9500	24.2000
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2210 05 200 15 33 Total	0.0000	1.0000	0.9500	24.2000
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2210 05 200 15 Total	0.0000	1.0000	0.9500	24.2000
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2210 05 200 Total	0.0000	1.0000	0.9500	24.2000
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2210 05 789 Special Component Plan for Scheduled Caste

2210 05 789 15 Health Services

2210 05 789 15 33 Dental College & IGM Hospital

2210 05 789 15 33 29 Outsourcing of Services	0.0000	72.0000	61.0000	72.6000
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2210 05 789 15 33 Total	0.0000	72.0000	61.0000	72.6000
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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
2210 05 789 15 Total	0.0000	72.0000	61.0000	72.6000
2210 05 789 Total	0.0000	72.0000	61.0000	72.6000
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	220.0000	220.0000	242.0000
2210 Total	0.0000	220.0000	220.0000	242.0000
Outsourcing of Services				
Total	0.0000	220.0000	220.0000	242.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	220.0000	220.0000	242.0000
Revenue	0.0000	220.0000	220.0000	242.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-66	0.0000	1679.3100	1509.0300	1821.9300
HEALTH(DENTAL COLLEGE AND IGM HOSPITAL) - (66)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1679.3100	1509.0300	1821.9300
Revenue	0.0000	1404.3100	1259.6300	1613.5800
Capital	0.0000	275.0000	249.4000	208.3500

Public Works (Rural Sanitation)

Demand No : 67

Volume : II

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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Electricity Charges

2215	Water Supply and Sanitation				
2215 02	Sewerage and Sanitation				
2215 02 001	Direction and Administration				
2215 02 001 30	Rural Development				
2215 02 001 30 11	Rural Sanitation Services				
2215 02 001 30 11 12	Electricity Charges	0.0000	1.0000	0.5000	0.0000
2215 02 001 30 11	Total	0.0000	1.0000	0.5000	0.0000
2215 02 001 30	Total	0.0000	1.0000	0.5000	0.0000
2215 02 001	Total	0.0000	1.0000	0.5000	0.0000
2215 02	Total	0.0000	1.0000	0.5000	0.0000
2215	Total	0.0000	1.0000	0.5000	0.0000

Electricity Charges	Total	0.0000	1.0000	0.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.5000	0.0000
	Revenue	0.0000	1.0000	0.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

4215	Capital Outlay on Water Supply and Sanitation				
4215 02	Sewerage and Sanitation				
4215 02 102	Rural Sanitation Services				
4215 02 102 90	State Share for Central Assistance				
4215 02 102 90 12	State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 102 90 12 57	Grants for Creation of Capital Assets	0.0000	676.0000	217.3600	260.0000
4215 02 102 90 12	Total	0.0000	676.0000	217.3600	260.0000
4215 02 102 90	Total	0.0000	676.0000	217.3600	260.0000
4215 02 102	Total	0.0000	676.0000	217.3600	260.0000
4215 02 789	Special Component Plan for Scheduled Caste				
4215 02 789 90	State Share for Central Assistance				
4215 02 789 90 12	State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 789 90 12 57	Grants for Creation of Capital Assets	0.0000	221.0000	71.0600	85.0000
4215 02 789 90 12	Total	0.0000	221.0000	71.0600	85.0000
4215 02 789 90	Total	0.0000	221.0000	71.0600	85.0000
4215 02 789	Total	0.0000	221.0000	71.0600	85.0000
4215 02 796	Tribal Area sub-plan				
4215 02 796 90	State Share for 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	
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	1300.0000	418.0000	500.0000	
4215 Total	0.0000	1300.0000	418.0000	500.0000	
State Share / Contribution of CSS	Total	0.0000	1300.0000	418.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1300.0000	418.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1300.0000	418.0000	500.0000
Others					
2215 Water Supply and Sanitation					
2215 02 Sewerage and Sanitation					
2215 02 001 Direction and Administration					
2215 02 001 30 Rural Development					
2215 02 001 30 11 Rural Sanitation Services					
2215 02 001 30 11 11 Travel Expenses	0.0000	4.0000	2.0000	2.0000	
2215 02 001 30 11 13 Office Expenses	0.0000	4.0000	2.0000	5.0000	
2215 02 001 30 11 19 Hiring charges of private vehicles	0.0000	4.0000	2.0000	5.0000	
2215 02 001 30 11 Total	0.0000	12.0000	6.0000	12.0000	
2215 02 001 30 Total	0.0000	12.0000	6.0000	12.0000	
2215 02 001 Total	0.0000	12.0000	6.0000	12.0000	
2215 02 Total	0.0000	12.0000	6.0000	12.0000	
2215 Total	0.0000	12.0000	6.0000	12.0000	
Others	Total	0.0000	12.0000	6.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	12.0000	6.0000	12.0000
	Revenue	0.0000	12.0000	6.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4215 Capital Outlay on Water Supply and Sanitation				
4215 02 Sewerage and Sanitation				
4215 02 102 Rural Sanitation 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	
4215 02 102 91 Central Assistance					
4215 02 102 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 102 91 12 57 Grants for Creation of Capital Assets	0.0000	6429.8000	0.0000	5200.0000	
4215 02 102 91 12 Total	0.0000	6429.8000	0.0000	5200.0000	
4215 02 102 91 Total	0.0000	6429.8000	0.0000	5200.0000	
4215 02 102 Total	0.0000	6429.8000	0.0000	5200.0000	
4215 02 789 Special Component Plan for Scheduled Caste					
4215 02 789 91 Central Assistance					
4215 02 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 789 91 12 57 Grants for Creation of Capital Assets	0.0000	2102.0500	0.0000	1700.0000	
4215 02 789 91 12 Total	0.0000	2102.0500	0.0000	1700.0000	
4215 02 789 91 Total	0.0000	2102.0500	0.0000	1700.0000	
4215 02 789 Total	0.0000	2102.0500	0.0000	1700.0000	
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	12365.0000	0.0000	10000.0000	
4215 Total	0.0000	12365.0000	0.0000	10000.0000	
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	0.0000	12365.0000	0.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	12365.0000	0.0000	10000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	12365.0000	0.0000	10000.0000

Professional Services

2215 Water Supply and Sanitation				
2215 02 Sewerage and Sanitation				
2215 02 001 Direction and Administration				
2215 02 001 30 Rural Development				
2215 02 001 30 11 Rural Sanitation Services				
2215 02 001 30 11 28 Professional Services	0.0000	8.0000	4.0000	0.0000
2215 02 001 30 11 Total	0.0000	8.0000	4.0000	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	
2215 02 001 30 Total	0.0000	8.0000	4.0000	0.0000	
2215 02 001 Total	0.0000	8.0000	4.0000	0.0000	
2215 02 Total	0.0000	8.0000	4.0000	0.0000	
2215 Total	0.0000	8.0000	4.0000	0.0000	
Professional Services	Total	0.0000	8.0000	4.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.0000	4.0000	0.0000
	Revenue	0.0000	8.0000	4.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2215	Water Supply and Sanitation				
2215 02	Sewerage and Sanitation				
2215 02 001	Direction and Administration				
2215 02 001 30	Rural Development				
2215 02 001 30 11	Rural Sanitation Services				
2215 02 001 30 11 29	Outsourcing of Services	0.0000	10.0000	5.0000	10.0000
2215 02 001 30 11	Total	0.0000	10.0000	5.0000	10.0000
2215 02 001 30	Total	0.0000	10.0000	5.0000	10.0000
2215 02 001	Total	0.0000	10.0000	5.0000	10.0000
2215 02	Total	0.0000	10.0000	5.0000	10.0000
2215	Total	0.0000	10.0000	5.0000	10.0000
Outsourcing of Services	Total	0.0000	10.0000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	5.0000	10.0000
	Revenue	0.0000	10.0000	5.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

IEC Activities

2215	Water Supply and Sanitation				
2215 02	Sewerage and Sanitation				
2215 02 001	Direction and Administration				
2215 02 001 28	Public Health				
2215 02 001 28 01	Accelerated Rural Water Supply Scheme				
2215 02 001 28 01 20	Other Administrative Expenses	0.0000	40.0000	60.0000	0.0000
2215 02 001 28 01 26	Advertising and Publicity	0.0000	100.0000	36.0000	30.0000
2215 02 001 28 01 50	Other charges	0.0000	16.0000	60.0000	126.0000
2215 02 001 28 01	Total	0.0000	156.0000	156.0000	156.0000

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
2215 02 001 28 Total	0.0000	156.0000	156.0000	156.0000
2215 02 001 Total	0.0000	156.0000	156.0000	156.0000
2215 02 789 Special Component Plan for Scheduled Caste				
2215 02 789 28 Public Health				
2215 02 789 28 01 Accelerated Rural Water Supply Scheme				
2215 02 789 28 01 20 Other Administrative Expenses	0.0000	15.0000	25.0000	0.0000
2215 02 789 28 01 26 Advertising and Publicity	0.0000	20.0000	10.0000	6.0000
2215 02 789 28 01 50 Other charges	0.0000	16.0000	16.0000	45.0000
2215 02 789 28 01 Total	0.0000	51.0000	51.0000	51.0000
2215 02 789 28 Total	0.0000	51.0000	51.0000	51.0000
2215 02 789 Total	0.0000	51.0000	51.0000	51.0000
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	300.0000	300.0000	300.0000
2215 Total	0.0000	300.0000	300.0000	300.0000
IEC Activities				
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
Grand Total:- Demand:-67	0.0000	13996.0000	733.5000	10822.0000
PUBLIC WORKS (RURAL SANITATION) - (67)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	13996.0000	733.5000	10822.0000
Revenue	0.0000	331.0000	315.5000	322.0000
Capital	0.0000	13665.0000	418.0000	10500.0000