सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2025-2026

VOLUME-I
ABSTRACT ACCOUNT

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

FINANCE DEPARTMENT

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2025 - 2026

VOLUME - I

ABSTRACT ACCOUNT

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

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Parliamentary Affairs

Demand No : 1

Volume : I

DEMAND NO:- 1

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 1

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	91.0000	4539.3100	4630.3100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	91.0000	4539.3100	4630.3100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
1	**Parliamentary Affairs**				
2011	Parliament/State/Union Territory Legislatures	3215.1457	3630.3200	3359.0600	3940.3100
4059	Capital Outlay on Public Works	67.8415	30.0000	46.7000	650.0000
4070	Capital Outlay on Other Administrative Services	57.2746	0.0000	0.0000	0.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	60.0000	60.0000	40.0000
Total Demand No. 1		3340.2618	3720.3200	3465.7600	4630.3100
	Charged	*46.8748*	*68.0000*	*63.0000*	*91.0000*
	Out of which Revenue	*46.8748*	*68.0000*	*63.0000*	*91.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	3293.3870	3652.3200	3402.7600	4539.3100
	Out of which Revenue	3168.2708	3562.3200	3296.0600	3849.3100
	Out of which Capital	125.1162	90.0000	106.7000	690.0000
	Total Revenue	3215.1457	3630.3200	3359.0600	3940.3100
	Total Capital	125.1162	90.0000	106.7000	690.0000

 Continue Demand No:1

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2011	Parliament/State/Union Territory Legislatures					
2011	02	State/Union Territory Legislatures				
2011	02	101	Legislative Assembly	86.6003	99.8300	97.2000	106.9200
2011	02		**Total:**	86.6003	99.8300	97.2000	106.9200
2011		**Total:**		86.6003	99.8300	97.2000	106.9200

	Total:	86.6003	99.8300	97.2000	106.9200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	86.6003	99.8300	97.2000	106.9200
	Revenue	86.6003	99.8300	97.2000	106.9200
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2011	Parliament/State/Union Territory Legislatures					
2011	02	State/Union Territory Legislatures				
2011	02	101	Legislative Assembly	67.2478	100.0000	100.0000	110.0000
2011	02		**Total:**	67.2478	100.0000	100.0000	110.0000
2011		**Total:**		67.2478	100.0000	100.0000	110.0000

	Total:	67.2478	100.0000	100.0000	110.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	67.2478	100.0000	100.0000	110.0000
	Revenue	67.2478	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contributions

2011	Parliament/State/Union Territory Legislatures					
2011	02	State/Union Territory Legislatures				
2011	02	101	Legislative Assembly	30.1000	31.0000	34.8500	34.8500
2011	02		**Total:**	30.1000	31.0000	34.8500	34.8500
2011		**Total:**		30.1000	31.0000	34.8500	34.8500

	Total:	30.1000	31.0000	34.8500	34.8500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Contributions	Voted	30.1000	31.0000	34.8500	34.8500
	Revenue	30.1000	31.0000	34.8500	34.8500
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Minor Works				
2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 103 Legislative Secretariat	12.9844	12.0000	14.6100	10.0000
2011 02 **Total:**	12.9844	12.0000	14.6100	10.0000
2011 **Total:**	12.9844	12.0000	14.6100	10.0000
Total:	12.9844	12.0000	14.6100	10.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works Voted	12.9844	12.0000	14.6100	10.0000
Revenue	12.9844	12.0000	14.6100	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
Gardening				
2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 103 Legislative Secretariat	4.1813	10.0000	10.0000	10.0000
2011 02 **Total:**	4.1813	10.0000	10.0000	10.0000
2011 **Total:**	4.1813	10.0000	10.0000	10.0000
Total:	4.1813	10.0000	10.0000	10.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Gardening Voted	4.1813	10.0000	10.0000	10.0000
Revenue	4.1813	10.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials				
2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 103 Legislative Secretariat	29.6766	30.0000	30.0000	50.0000
2011 02 **Total:**	29.6766	30.0000	30.0000	50.0000
2011 **Total:**	29.6766	30.0000	30.0000	50.0000
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	67.8415	30.0000	46.7000	50.0000
4059 80 **Total:**	67.8415	30.0000	46.7000	50.0000
4059 **Total:**	67.8415	30.0000	46.7000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	97.5181	60.0000	76.7000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	Voted	97.5181	60.0000	76.7000	100.0000
	Revenue	29.6766	30.0000	30.0000	50.0000
	Capital	67.8415	30.0000	46.7000	50.0000

State Share

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02 101	Legislative Assembly	35.7698	36.0000	17.9100	36.0000
2011 02	**Total:**	35.7698	36.0000	17.9100	36.0000
2011	**Total:**	35.7698	36.0000	17.9100	36.0000

	Total:	35.7698	36.0000	17.9100	36.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share	Voted	35.7698	36.0000	17.9100	36.0000
	Revenue	35.7698	36.0000	17.9100	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02 101	Legislative Assembly	217.9721	220.0000	249.3500	259.0000
2011 02 103	Legislative Secretariat	0.0000	0.0000	0.6500	1.0000
2011 02	**Total:**	217.9721	220.0000	250.0000	260.0000
2011	**Total:**	217.9721	220.0000	250.0000	260.0000

	Total:	217.9721	220.0000	250.0000	260.0000
	Charged	*25.3427*	*33.0000*	*38.0000*	*43.0000*
Others	Voted	192.6294	187.0000	212.0000	217.0000
	Revenue	217.9721	220.0000	250.0000	260.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02 101	Legislative Assembly	2210.9107	2579.1700	2592.7700	2717.5400
2011 02	**Total:**	2210.9107	2579.1700	2592.7700	2717.5400
2011	**Total:**	2210.9107	2579.1700	2592.7700	2717.5400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	2210.9107	2579.1700	2592.7700	2717.5400
	Charged	*15.5560*	*25.0000*	*20.0000*	*38.0000*
Salaries	Voted	2195.3547	2554.1700	2572.7700	2679.5400
	Revenue	2210.9107	2579.1700	2592.7700	2717.5400
	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	57.2746	0.0000	0.0000	0.0000
4070 00	**Total:**	57.2746	0.0000	0.0000	0.0000
4070	**Total:**	57.2746	0.0000	0.0000	0.0000
5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00 115	Financial Support for Infrastructure Development	0.0000	60.0000	60.0000	40.0000
5475 00	**Total:**	0.0000	60.0000	60.0000	40.0000
5475	**Total:**	0.0000	60.0000	60.0000	40.0000
	Total:	57.2746	60.0000	60.0000	40.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	Voted	57.2746	60.0000	60.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	57.2746	60.0000	60.0000	40.0000

Medical Re-imbursement

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02 101	Legislative Assembly	150.8204	150.0000	152.0000	175.0000
2011 02	**Total:**	150.8204	150.0000	152.0000	175.0000
2011	**Total:**	150.8204	150.0000	152.0000	175.0000
	Total:	150.8204	150.0000	152.0000	175.0000
	Charged	*5.9761*	*10.0000*	*5.0000*	*10.0000*
Medical Re-imbursement	Voted	144.8443	140.0000	147.0000	165.0000
	Revenue	150.8204	150.0000	152.0000	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - E-Vidhan a MMP for making TLA Paperless

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly		347.2552	322.3200	0.0000	100.0000
2011 02 **Total:**		347.2552	322.3200	0.0000	100.0000
2011 **Total:**		347.2552	322.3200	0.0000	100.0000
	Total:	347.2552	322.3200	0.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - E-Vidhan a MMP for making TLA Paperless	Voted	347.2552	322.3200	0.0000	100.0000
	Revenue	347.2552	322.3200	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly		21.6270	40.0000	59.7200	80.0000
2011 02 **Total:**		21.6270	40.0000	59.7200	80.0000
2011 **Total:**		21.6270	40.0000	59.7200	80.0000
	Total:	21.6270	40.0000	59.7200	80.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	Voted	21.6270	40.0000	59.7200	80.0000
	Revenue	21.6270	40.0000	59.7200	80.0000
	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		0.0000	0.0000	0.0000	600.0000
4059 80 **Total:**		0.0000	0.0000	0.0000	600.0000
4059 **Total:**		0.0000	0.0000	0.0000	600.0000
	Total:	0.0000	0.0000	0.0000	600.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	Voted	0.0000	0.0000	0.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	600.0000

Study tour outside & local

2011 Parliament/State/Union Territory Legislatures

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2011 02 State/Union Territory Legislatures					
2011 02 103 Legislative Secretariat		0.0000	0.0000	0.0000	50.0000
2011 02 **Total:**		0.0000	0.0000	0.0000	50.0000
2011 **Total:**		0.0000	0.0000	0.0000	50.0000
	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Study tour outside & local	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
Commonwealth Parliamentary Association (CPA)					
2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly		0.0000	0.0000	0.0000	200.0000
2011 02 **Total:**		0.0000	0.0000	0.0000	200.0000
2011 **Total:**		0.0000	0.0000	0.0000	200.0000
	Total:	0.0000	0.0000	0.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Commonwealth Parliamentary Association (CPA)	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
Grand Total: Demand:- 1		3340.2618	3720.3200	3465.7600	4630.3100
	Charged	*46.8748*	*68.0000*	*63.0000*	*91.0000*
	Voted	3293.3870	3652.3200	3402.7600	4539.3100
	Revenue	3215.1457	3630.3200	3359.0600	3940.3100
	Capital	125.1162	90.0000	106.7000	690.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Recovery: Demand:- 1	0.4181	0.0000	0.0000	0.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	0.4181	0.0000	0.0000	0.0000
Revenue	0.4181	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 1	3339.8437	3720.3200	3465.7600	4630.3100
Charged	*46.8748*	*68.0000*	*63.0000*	*91.0000*
Voted	3292.9689	3652.3200	3402.7600	4539.3100
Revenue	3214.7276	3630.3200	3359.0600	3940.3100
Capital	125.1162	90.0000	106.7000	690.0000

Governor's Secretariat

Demand No : 2

Volume : I

DEMAND NO:- **2**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 2

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	851.4900	30.0000	881.4900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	851.4900	30.0000	881.4900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
2	**Governor's Secretariat**				
2012	President, Vice President/ Governor, Administrator of Union Territories	664.8430	790.0000	866.6300	851.4900
4070	Capital Outlay on Other Administrative Services	41.4431	0.0000	0.0000	0.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	0.0000	0.0000	30.0000
Total Demand No. 2		706.2860	790.0000	866.6300	881.4900
	Charged	*706.2860*	*790.0000*	*866.6300*	*851.4900*
	Out of which Revenue	*664.8430*	*790.0000*	*866.6300*	*851.4900*
	Out of which Capital	*41.4431*	*0.0000*	*0.0000*	*0.0000*
	Voted	0.0000	0.0000	0.0000	30.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	30.0000
	Total Revenue	664.8430	790.0000	866.6300	851.4900
	Total Capital	41.4431	0.0000	0.0000	30.0000

 Continue Demand No:2

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2012		President, Vice President/ Governor, Administrator of Union Territories					
2012	*03*	*Governor/Administrator of Union Territories*					
2012	03	090	Secretariat	*6.8175*	*7.5000*	*7.4000*	*8.0000*
2012	03	103	Household Establishment	*1.1059*	*2.7600*	*2.4000*	*2.7800*
2012	03		**Total:**	7.9235	10.2600	9.8000	10.7800
2012		**Total:**		7.9235	10.2600	9.8000	10.7800

	Total:	7.9235	10.2600	9.8000	10.7800
	Charged	*7.9235*	*10.2600*	*9.8000*	*10.7800*
Wages	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	7.9235	10.2600	9.8000	10.7800
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2012		President, Vice President/ Governor, Administrator of Union Territories					
2012	*03*	*Governor/Administrator of Union Territories*					
2012	03	090	Secretariat	*27.8002*	*38.0000*	*38.0000*	*38.0000*
2012	03		**Total:**	27.8002	38.0000	38.0000	38.0000
2012		**Total:**		27.8002	38.0000	38.0000	38.0000

	Total:	27.8002	38.0000	38.0000	38.0000
	Charged	*27.8002*	*38.0000*	*38.0000*	*38.0000*
Electricity Charges	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	27.8002	38.0000	38.0000	38.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2012		President, Vice President/ Governor, Administrator of Union Territories					
2012	*03*	*Governor/Administrator of Union Territories*					
2012	03	090	Secretariat	*71.8948*	*91.2500*	*129.5800*	*102.0400*
2012	03	101	Emoluments and allowances of the Governor/Administrator of Union Territories	*3.9790*	*5.5000*	*5.2500*	*6.8800*
2012	03	102	Discretionary Grants	*8.1262*	*6.0000*	*17.0000*	*20.0000*
2012	03	103	Household Establishment	*10.6290*	*9.5000*	*24.4700*	*13.1300*
2012	03	104	Sumptuary Allowances	*0.9707*	*1.5000*	*0.3800*	*4.3800*

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2012	03	105	Medical Facilities	*5.8295*	*3.0000*	*3.2500*	*1.0000*
2012	03	106	Entertainment Expenses	*0.1728*	*0.2500*	*0.0700*	*0.3200*
2012	03	107	Expenditure from Contract Allowance	*47.1232*	*53.0000*	*65.0000*	*52.2500*
2012	03		**Total:**	148.7253	170.0000	245.0000	200.0000
2012		**Total:**		148.7253	170.0000	245.0000	200.0000
			Total:	148.7253	170.0000	245.0000	200.0000
			Charged	*148.7253*	*170.0000*	*245.0000*	*200.0000*
Others			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	148.7253	170.0000	245.0000	200.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2012	President, Vice President/ Governor, Administrator of Union Territories						
2012	*03*	*Governor/Administrator of Union Territories*					
2012	03	090	Secretariat	*161.9788*	*244.0000*	*242.0800*	*264.0000*
2012	03	101	Emoluments and allowances of the Governor/Administrator of Union Territories	*42.7000*	*45.0000*	*45.5000*	*43.0000*
2012	03	103	Household Establishment	*274.9873*	*280.7400*	*284.9900*	*293.7100*
2012	03		**Total:**	479.6661	569.7400	572.5700	600.7100
2012		**Total:**		479.6661	569.7400	572.5700	600.7100
			Total:	479.6661	569.7400	572.5700	600.7100
			Charged	*479.6661*	*569.7400*	*572.5700*	*600.7100*
Salaries			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	479.6661	569.7400	572.5700	600.7100
			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	*41.4431*	*0.0000*	*0.0000*	*0.0000*
4070	00		**Total:**	41.4431	0.0000	0.0000	0.0000
4070		**Total:**		41.4431	0.0000	0.0000	0.0000
5475	Capital Outlay on Other General Economic Services.						
5475	00						
5475	00	115	Financial Support for Infrastructure Development	0.0000	0.0000	0.0000	30.0000
5475	00		**Total:**	0.0000	0.0000	0.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
5475 **Total:**		0.0000	0.0000	0.0000	30.0000
	Total:	41.4431	0.0000	0.0000	30.0000
	Charged	*41.4431*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	41.4431	0.0000	0.0000	30.0000
Medical Re-imbursement					
2012 President, Vice President/ Governor, Administrator of Union Territories					
2012 03 Governor/Administrator of Union Territories					
2012 03 090 Secretariat		*0.7278*	*2.0000*	*1.2600*	*2.0000*
2012 03 **Total:**		0.7278	2.0000	1.2600	2.0000
2012 **Total:**		0.7278	2.0000	1.2600	2.0000
	Total:	0.7278	2.0000	1.2600	2.0000
	Charged	*0.7278*	*2.0000*	*1.2600*	*2.0000*
Medical Re-imbursement	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.7278	2.0000	1.2600	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 2		706.2860	790.0000	866.6300	881.4900
	Charged	*706.2860*	*790.0000*	*866.6300*	*851.4900*
	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	664.8430	790.0000	866.6300	851.4900
	Capital	41.4431	0.0000	0.0000	30.0000

General Administration (S.A.)

Demand No : 3

Volume : I

DEMAND NO:- 3

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 3

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	16120.2400	16120.2400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	16120.2400	16120.2400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
3	**General Administration (S.A.)**				
2013	Council of Ministers	92.6855	131.0000	137.2500	184.2500
2052	Secretariat-General Services	6710.4869	8338.2500	8458.6600	8843.2400
2070	Other Administrative Services	1169.2608	1038.2500	1180.7100	1132.7500
4059	Capital Outlay on Public Works	3026.8617	2500.0000	1010.0000	5650.0000
4070	Capital Outlay on Other Administrative Services	289.9385	300.0000	225.0000	0.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	0.0000	0.0000	310.0000
Total Demand No. 3		11289.2335	12307.5000	11011.6200	16120.2400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	11289.2335	12307.5000	11011.6200	16120.2400
	Out of which Revenue	7972.4332	9507.5000	9776.6200	10160.2400
	Out of which Capital	3316.8003	2800.0000	1235.0000	5960.0000
	Total Revenue	7972.4332	9507.5000	9776.6200	10160.2400
	Total Capital	3316.8003	2800.0000	1235.0000	5960.0000

Continue Demand No:3

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2052	Secretariat-General Services					
2052 00						
2052 00	090	Secretariat	78.1595	93.4900	99.1500	111.9600
2052 00		**Total:**	78.1595	93.4900	99.1500	111.9600
2052	**Total:**		78.1595	93.4900	99.1500	111.9600
2070	Other Administrative Services					
2070 00						
2070 00	115	Guest Houses, Government Hostels etc.	59.4600	41.0000	54.4500	57.0000
2070 00		**Total:**	59.4600	41.0000	54.4500	57.0000
2070	**Total:**		59.4600	41.0000	54.4500	57.0000

	Total:	137.6195	134.4900	153.6000	168.9600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	137.6195	134.4900	153.6000	168.9600
	Revenue	137.6195	134.4900	153.6000	168.9600
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052	Secretariat-General Services					
2052 00						
2052 00	090	Secretariat	181.3897	355.0000	284.6200	260.0000
2052 00		**Total:**	181.3897	355.0000	284.6200	260.0000
2052	**Total:**		181.3897	355.0000	284.6200	260.0000
2070	Other Administrative Services					
2070 00						
2070 00	115	Guest Houses, Government Hostels etc.	102.7924	115.0000	137.6100	115.0000
2070 00		**Total:**	102.7924	115.0000	137.6100	115.0000
2070	**Total:**		102.7924	115.0000	137.6100	115.0000

	Total:	284.1821	470.0000	422.2300	375.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	284.1821	470.0000	422.2300	375.0000
	Revenue	284.1821	470.0000	422.2300	375.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works	
4059 60		Other Buildings

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059 60 051 Construction		48.1034	2400.0000	900.0000	500.0000
4059 60 **Total:**		48.1034	2400.0000	900.0000	500.0000
4059 **Total:**		48.1034	2400.0000	900.0000	500.0000
	Total:	48.1034	2400.0000	900.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	Voted	48.1034	2400.0000	900.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	48.1034	2400.0000	900.0000	500.0000
Minor Works					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat		98.2200	220.0000	200.0000	250.0000
2052 00 **Total:**		98.2200	220.0000	200.0000	250.0000
2052 **Total:**		98.2200	220.0000	200.0000	250.0000
	Total:	98.2200	220.0000	200.0000	250.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	98.2200	220.0000	200.0000	250.0000
	Revenue	98.2200	220.0000	200.0000	250.0000
	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		0.0000	5.0000	10.0000	50.0000
4059 80 **Total:**		0.0000	5.0000	10.0000	50.0000
4059 **Total:**		0.0000	5.0000	10.0000	50.0000
	Total:	0.0000	5.0000	10.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Machinery & Equipment	Voted	0.0000	5.0000	10.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5.0000	10.0000	50.0000
Supplies & Materials					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat		0.0000	82.5000	82.5000	100.0000
2052 00 **Total:**		0.0000	82.5000	82.5000	100.0000
2052 **Total:**		0.0000	82.5000	82.5000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2070	Other Administrative Services						
2070 00							
2070 00		115	Guest Houses, Government Hostels etc.	18.0535	0.0000	0.0000	0.0000
2070 00			**Total:**	18.0535	0.0000	0.0000	0.0000
2070	**Total:**			18.0535	0.0000	0.0000	0.0000
			Total:	18.0535	82.5000	82.5000	100.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials			Voted	18.0535	82.5000	82.5000	100.0000
			Revenue	18.0535	82.5000	82.5000	100.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Others							
2013	Council of Ministers						
2013 00							
2013 00		108	Tour Expenses	24.9294	25.0000	31.2500	29.2500
2013 00			**Total:**	24.9294	25.0000	31.2500	29.2500
2013	**Total:**			24.9294	25.0000	31.2500	29.2500
2052	Secretariat-General Services						
2052 00							
2052 00		090	Secretariat	479.1174	542.7500	744.4200	660.0000
2052 00			**Total:**	479.1174	542.7500	744.4200	660.0000
2052	**Total:**			479.1174	542.7500	744.4200	660.0000
2070	Other Administrative Services						
2070 00							
2070 00		115	Guest Houses, Government Hostels etc.	257.7153	232.2500	284.6500	260.7500
2070 00			**Total:**	257.7153	232.2500	284.6500	260.7500
2070	**Total:**			257.7153	232.2500	284.6500	260.7500
			Total:	761.7620	800.0000	1060.3200	950.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others			Voted	761.7620	800.0000	1060.3200	950.0000
			Revenue	761.7620	800.0000	1060.3200	950.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Salaries							
2013	Council of Ministers						
2013 00							
2013 00		101	Salary of Ministers and Deputy Ministers	67.7561	100.0000	100.0000	150.0000
2013 00			**Total:**	67.7561	100.0000	100.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2013	**Total:**			67.7561	100.0000	100.0000	150.0000
2052	Secretariat-General Services						
2052 00							
2052 00	090	Secretariat		5739.8548	6523.5100	6534.7200	6791.2800
2052 00		**Total:**		5739.8548	6523.5100	6534.7200	6791.2800
2052	**Total:**			5739.8548	6523.5100	6534.7200	6791.2800
2070	Other Administrative Services						
2070 00							
2070 00	115	Guest Houses, Government Hostels etc.		548.2451	650.0000	650.0000	700.0000
2070 00		**Total:**		548.2451	650.0000	650.0000	700.0000
2070	**Total:**			548.2451	650.0000	650.0000	700.0000
			Total:	6355.8561	7273.5100	7284.7200	7641.2800
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries			Voted	6355.8561	7273.5100	7284.7200	7641.2800
			Revenue	6355.8561	7273.5100	7284.7200	7641.2800
			Capital	0.0000	0.0000	0.0000	0.0000
CMs Discretionary Grant							
2013	Council of Ministers						
2013 00							
2013 00	105	Discretionary grant by Ministers		0.0000	6.0000	6.0000	5.0000
2013 00		**Total:**		0.0000	6.0000	6.0000	5.0000
2013	**Total:**			0.0000	6.0000	6.0000	5.0000
			Total:	0.0000	6.0000	6.0000	5.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CMs Discretionary Grant			Voted	0.0000	6.0000	6.0000	5.0000
			Revenue	0.0000	6.0000	6.0000	5.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Welfare Activities							
2052	Secretariat-General Services						
2052 00							
2052 00	092	Other Offices		2.0000	15.0000	15.0000	15.0000
2052 00		**Total:**		2.0000	15.0000	15.0000	15.0000
2052	**Total:**			2.0000	15.0000	15.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	2.0000	15.0000	15.0000	15.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Welfare Activities	Voted	2.0000	15.0000	15.0000	15.0000
	Revenue	2.0000	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat		5.3155	11.0000	13.0000	10.0000
2052 00 **Total:**		5.3155	11.0000	13.0000	10.0000
2052 **Total:**		5.3155	11.0000	13.0000	10.0000
	Total:	5.3155	11.0000	13.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	Voted	5.3155	11.0000	13.0000	10.0000
	Revenue	5.3155	11.0000	13.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.		20.3293	0.0000	0.0000	0.0000
2070 00 **Total:**		20.3293	0.0000	0.0000	0.0000
2070 **Total:**		20.3293	0.0000	0.0000	0.0000
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 800 Other expenditure		289.9385	290.0000	225.0000	0.0000
4070 00 **Total:**		289.9385	290.0000	225.0000	0.0000
4070 **Total:**		289.9385	290.0000	225.0000	0.0000
5475 Capital Outlay on Other General Economic Services.					
5475 00					
5475 00 115 Financial Support for Infrastructure Development		0.0000	0.0000	0.0000	300.0000
5475 00 **Total:**		0.0000	0.0000	0.0000	300.0000
5475 **Total:**		0.0000	0.0000	0.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	310.2678	290.0000	225.0000	300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	Voted	310.2678	290.0000	225.0000	300.0000
	Revenue	20.3293	0.0000	0.0000	0.0000
	Capital	289.9385	290.0000	225.0000	300.0000

Medical Re-imbursement

2052	Secretariat-General Services					
2052 00						
2052 00	090	Secretariat		44.1691	75.0000	78.2500	80.0000
2052 00		**Total:**		44.1691	75.0000	78.2500	80.0000
2052	**Total:**			44.1691	75.0000	78.2500	80.0000
2070	Other Administrative Services					
2070 00						
2070 00	115	Guest Houses, Government Hostels etc.		1.6012	0.0000	0.0000	0.0000
2070 00		**Total:**		1.6012	0.0000	0.0000	0.0000
2070	**Total:**			1.6012	0.0000	0.0000	0.0000

	Total:	45.7703	75.0000	78.2500	80.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	Voted	45.7703	75.0000	78.2500	80.0000
	Revenue	45.7703	75.0000	78.2500	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4070	Capital Outlay on Other Administrative Services					
4070 00						
4070 00	800	Other expenditure		0.0000	10.0000	0.0000	0.0000
4070 00		**Total:**		0.0000	10.0000	0.0000	0.0000
4070	**Total:**			0.0000	10.0000	0.0000	0.0000
5475	Capital Outlay on Other General Economic Services.					
5475 00						
5475 00	115	Financial Support for Infrastructure Development		0.0000	0.0000	0.0000	10.0000
5475 00		**Total:**		0.0000	0.0000	0.0000	10.0000
5475	**Total:**			0.0000	0.0000	0.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	10.0000	0.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Other Capital Expenditure	Voted	0.0000	10.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	0.0000	10.0000

Outsourcing of Services

2052	Secretariat-General Services				
2052 00					
2052 00 090	Secretariat	82.2608	270.0000	307.0000	455.0000
2052 00	**Total:**	82.2608	270.0000	307.0000	455.0000
2052	**Total:**	82.2608	270.0000	307.0000	455.0000
2070	Other Administrative Services				
2070 00					
2070 00 115	Guest Houses, Government Hostels etc.	161.0641	0.0000	54.0000	0.0000
2070 00	**Total:**	161.0641	0.0000	54.0000	0.0000
2070	**Total:**	161.0641	0.0000	54.0000	0.0000

	Total:	243.3249	270.0000	361.0000	455.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	Voted	243.3249	270.0000	361.0000	455.0000
	Revenue	243.3249	270.0000	361.0000	455.0000
	Capital	0.0000	0.0000	0.0000	0.0000

SPARROW

2052	Secretariat-General Services				
2052 00					
2052 00 090	Secretariat	0.0000	50.0000	0.0000	10.0000
2052 00	**Total:**	0.0000	50.0000	0.0000	10.0000
2052	**Total:**	0.0000	50.0000	0.0000	10.0000

	Total:	0.0000	50.0000	0.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
SPARROW	Voted	0.0000	50.0000	0.0000	10.0000
	Revenue	0.0000	50.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059 80 051 Construction		0.0000	0.0000	0.0000	5000.0000
4059 80 **Total:**		0.0000	0.0000	0.0000	5000.0000
4059 **Total:**		0.0000	0.0000	0.0000	5000.0000
	Total:	0.0000	0.0000	0.0000	5000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	Voted	0.0000	0.0000	0.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	5000.0000
Land Acquisition for Tripura Bhawan					
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 051 Construction		2366.2307	40.0000	0.0000	0.0000
4059 60 **Total:**		2366.2307	40.0000	0.0000	0.0000
4059 80 General					
4059 80 201 Acquisition of Land		593.5662	0.0000	0.0000	0.0000
4059 80 **Total:**		593.5662	0.0000	0.0000	0.0000
4059 **Total:**		2959.7969	40.0000	0.0000	0.0000
	Total:	2959.7969	40.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Land Acquisition for Tripura Bhawan	Voted	2959.7969	40.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2959.7969	40.0000	0.0000	0.0000
Procurement of Capital Assets					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment		18.9614	55.0000	100.0000	100.0000
4059 80 **Total:**		18.9614	55.0000	100.0000	100.0000
4059 **Total:**		18.9614	55.0000	100.0000	100.0000
	Total:	18.9614	55.0000	100.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Capital Assets	Voted	18.9614	55.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18.9614	55.0000	100.0000	100.0000

Civil Service Officers Academy (An organisation of Ciivil Service Officers Welfare Society)

2052 Secretariat-General Services

2052 00

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2052 00 090 Secretariat		0.0000	100.0000	100.0000	100.0000
2052 00 **Total:**		0.0000	100.0000	100.0000	100.0000
2052 **Total:**		0.0000	100.0000	100.0000	100.0000
	Total:	0.0000	100.0000	100.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Civil Service Officers Academy (An organisation of Ciivil Service Officers Welfare Society)	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
Grand Total: Demand:- 3		11289.2335	12307.5000	11011.6200	16120.2400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	11289.2335	12307.5000	11011.6200	16120.2400
	Revenue	7972.4332	9507.5000	9776.6200	10160.2400
	Capital	3316.8003	2800.0000	1235.0000	5960.0000
Recovery: Demand:- 3		25.0139	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	25.0139	0.0000	0.0000	0.0000
	Revenue	25.0139	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 3		11264.2196	12307.5000	11011.6200	16120.2400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	11264.2196	12307.5000	11011.6200	16120.2400
	Revenue	7947.4193	9507.5000	9776.6200	10160.2400
	Capital	3316.8003	2800.0000	1235.0000	5960.0000

Election

Demand No : 4

Volume : I

DEMAND NO:- 4

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 4

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4464.3400	4464.3400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4464.3400	4464.3400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Major Heads which will be accounted for under this Demand					
4	**Election**				
2015	Elections	11818.0216	16710.5000	16727.5200	4064.3400
4059	Capital Outlay on Public Works	77.4434	100.0000	100.0000	400.0000
Total Demand No. 4		11895.4650	16810.5000	16827.5200	4464.3400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	11895.4650	16810.5000	16827.5200	4464.3400
	Out of which Revenue	11818.0216	16710.5000	16727.5200	4064.3400
	Out of which Capital	77.4434	100.0000	100.0000	400.0000
	Total Revenue	11818.0216	16710.5000	16727.5200	4064.3400
	Total Capital	77.4434	100.0000	100.0000	400.0000

 Continue Demand No:4

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2015	Elections					
2015 00						
2015 00	102	Electoral Officers	1.0970	1.2700	1.2700	1.4000
2015 00		**Total:**	1.0970	1.2700	1.2700	1.4000
2015	**Total:**		1.0970	1.2700	1.2700	1.4000

	Total:	1.0970	1.2700	1.2700	1.4000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	1.0970	1.2700	1.2700	1.4000
	Revenue	1.0970	1.2700	1.2700	1.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2015	Elections					
2015 00						
2015 00	102	Electoral Officers	4.1106	20.0000	15.0000	18.0000
2015 00		**Total:**	4.1106	20.0000	15.0000	18.0000
2015	**Total:**		4.1106	20.0000	15.0000	18.0000

	Total:	4.1106	20.0000	15.0000	18.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	4.1106	20.0000	15.0000	18.0000
	Revenue	4.1106	20.0000	15.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 60		Other Buildings				
4059 60	051	Construction	77.4434	100.0000	100.0000	400.0000
4059 60		**Total:**	77.4434	100.0000	100.0000	400.0000
4059	**Total:**		77.4434	100.0000	100.0000	400.0000

	Total:	77.4434	100.0000	100.0000	400.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	Voted	77.4434	100.0000	100.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	77.4434	100.0000	100.0000	400.0000

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2015 Elections						
2015 00						
2015 00	102	Electoral Officers	2.5000	10.0000	10.0000	10.0000
2015 00		**Total:**	2.5000	10.0000	10.0000	10.0000
2015	**Total:**		2.5000	10.0000	10.0000	10.0000
		Total:	2.5000	10.0000	10.0000	10.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works		Voted	2.5000	10.0000	10.0000	10.0000
		Revenue	2.5000	10.0000	10.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Election						
2015 Elections						
2015 00						
2015 00	105	Charges for conduct of elections to Parliament	1978.0680	14755.0000	14877.0000	1716.0000
2015 00	106	Charges for conduct of elections to State/Union Territory Legislature	8700.3272	245.0000	123.0000	482.0000
2015 00		**Total:**	10678.3952	15000.0000	15000.0000	2198.0000
2015	**Total:**		10678.3952	15000.0000	15000.0000	2198.0000
		Total:	10678.3952	15000.0000	15000.0000	2198.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Election		Voted	10678.3952	15000.0000	15000.0000	2198.0000
		Revenue	10678.3952	15000.0000	15000.0000	2198.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Others						
2015 Elections						
2015 00						
2015 00	102	Electoral Officers	11.4805	20.0000	20.0000	25.7000
2015 00		**Total:**	11.4805	20.0000	20.0000	25.7000
2015	**Total:**		11.4805	20.0000	20.0000	25.7000
		Total:	11.4805	20.0000	20.0000	25.7000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others		Voted	11.4805	20.0000	20.0000	25.7000
		Revenue	11.4805	20.0000	20.0000	25.7000
		Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2015	Elections					
2015 00						
2015 00	102	Electoral Officers	725.4992	857.7300	861.2500	904.2400
2015 00		**Total:**	725.4992	857.7300	861.2500	904.2400
2015	**Total:**		725.4992	857.7300	861.2500	904.2400
		Total:	725.4992	857.7300	861.2500	904.2400
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries		Voted	725.4992	857.7300	861.2500	904.2400
		Revenue	725.4992	857.7300	861.2500	904.2400
		Capital	0.0000	0.0000	0.0000	0.0000
Voter Identity Card						
2015	Elections					
2015 00						
2015 00	108	Issue of Photo Identity - Cards to Voters	67.9094	100.0000	100.0000	100.0000
2015 00		**Total:**	67.9094	100.0000	100.0000	100.0000
2015	**Total:**		67.9094	100.0000	100.0000	100.0000
		Total:	67.9094	100.0000	100.0000	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voter Identity Card		Voted	67.9094	100.0000	100.0000	100.0000
		Revenue	67.9094	100.0000	100.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Preperation & Printing of Electoral Rolls						
2015	Elections					
2015 00						
2015 00	103	Preparation and Printing of Electoral rolls	236.3552	600.0000	615.0000	755.0000
2015 00		**Total:**	236.3552	600.0000	615.0000	755.0000
2015	**Total:**		236.3552	600.0000	615.0000	755.0000
		Total:	236.3552	600.0000	615.0000	755.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Preperation & Printing of Electoral Rolls		Voted	236.3552	600.0000	615.0000	755.0000
		Revenue	236.3552	600.0000	615.0000	755.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement						
2015	Elections					
2015 00						

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2015 00	102	Electoral Officers	0.8233	1.5000	1.5000	2.0000
2015 00		**Total:**	0.8233	1.5000	1.5000	2.0000
2015	**Total:**		0.8233	1.5000	1.5000	2.0000
		Total:	0.8233	1.5000	1.5000	2.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		Voted	0.8233	1.5000	1.5000	2.0000
		Revenue	0.8233	1.5000	1.5000	2.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Maintenence of EVMs & VVPATs						
2015	Elections					
2015 00						
2015 00	105	Charges for conduct of elections to Parliament	89.8512	100.0000	100.0000	50.0000
2015 00		**Total:**	89.8512	100.0000	100.0000	50.0000
2015	**Total:**		89.8512	100.0000	100.0000	50.0000
		Total:	89.8512	100.0000	100.0000	50.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Maintenence of EVMs & VVPATs		Voted	89.8512	100.0000	100.0000	50.0000
		Revenue	89.8512	100.0000	100.0000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000
IAS, TCS & Other Officials Training Programme						
2015	Elections					
2015 00						
2015 00	102	Electoral Officers	0.0000	0.0000	3.5000	0.0000
2015 00		**Total:**	0.0000	0.0000	3.5000	0.0000
2015	**Total:**		0.0000	0.0000	3.5000	0.0000
		Total:	0.0000	0.0000	3.5000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
IAS, TCS & Other Officials Training Programme		Voted	0.0000	0.0000	3.5000	0.0000
		Revenue	0.0000	0.0000	3.5000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 4	11895.4650	16810.5000	16827.5200	4464.3400
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	11895.4650	16810.5000	16827.5200	4464.3400
Revenue	11818.0216	16710.5000	16727.5200	4064.3400
Capital	77.4434	100.0000	100.0000	400.0000
Recovery: Demand:- 4	2.3135	0.0000	0.0000	0.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	2.3135	0.0000	0.0000	0.0000
Revenue	2.3135	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 4	11893.1514	16810.5000	16827.5200	4464.3400
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	11893.1514	16810.5000	16827.5200	4464.3400
Revenue	11815.7080	16710.5000	16727.5200	4064.3400
Capital	77.4434	100.0000	100.0000	400.0000

Law

Demand No : 5

Volume : I

DEMAND NO:- **5**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 5

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	20972.7400	20972.7400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	20972.7400	20972.7400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
5	**Law**				
2014	Administration of Justice	12180.1552	14822.3300	15937.8700	15323.8530
2059	Public Works	4172.0790	4402.0000	2200.0000	3720.0000
4059	Capital Outlay on Public Works	774.5882	926.6700	1570.2300	1828.8870
7610	Loans to Government Servants etc.	0.0000	0.0000	525.0000	100.0000
Total Demand No. 5		17126.8224	20151.0000	20233.1000	20972.7400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	17126.8224	20151.0000	20233.1000	20972.7400
	Out of which Revenue	16352.2342	19224.3300	18137.8700	19043.8530
	Out of which Capital	774.5882	926.6700	2095.2300	1928.8870
	Total Revenue	16352.2342	19224.3300	18137.8700	19043.8530
	Total Capital	774.5882	926.6700	2095.2300	1928.8870

 Continue Demand No:5

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2014	Administration of Justice					
2014 00						
2014 00	105	Civil and Session Courts	4.9174	10.0000	6.9500	9.9500
2014 00	106	Small Causes Courts	0.0000	2.5000	0.0000	0.0000
2014 00	108	Criminal Courts	15.7858	16.0000	22.0000	22.0000
2014 00	114	Legal Advisers and Counsels	14.8020	14.6400	20.0000	20.2900
2014 00	117	Family Courts	3.3420	4.0000	3.9600	5.9600
2014 00		**Total:**	38.8473	47.1400	52.9100	58.2000
2014	**Total:**		38.8473	47.1400	52.9100	58.2000

	Total:	38.8473	47.1400	52.9100	58.2000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	38.8473	47.1400	52.9100	58.2000
	Revenue	38.8473	47.1400	52.9100	58.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2014	Administration of Justice					
2014 00						
2014 00	105	Civil and Session Courts	120.7712	115.3000	112.7000	104.0000
2014 00	114	Legal Advisers and Counsels	1.2936	4.2000	5.8000	5.5000
2014 00	117	Family Courts	0.0965	0.5000	1.5000	0.5000
2014 00		**Total:**	122.1614	120.0000	120.0000	110.0000
2014	**Total:**		122.1614	120.0000	120.0000	110.0000

	Total:	122.1614	120.0000	120.0000	110.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	122.1614	120.0000	120.0000	110.0000
	Revenue	122.1614	120.0000	120.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	45.3740	52.0000	91.0000	104.0000
4059 80	789	Special Component Plan for Scheduled Caste	14.7704	17.0000	29.7500	34.0000
4059 80	796	Tribal Area sub-plan	27.0500	31.0000	54.2500	62.0000
4059 80		**Total:**	87.1943	100.0000	175.0000	200.0000
4059	**Total:**		87.1943	100.0000	175.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	87.1943	100.0000	175.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	Voted	87.1943	100.0000	175.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	87.1943	100.0000	175.0000	200.0000

Minor Works

2059	Public Works				
2059 01	Office Buildings				
2059 01 053	Maintenance and Repairs	123.3915	200.0000	200.0000	220.0000
2059 01	**Total:**	123.3915	200.0000	200.0000	220.0000
2059	**Total:**	123.3915	200.0000	200.0000	220.0000

	Total:	123.3915	200.0000	200.0000	220.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	123.3915	200.0000	200.0000	220.0000
	Revenue	123.3915	200.0000	200.0000	220.0000
	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	11.8103	100.0000	0.0000	100.0000
4059 80	**Total:**	11.8103	100.0000	0.0000	100.0000
4059	**Total:**	11.8103	100.0000	0.0000	100.0000

	Total:	11.8103	100.0000	0.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Land Acquisition	Voted	11.8103	100.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	11.8103	100.0000	0.0000	100.0000

State Share / Contribution of CSS

2014	Administration of Justice				
2014 00					
2014 00 103	Special Courts	12.3317	179.1700	0.0000	17.3332
2014 00 105	Civil and Session Courts	0.0000	0.0000	12.3500	0.0000
2014 00 789	Special Component Plan for Scheduled Caste	4.1754	62.3900	0.0000	5.6666
2014 00 796	Tribal Area sub-plan	7.3612	113.7700	0.0000	10.3332
2014 00	**Total:**	23.8683	355.3300	12.3500	33.3330

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2014	**Total:**			23.8683	355.3300	12.3500	33.3330
4059	Capital Outlay on Public Works						
4059 60	Other Buildings						
4059 60	051	Construction		233.9242	11.6700	115.5600	202.2168
4059 60	789	Special Component Plan for Scheduled Caste		76.4752	0.0000	37.7800	66.1134
4059 60	796	Tribal Area sub-plan		139.4548	0.0000	68.8900	120.5568
4059 60		**Total:**		449.8542	11.6700	222.2300	388.8870
4059	**Total:**			449.8542	11.6700	222.2300	388.8870
			Total:	473.7224	367.0000	234.5800	422.2200
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS			Voted	473.7224	367.0000	234.5800	422.2200
			Revenue	23.8683	355.3300	12.3500	33.3330
			Capital	449.8542	11.6700	222.2300	388.8870
Others							
2014	Administration of Justice						
2014 00							
2014 00	105	Civil and Session Courts		240.7617	301.5000	465.1300	367.6100
2014 00	108	Criminal Courts		64.9577	127.0000	144.7800	138.7900
2014 00	114	Legal Advisers and Counsels		55.4741	80.8000	55.1600	96.0900
2014 00	117	Family Courts		47.9225	90.7000	109.9300	97.5100
2014 00		**Total:**		409.1161	600.0000	775.0000	700.0000
2014	**Total:**			409.1161	600.0000	775.0000	700.0000
			Total:	409.1161	600.0000	775.0000	700.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others			Voted	409.1161	600.0000	775.0000	700.0000
			Revenue	409.1161	600.0000	775.0000	700.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Salaries							
2014	Administration of Justice						
2014 00							
2014 00	105	Civil and Session Courts		4896.2057	5097.5300	6055.0000	5212.5300
2014 00	106	Small Causes Courts		1179.9552	1650.0000	1650.0000	1950.0000
2014 00	108	Criminal Courts		2462.7033	2638.0000	3382.1600	2736.0000
2014 00	114	Legal Advisers and Counsels		634.7436	1106.3300	892.3300	1118.3300
2014 00	117	Family Courts		701.2638	1285.0000	1140.0000	1390.9600
2014 00		**Total:**		9874.8717	11776.8600	13119.4900	12407.8200
2014	**Total:**			9874.8717	11776.8600	13119.4900	12407.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	9874.8717	11776.8600	13119.4900	12407.8200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	Voted	9874.8717	11776.8600	13119.4900	12407.8200
	Revenue	9874.8717	11776.8600	13119.4900	12407.8200
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas

2059	Public Works					
2059 60	Other Buildings					
2059 60	051	Construction	2105.3175	2185.0400	1040.0000	1820.0000
2059 60	789	Special Component Plan for Scheduled Caste	688.2769	714.3400	620.0000	595.0000
2059 60	796	Tribal Area Sub Plan	1255.0931	1302.6200	340.0000	1085.0000
2059 60	**Total:**		4048.6875	4202.0000	2000.0000	3500.0000
2059	**Total:**		4048.6875	4202.0000	2000.0000	3500.0000

	Total:	4048.6875	4202.0000	2000.0000	3500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas	Voted	4048.6875	4202.0000	2000.0000	3500.0000
	Revenue	4048.6875	4202.0000	2000.0000	3500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2014	Administration of Justice					
2014 00						
2014 00	114	Legal Advisers and Counsels	1268.6869	1300.0000	1300.0000	1300.0000
2014 00	**Total:**		1268.6869	1300.0000	1300.0000	1300.0000
2014	**Total:**		1268.6869	1300.0000	1300.0000	1300.0000

	Total:	1268.6869	1300.0000	1300.0000	1300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	Voted	1268.6869	1300.0000	1300.0000	1300.0000
	Revenue	1268.6869	1300.0000	1300.0000	1300.0000
	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	0.0000	0.0000	525.0000	100.0000
7610 00	**Total:**		0.0000	0.0000	525.0000	100.0000
7610	**Total:**		0.0000	0.0000	525.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	525.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
House Building Advances	Voted	0.0000	0.0000	525.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	525.0000	100.0000

Procurement of Furniture

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 052	Machinery and Equipment	73.5764	90.0000	200.0000	220.0000
4059 80	**Total:**	73.5764	90.0000	200.0000	220.0000
4059	**Total:**	73.5764	90.0000	200.0000	220.0000

	Total:	73.5764	90.0000	200.0000	220.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Furniture	Voted	73.5764	90.0000	200.0000	220.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	73.5764	90.0000	200.0000	220.0000

Procurement of Vehicle

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 052	Machinery and Equipment	39.1530	50.0000	100.0000	120.0000
4059 80	**Total:**	39.1530	50.0000	100.0000	120.0000
4059	**Total:**	39.1530	50.0000	100.0000	120.0000

	Total:	39.1530	50.0000	100.0000	120.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	Voted	39.1530	50.0000	100.0000	120.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	39.1530	50.0000	100.0000	120.0000

Tripura Human Rights Commission

2014	Administration of Justice				
2014 00					
2014 00 114	Legal Advisers and Counsels	38.8099	46.0000	49.0000	52.0000
2014 00	**Total:**	38.8099	46.0000	49.0000	52.0000
2014	**Total:**	38.8099	46.0000	49.0000	52.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	38.8099	46.0000	49.0000	52.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura Human Rights Commission	Voted	38.8099	46.0000	49.0000	52.0000
	Revenue	38.8099	46.0000	49.0000	52.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Legal Services Authority

2014	Administration of Justice				
2014 00					
2014 00 114	Legal Advisers and Counsels	88.8799	220.0000	225.0000	182.5000
2014 00	**Total:**	88.8799	220.0000	225.0000	182.5000
2014	**Total:**	88.8799	220.0000	225.0000	182.5000

	Total:	88.8799	220.0000	225.0000	182.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura State Legal Services Authority	Voted	88.8799	220.0000	225.0000	182.5000
	Revenue	88.8799	220.0000	225.0000	182.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2014	Administration of Justice				
2014 00					
2014 00 105	Civil and Session Courts	33.2985	46.7000	64.3800	61.7000
2014 00 108	Criminal Courts	1.4081	10.0000	7.4100	10.0000
2014 00 114	Legal Advisers and Counsels	6.7659	9.3000	6.7300	9.3000
2014 00 117	Family Courts	4.9358	9.0000	6.4800	9.0000
2014 00	**Total:**	46.4083	75.0000	85.0000	90.0000
2014	**Total:**	46.4083	75.0000	85.0000	90.0000

	Total:	46.4083	75.0000	85.0000	90.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	Voted	46.4083	75.0000	85.0000	90.0000
	Revenue	46.4083	75.0000	85.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Law Training Institute

2014	Administration of Justice				
2014 00					
2014 00 119	Legal Aid Service	18.0000	30.0000	30.0000	35.0000
2014 00	**Total:**	18.0000	30.0000	30.0000	35.0000
2014	**Total:**	18.0000	30.0000	30.0000	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	18.0000	30.0000	30.0000	35.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura Law Training Institute	Voted	18.0000	30.0000	30.0000	35.0000
	Revenue	18.0000	30.0000	30.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2014	Administration of Justice					
2014 00						
2014 00	105	Civil and Session Courts	0.0000	20.0000	28.0000	25.0000
2014 00	114	Legal Advisers and Counsels	29.7571	22.6100	22.6100	22.6100
2014 00	117	Family Courts	5.9339	7.3900	7.3900	7.3900
2014 00		**Total:**	35.6910	50.0000	58.0000	55.0000
2014	**Total:**		35.6910	50.0000	58.0000	55.0000

	Total:	35.6910	50.0000	58.0000	55.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	Voted	35.6910	50.0000	58.0000	55.0000
	Revenue	35.6910	50.0000	58.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Setting up of Fast Track Special Courts

2014	Administration of Justice					
2014 00						
2014 00	103	Special Courts	112.1361	105.0400	0.0000	156.0000
2014 00	105	Civil and Session Courts	0.0000	0.0000	111.1200	0.0000
2014 00	789	Special Component Plan for Scheduled Caste	35.9278	34.3400	0.0000	51.0000
2014 00	796	Tribal Area sub-plan	66.7506	62.6200	0.0000	93.0000
2014 00		**Total:**	214.8145	202.0000	111.1200	300.0000
2014	**Total:**		214.8145	202.0000	111.1200	300.0000

	Total:	214.8145	202.0000	111.1200	300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Setting up of Fast Track Special Courts	Voted	214.8145	202.0000	111.1200	300.0000
	Revenue	214.8145	202.0000	111.1200	300.0000
	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	0.0000	13.0000	113.3600	416.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	7.7500	37.0600	136.0000
4059	80	796	Tribal Area sub-plan	0.0000	4.2500	67.5800	248.0000
4059	80		**Total:**	0.0000	25.0000	218.0000	800.0000
4059	**Total:**			0.0000	25.0000	218.0000	800.0000
			Total:	0.0000	25.0000	218.0000	800.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment			Voted	0.0000	25.0000	218.0000	800.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	25.0000	218.0000	800.0000
Subarna Jayanti Tripura Nirman Yojana							
4059	Capital Outlay on Public Works						
4059	80	General					
4059	80	051	Construction	58.7600	286.0000	340.6000	0.0000
4059	80	789	Special Component Plan for Scheduled Caste	19.2100	93.5000	111.3500	0.0000
4059	80	796	Tribal Area sub-plan	35.0300	170.5000	203.0500	0.0000
4059	80		**Total:**	113.0000	550.0000	655.0000	0.0000
4059	**Total:**			113.0000	550.0000	655.0000	0.0000
			Total:	113.0000	550.0000	655.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana			Voted	113.0000	550.0000	655.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	113.0000	550.0000	655.0000	0.0000
Total - Demand:-			**5**	17126.8224	20151.0000	20233.1000	20972.7400
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
			Voted	17126.8224	20151.0000	20233.1000	20972.7400
			Revenue	16352.2342	19224.3300	18137.8700	19043.8530
			Capital	774.5882	926.6700	2095.2300	1928.8870

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 5		17126.8224	20151.0000	20233.1000	20972.7400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	17126.8224	20151.0000	20233.1000	20972.7400
	Revenue	16352.2342	19224.3300	18137.8700	19043.8530
	Capital	774.5882	926.6700	2095.2300	1928.8870
Recovery: Demand:- 5		173.1756	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	173.1756	0.0000	0.0000	0.0000
	Revenue	173.1756	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 5		16953.6467	20151.0000	20233.1000	20972.7400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	16953.6467	20151.0000	20233.1000	20972.7400
	Revenue	16179.0585	19224.3300	18137.8700	19043.8530
	Capital	774.5882	926.6700	2095.2300	1928.8870

Revenue

Demand No : 6

Volume : I

DEMAND NO:- **6**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 6

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	37795.1200	37795.1200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	37795.1200	37795.1200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
6	**Revenue**				
2029	Land Revenue	4215.7010	5010.1000	4697.7900	5019.1800
2030	Stamps and Registration	164.0347	196.8000	192.9500	262.8000
2052	Secretariat-General Services	7.5109	12.0000	8.0000	12.0000
2053	District Administration	11827.1672	14056.6000	14205.2900	14734.6000
2059	Public Works	333.3988	350.0000	390.0000	400.0000
2235	Social Security and Welfare	18.4330	31.0000	261.4000	41.0000
2245	Relief on account of Natural Calamities	8386.7403	8862.0000	28435.6700	8492.0000
2250	Other Social Services	298.7120	340.0000	320.0000	360.0000
2506	Land Reforms	1579.2631	1929.5000	2141.9700	2469.5400
2575	Other Special Area Programmes	0.0000	101.0000	0.0000	0.0000
3454	Census Surveys and Statistics	3.9218	2.0000	1.0000	2.0000
4059	Capital Outlay on Public Works	1663.4541	13501.0000	13277.0000	5002.0000
4070	Capital Outlay on Other Administrative Services	1236.7887	0.0000	0.0000	0.0000
4575	Capital Outlay on other Special Areas Programmes	0.0000	100.0000	869.9300	550.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	100.0000	420.0000	450.0000

 Continue Demand No:6

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total Demand No. 6		29735.1257	44592.0000	65221.0000	37795.1200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	29735.1257	44592.0000	65221.0000	37795.1200
	Out of which Revenue	26834.8828	30891.0000	50654.0700	31793.1200
	Out of which Capital	2900.2428	13701.0000	14566.9300	6002.0000
	Total Revenue	26834.8828	30891.0000	50654.0700	31793.1200
	Total Capital	2900.2428	13701.0000	14566.9300	6002.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2029	Land Revenue					
2029 00						
2029 00	101	Collection Charges	18.5141	21.0000	21.0000	24.0000
2029 00		**Total:**	18.5141	21.0000	21.0000	24.0000
2029	**Total:**		18.5141	21.0000	21.0000	24.0000
2030	Stamps and Registration					
2030 03		Registration				
2030 03	001	Direction and Administration	4.3236	6.3000	6.3000	7.3000
2030 03		**Total:**	4.3236	6.3000	6.3000	7.3000
2030	**Total:**		4.3236	6.3000	6.3000	7.3000
2053	District Administration					
2053 00						
2053 00	093	District Establishments	33.3244	44.0000	40.0000	43.0000
2053 00	094	Other Establishments	46.7406	59.5000	63.5000	68.5000
2053 00		**Total:**	80.0650	103.5000	103.5000	111.5000
2053	**Total:**		80.0650	103.5000	103.5000	111.5000
2506	Land Reforms					
2506 00						
2506 00	001	Direction and Administration	1.5121	3.6900	2.5100	3.8400
2506 00		**Total:**	1.5121	3.6900	2.5100	3.8400
2506	**Total:**		1.5121	3.6900	2.5100	3.8400

	Total:	104.4147	134.4900	133.3100	146.6400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	104.4147	134.4900	133.3100	146.6400
	Revenue	104.4147	134.4900	133.3100	146.6400
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2029	Land Revenue					
2029 00						
2029 00	103	Land Records	0.1988	0.5000	0.5000	0.5000
2029 00		**Total:**	0.1988	0.5000	0.5000	0.5000
2029	**Total:**		0.1988	0.5000	0.5000	0.5000
2053	District Administration					
2053 00						
2053 00	093	District Establishments	200.0000	230.0000	240.0000	250.0000
2053 00	094	Other Establishments	149.5000	149.5000	149.5000	149.5000
2053 00		**Total:**	349.5000	379.5000	389.5000	399.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2053	**Total:**		349.5000	379.5000	389.5000	399.5000
		Total:	349.6988	380.0000	390.0000	400.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges		Voted	349.6988	380.0000	390.0000	400.0000
		Revenue	349.6988	380.0000	390.0000	400.0000
		Capital	0.0000	0.0000	0.0000	0.0000
State Share of SDRF/SDRMF						
2245	Relief on account of Natural Calamities					
2245 05	State Disaster Response Fund					
2245 05 101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.		675.5600	720.0000	795.5500	719.3300
2245 05	**Total:**		675.5600	720.0000	795.5500	719.3300
2245 08	State Disaster Mitigation Fund					
2245 08 797	Transfer to Reserve Fund & Deposit Account		157.7800	180.0000	104.4500	186.6700
2245 08	**Total:**		157.7800	180.0000	104.4500	186.6700
2245	**Total:**		833.3400	900.0000	900.0000	906.0000
		Total:	833.3400	900.0000	900.0000	906.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of SDRF/SDRMF		Voted	833.3400	900.0000	900.0000	906.0000
		Revenue	833.3400	900.0000	900.0000	906.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Major Works						
4059	Capital Outlay on Public Works					
4059 80	General					
4059 80 051	Construction		0.0000	500.0000	500.0000	0.0000
4059 80 789	Special Component Plan for Scheduled Caste		0.0000	2500.0000	2500.0000	1000.0000
4059 80 796	Tribal Area sub-plan		0.0000	2500.0000	2500.0000	1000.0000
4059 80	**Total:**		0.0000	5500.0000	5500.0000	2000.0000
4059	**Total:**		0.0000	5500.0000	5500.0000	2000.0000
4070	Capital Outlay on Other Administrative Services					
4070 00						
4070 00 789	Special Component Plan for Scheduled Caste		374.0318	0.0000	0.0000	0.0000
4070 00 796	Tribal Area sub-plan		370.1259	0.0000	0.0000	0.0000
4070 00 800	Other expenditure		193.9210	0.0000	0.0000	0.0000
4070 00	**Total:**		938.0788	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4070 **Total:**		938.0788	0.0000	0.0000	0.0000
	Total:	938.0788	5500.0000	5500.0000	2000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	Voted	938.0788	5500.0000	5500.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	938.0788	5500.0000	5500.0000	2000.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs		333.3988	350.0000	390.0000	400.0000
2059 80 **Total:**		333.3988	350.0000	390.0000	400.0000
2059 **Total:**		333.3988	350.0000	390.0000	400.0000
	Total:	333.3988	350.0000	390.0000	400.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	333.3988	350.0000	390.0000	400.0000
	Revenue	333.3988	350.0000	390.0000	400.0000
	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		0.0000	1.0000	1.0000	1.0000
4059 80 **Total:**		0.0000	1.0000	1.0000	1.0000
4059 **Total:**		0.0000	1.0000	1.0000	1.0000
	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Land Acquisition	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					
2245 Relief on account of Natural Calamities					
2245 05 State Disaster Response Fund					
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.		0.0000	0.0000	127.0700	0.0000
2245 05 **Total:**		0.0000	0.0000	127.0700	0.0000
2245 **Total:**		0.0000	0.0000	127.0700	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
		Total:	0.0000	0.0000	127.0700	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share		Voted	0.0000	0.0000	127.0700	0.0000
		Revenue	0.0000	0.0000	127.0700	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000
F.C. Grant for SDRF/SDRMF						
2245		Relief on account of Natural Calamities				
2245 05		State Disaster Response Fund				
2245 05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	6080.0000	6320.0000	7160.0000	5880.0000
2245 05		**Total:**	6080.0000	6320.0000	7160.0000	5880.0000
2245 08		State Disaster Mitigation Fund				
2245 08	797	Transfer to Reserve Fund & Deposit Account	1420.0000	1580.0000	1580.0000	1680.0000
2245 08		**Total:**	1420.0000	1580.0000	1580.0000	1680.0000
2245		**Total:**	7500.0000	7900.0000	8740.0000	7560.0000
		Total:	7500.0000	7900.0000	8740.0000	7560.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
F.C. Grant for SDRF/SDRMF		Voted	7500.0000	7900.0000	8740.0000	7560.0000
		Revenue	7500.0000	7900.0000	8740.0000	7560.0000
		Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS						
2575		Other Special Area Programmes				
2575 06		Border Area Development				
2575 06	001	Direction and Administration	0.0000	50.0000	0.0000	0.0000
2575 06	789	Special Component Plan for Scheduled Caste	0.0000	25.0000	0.0000	0.0000
2575 06	796	Tribal Area sub-plan	0.0000	25.0000	0.0000	0.0000
2575 06		**Total:**	0.0000	100.0000	0.0000	0.0000
2575		**Total:**	0.0000	100.0000	0.0000	0.0000
4575		Capital Outlay on other Special Areas Programmes				
4575 06		Border Area Development				
4575 06	001	Direction and Administration	0.0000	50.0000	0.0000	0.0000
4575 06	101	Boarder Area Development Programme	0.0000	0.0000	45.1800	50.0000
4575 06	789	Special Component Plan for Scheduled Caste	0.0000	25.0000	14.7800	0.0000
4575 06	796	Tribal Area sub-plan	0.0000	25.0000	27.9700	0.0000
4575 06		**Total:**	0.0000	100.0000	87.9300	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4575			**Total:**	0.0000	100.0000	87.9300	50.0000
			Total:	0.0000	200.0000	87.9300	50.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS			Voted	0.0000	200.0000	87.9300	50.0000
			Revenue	0.0000	100.0000	0.0000	0.0000
			Capital	0.0000	100.0000	87.9300	50.0000
Others							
2029	Land Revenue						
2029 00							
2029 00	101		Collection Charges	0.2250	0.3000	0.1500	0.3000
2029 00	102		Survey and Settlement Operations	0.1901	0.3000	0.1500	0.3000
2029 00	103		Land Records	65.4537	11.2000	32.3300	13.6800
2029 00			**Total:**	65.8688	11.8000	32.6300	14.2800
2029			**Total:**	65.8688	11.8000	32.6300	14.2800
2030	Stamps and Registration						
2030 03			Registration				
2030 03	001		Direction and Administration	5.1917	13.0000	8.5000	15.0000
2030 03			**Total:**	5.1917	13.0000	8.5000	15.0000
2030			**Total:**	5.1917	13.0000	8.5000	15.0000
2052	Secretariat-General Services						
2052 00							
2052 00	090		Secretariat	7.5109	12.0000	8.0000	12.0000
2052 00			**Total:**	7.5109	12.0000	8.0000	12.0000
2052			**Total:**	7.5109	12.0000	8.0000	12.0000
2053	District Administration						
2053 00							
2053 00	093		District Establishments	324.8839	334.0000	276.0200	292.0000
2053 00	094		Other Establishments	100.5566	169.0000	122.2500	147.0000
2053 00			**Total:**	425.4405	503.0000	398.2700	439.0000
2053			**Total:**	425.4405	503.0000	398.2700	439.0000
2506	Land Reforms						
2506 00							
2506 00	001		Direction and Administration	35.8483	60.2000	52.6000	69.7200
2506 00			**Total:**	35.8483	60.2000	52.6000	69.7200
2506			**Total:**	35.8483	60.2000	52.6000	69.7200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	539.8601	600.0000	500.0000	550.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	Voted	539.8601	600.0000	500.0000	550.0000
	Revenue	539.8601	600.0000	500.0000	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2029 Land Revenue					
2029 00					
2029 00 101	Collection Charges	3794.1852	4600.0000	4282.5300	4500.0000
2029 00 102	Survey and Settlement Operations	20.5794	24.4000	24.4000	35.0000
2029 00 103	Land Records	316.3108	352.0000	334.0000	445.0000
2029 00	**Total:**	4131.0754	4976.4000	4640.9300	4980.0000
2029	**Total:**	4131.0754	4976.4000	4640.9300	4980.0000
2030 Stamps and Registration					
2030 03 Registration					
2030 03 001	Direction and Administration	154.3018	177.0000	177.0000	240.0000
2030 03	**Total:**	154.3018	177.0000	177.0000	240.0000
2030	**Total:**	154.3018	177.0000	177.0000	240.0000
2053 District Administration					
2053 00					
2053 00 093	District Establishments	5016.7455	6000.0000	6400.0000	6400.0000
2053 00 094	Other Establishments	5647.7985	6723.0000	6718.0000	6995.0000
2053 00	**Total:**	10664.5441	12723.0000	13118.0000	13395.0000
2053	**Total:**	10664.5441	12723.0000	13118.0000	13395.0000
2506 Land Reforms					
2506 00					
2506 00 001	Direction and Administration	1541.4667	1863.1100	1886.1100	2191.4800
2506 00	**Total:**	1541.4667	1863.1100	1886.1100	2191.4800
2506	**Total:**	1541.4667	1863.1100	1886.1100	2191.4800
	Total:	16491.3881	19739.5100	19822.0400	20806.4800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	Voted	16491.3881	19739.5100	19822.0400	20806.4800
	Revenue	16491.3881	19739.5100	19822.0400	20806.4800
	Capital	0.0000	0.0000	0.0000	0.0000
Security Related Expenditure					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200	Other programmes	0.0000	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 02	**Total:**	0.0000	1.0000	1.0000	1.0000
2235	**Total:**	0.0000	1.0000	1.0000	1.0000
	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Security Related Expenditure	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
Gratuitous Relief					
2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 202	Other Rehabilitation Schemes	18.4330	30.0000	260.4000	40.0000
2235 01	**Total:**	18.4330	30.0000	260.4000	40.0000
2235	**Total:**	18.4330	30.0000	260.4000	40.0000
	Total:	18.4330	30.0000	260.4000	40.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Gratuitous Relief	Voted	18.4330	30.0000	260.4000	40.0000
	Revenue	18.4330	30.0000	260.4000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Public Place of Worship - Minor Works					
2250	Other Social Services				
2250 00					
2250 00 103	Upkeep of Shrines, Temples etc.	108.7120	140.0000	100.0000	120.0000
2250 00	**Total:**	108.7120	140.0000	100.0000	120.0000
2250	**Total:**	108.7120	140.0000	100.0000	120.0000
	Total:	108.7120	140.0000	100.0000	120.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Public Place of Worship - Minor Works	Voted	108.7120	140.0000	100.0000	120.0000
	Revenue	108.7120	140.0000	100.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Public Place of Worship - Grants					
2250	Other Social Services				
2250 00					
2250 00 103	Upkeep of Shrines, Temples etc.	190.0000	200.0000	220.0000	240.0000
2250 00	**Total:**	190.0000	200.0000	220.0000	240.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2250 **Total:**		190.0000	200.0000	220.0000	240.0000
	Total:	190.0000	200.0000	220.0000	240.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Public Place of Worship - Grants	Voted	190.0000	200.0000	220.0000	240.0000
	Revenue	190.0000	200.0000	220.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Refund					
2030 Stamps and Registration					
2030 02 Stamps-Non-judicial					
2030 02 101 Cost of Stamps		0.0000	0.0000	0.6500	0.0000
2030 02 **Total:**		0.0000	0.0000	0.6500	0.0000
2030 **Total:**		0.0000	0.0000	0.6500	0.0000
	Total:	0.0000	0.0000	0.6500	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Refund	Voted	0.0000	0.0000	0.6500	0.0000
	Revenue	0.0000	0.0000	0.6500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Border Areas Development Programme (BADP)					
2575 Other Special Area Programmes					
2575 06 Border Area Development					
2575 06 001 Direction and Administration		0.0000	1.0000	0.0000	0.0000
2575 06 **Total:**		0.0000	1.0000	0.0000	0.0000
2575 **Total:**		0.0000	1.0000	0.0000	0.0000
4575 Capital Outlay on other Special Areas Programmes					
4575 06 Border Area Development					
4575 06 101 Boarder Area Development Programme		0.0000	0.0000	406.6000	200.0000
4575 06 789 Special Component Plan for Scheduled Caste		0.0000	0.0000	133.0000	100.0000
4575 06 796 Tribal Area sub-plan		0.0000	0.0000	242.4000	200.0000
4575 06 **Total:**		0.0000	0.0000	782.0000	500.0000
4575 **Total:**		0.0000	0.0000	782.0000	500.0000
	Total:	0.0000	1.0000	782.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Border Areas Development Programme (BADP)	Voted	0.0000	1.0000	782.0000	500.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	782.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Protocol Affairs							
2053	District Administration						
2053 00							
2053 00	093	District Establishments		0.0000	0.0000	0.0000	35.0000
2053 00		**Total:**		0.0000	0.0000	0.0000	35.0000
2053	**Total:**			0.0000	0.0000	0.0000	35.0000
			Total:	0.0000	0.0000	0.0000	35.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Protocol Affairs			Voted	0.0000	0.0000	0.0000	35.0000
			Revenue	0.0000	0.0000	0.0000	35.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Census - Reimbursable							
3454	Census Surveys and Statistics						
3454 01	Census						
3454 01	001	Direction and Administration		3.9218	1.0000	1.0000	1.0000
3454 01		**Total:**		3.9218	1.0000	1.0000	1.0000
3454	**Total:**			3.9218	1.0000	1.0000	1.0000
			Total:	3.9218	1.0000	1.0000	1.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Census - Reimbursable			Voted	3.9218	1.0000	1.0000	1.0000
			Revenue	3.9218	1.0000	1.0000	1.0000
			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		298.7100	0.0000	0.0000	0.0000
4070 00		**Total:**		298.7100	0.0000	0.0000	0.0000
4070	**Total:**			298.7100	0.0000	0.0000	0.0000
5475	Capital Outlay on Other General Economic Services.						
5475 00							
5475 00	115	Financial Support for Infrastructure Development		0.0000	100.0000	120.0000	150.0000
5475 00		**Total:**		0.0000	100.0000	120.0000	150.0000
5475	**Total:**			0.0000	100.0000	120.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	298.7100	100.0000	120.0000	150.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	Voted	298.7100	100.0000	120.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	298.7100	100.0000	120.0000	150.0000

CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects

2245	Relief on account of Natural Calamities				
2245 05	State Disaster Response Fund				
2245 05 101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	13.4003	31.6700	25.0000	25.0000
2245 05	**Total:**	13.4003	31.6700	25.0000	25.0000
2245 06	Earthquake				
2245 06 107	Repairs and restoration of damaged roads and bridges	40.0000	30.3300	0.0000	0.0000
2245 06	**Total:**	40.0000	30.3300	0.0000	0.0000
2245	**Total:**	53.4003	62.0000	25.0000	25.0000
4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60 051	Construction	13.6062	0.0000	0.0000	0.0000
4059 60	**Total:**	13.6062	0.0000	0.0000	0.0000
4059	**Total:**	13.6062	0.0000	0.0000	0.0000

	Total:	67.0065	62.0000	25.0000	25.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects	Voted	67.0065	62.0000	25.0000	25.0000
	Revenue	53.4003	62.0000	25.0000	25.0000
	Capital	13.6062	0.0000	0.0000	0.0000

CSS - National Population Register (NPR)

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 101	Computerisation of census Data	0.0000	1.0000	0.0000	1.0000
3454 01	**Total:**	0.0000	1.0000	0.0000	1.0000
3454	**Total:**	0.0000	1.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	1.0000	0.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Population Register (NPR)	Voted	0.0000	1.0000	0.0000	1.0000
	Revenue	0.0000	1.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2029	Land Revenue					
2029 00						
2029 00	101	Collection Charges	0.0250	0.2000	0.2000	0.2000
2029 00	103	Land Records	0.0189	0.2000	2.5300	0.2000
2029 00		**Total:**	0.0439	0.4000	2.7300	0.4000
2029	**Total:**		0.0439	0.4000	2.7300	0.4000
2030	Stamps and Registration					
2030 03	Registration					
2030 03	001	Direction and Administration	0.2176	0.5000	0.5000	0.5000
2030 03		**Total:**	0.2176	0.5000	0.5000	0.5000
2030	**Total:**		0.2176	0.5000	0.5000	0.5000
2053	District Administration					
2053 00						
2053 00	093	District Establishments	18.1510	28.2000	27.6200	33.2000
2053 00	094	Other Establishments	10.2573	18.4000	18.4000	21.4000
2053 00		**Total:**	28.4083	46.6000	46.0200	54.6000
2053	**Total:**		28.4083	46.6000	46.0200	54.6000
2506	Land Reforms					
2506 00						
2506 00	001	Direction and Administration	0.4360	2.5000	0.7500	4.5000
2506 00		**Total:**	0.4360	2.5000	0.7500	4.5000
2506	**Total:**		0.4360	2.5000	0.7500	4.5000

	Total:	29.1058	50.0000	50.0000	60.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	Voted	29.1058	50.0000	50.0000	60.0000
	Revenue	29.1058	50.0000	50.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Assistance from National disaster Response Fund (NDRF)

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2245	05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	0.0000	0.0000	18643.6000	1.0000
2245	05		**Total:**	0.0000	0.0000	18643.6000	1.0000
2245	**Total:**			0.0000	0.0000	18643.6000	1.0000
			Total:	0.0000	0.0000	18643.6000	1.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Assistance from National disaster Response Fund (NDRF)			Voted	0.0000	0.0000	18643.6000	1.0000
			Revenue	0.0000	0.0000	18643.6000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2506	Land Reforms						
2506	00						
2506	00	001	Direction and Administration	0.0000	0.0000	200.0000	200.0000
2506	00		**Total:**	0.0000	0.0000	200.0000	200.0000
2506	**Total:**			0.0000	0.0000	200.0000	200.0000
			Total:	0.0000	0.0000	200.0000	200.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services			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

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works						
4059	80	General					
4059	80	051	Construction	515.8590	3000.0000	2400.0000	1000.0000
4059	80	789	Special Component Plan for Scheduled Caste	102.8018	1000.0000	1000.0000	1000.0000
4059	80	796	Tribal Area sub-plan	284.1872	1000.0000	1200.0000	1000.0000
4059	80		**Total:**	902.8479	5000.0000	4600.0000	3000.0000
4059	**Total:**			902.8479	5000.0000	4600.0000	3000.0000
			Total:	902.8479	5000.0000	4600.0000	3000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment			Voted	902.8479	5000.0000	4600.0000	3000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	902.8479	5000.0000	4600.0000	3000.0000

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2245 05	901	Deduct - Amount met from State Disaster response Fund.	0.0000	-800.0000	-17600.0000	-8800.0000
2245 05		**Total:**	0.0000	-800.0000	-17600.0000	-8800.0000
2245 08		State Disaster Mitigation Fund				
2245 08	901	Deduct - Amount met from State Disaster Response Fund	0.0000	-300.0000	-400.0000	-200.0000
2245 08		**Total:**	0.0000	-300.0000	-400.0000	-200.0000
2245	**Total:**		0.0000	-1100.0000	-18000.0000	-9000.0000
		Total:	0.0000	-1100.0000	-18000.0000	-9000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit		Voted	0.0000	-1100.0000	-18000.0000	-9000.0000
		Revenue	0.0000	-1100.0000	-18000.0000	-9000.0000
		Capital	0.0000	0.0000	0.0000	0.0000
		Recovery of Scheme	4.5367	0.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit		Voted	4.5367	0.0000	0.0000	0.0000
		Revenue	4.5367	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000
		Net Amount of Scheme	-4.5367	-1100.0000	-18000.0000	-9000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit		Voted	-4.5367	-1100.0000	-18000.0000	-9000.0000
		Revenue	-4.5367	-1100.0000	-18000.0000	-9000.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Tehshil

2053		District Administration				
2053 00						
2053 00	789	Special Component Plan for Scheduled Caste	279.2094	300.0000	150.0000	300.0000
2053 00		**Total:**	279.2094	300.0000	150.0000	300.0000
2053	**Total:**		279.2094	300.0000	150.0000	300.0000
		Total:	279.2094	300.0000	150.0000	300.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Maintenance of Tehshil		Voted	279.2094	300.0000	150.0000	300.0000
		Revenue	279.2094	300.0000	150.0000	300.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Chief Minister Covid Special Relief Package Scheme						
2053	District Administration					
2053 00						
2053 00	094	Other Establishments	0.0000	1.0000	0.0000	0.0000
2053 00		**Total:**	0.0000	1.0000	0.0000	0.0000
2053	**Total:**		0.0000	1.0000	0.0000	0.0000
		Total:	0.0000	1.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Chief Minister Covid Special Relief Package Scheme		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
Special Assistance- Capital						
4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	502.0000	520.0000	611.5200	1.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	170.0000	199.9200	0.0000
4059 80	796	Tribal Area sub-plan	98.0000	310.0000	364.5600	0.0000
4059 80		**Total:**	600.0000	1000.0000	1176.0000	1.0000
4059	**Total:**		600.0000	1000.0000	1176.0000	1.0000
		Total:	600.0000	1000.0000	1176.0000	1.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital		Voted	600.0000	1000.0000	1176.0000	1.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	600.0000	1000.0000	1176.0000	1.0000
Expenditure of SDRMF						
2245	Relief on account of Natural Calamities					
2245 02	Floods, Cyclones etc.					
2245 02	101	Gratuitous Relief	0.0000	0.0000	14200.0000	7400.0000
2245 02	107	Repairs and restoration of damaged Government Office Buildings	0.0000	210.0000	320.0000	100.0000
2245 02	114	Assistance to Farmers for purchase of Agricultural inputs	0.0000	310.0000	520.0000	300.0000
2245 02	122	Repairs and restoration of damaged irrigation and flood control works	0.0000	200.0000	820.0000	400.0000
2245 02		**Total:**	0.0000	720.0000	15860.0000	8200.0000
2245 08	State Disaster Mitigation Fund					
2245 08	101	Disaster Mitigation	0.0000	270.0000	340.0000	182.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2245 08		**Total:**	0.0000	270.0000	340.0000	182.0000
2245	**Total:**		0.0000	990.0000	16200.0000	8382.0000
		Total:	0.0000	990.0000	16200.0000	8382.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Expenditure of SDRMF		Voted	0.0000	990.0000	16200.0000	8382.0000
		Revenue	0.0000	990.0000	16200.0000	8382.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Expenditure of State Share of SDRMF						
2245	Relief on account of Natural Calamities					
2245 02	Floods, Cyclones etc.					
2245 02	101	Gratuitous Relief	0.0000	0.0000	1200.0000	400.0000
2245 02	107	Repairs and restoration of damaged Government Office Buildings	0.0000	26.0000	170.0000	40.0000
2245 02	114	Assistance to Farmers for purchase of Agricultural inputs	0.0000	27.0000	170.0000	60.0000
2245 02	122	Repairs and restoration of damaged irrigation and flood control works	0.0000	27.0000	200.0000	100.0000
2245 02		**Total:**	0.0000	80.0000	1740.0000	600.0000
2245 08	State Disaster Mitigation Fund					
2245 08	101	Disaster Mitigation	0.0000	30.0000	60.0000	18.0000
2245 08		**Total:**	0.0000	30.0000	60.0000	18.0000
2245	**Total:**		0.0000	110.0000	1800.0000	618.0000
		Total:	0.0000	110.0000	1800.0000	618.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Expenditure of State Share of SDRMF		Voted	0.0000	110.0000	1800.0000	618.0000
		Revenue	0.0000	110.0000	1800.0000	618.0000
		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	0.0000	1000.0000	1000.0000	0.0000
4059 80	789	Special Component Plan for Scheduled Caste	2.3300	500.0000	500.0000	0.0000
4059 80	796	Tribal Area sub-plan	144.6700	500.0000	500.0000	0.0000
4059 80		**Total:**	147.0000	2000.0000	2000.0000	0.0000
4059	**Total:**		147.0000	2000.0000	2000.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	147.0000	2000.0000	2000.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana	Voted	147.0000	2000.0000	2000.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	147.0000	2000.0000	2000.0000	0.0000

Development of Web Portal

5475			Capital Outlay on Other General Economic Services.			
5475	00					
5475	00	115	Financial Support for Infrastructure Development	0.0000	0.0000	71.0000	71.0000
5475	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	187.0200	187.0200
5475	00	796	Tribal Area sub-plan	0.0000	0.0000	41.9800	41.9800
5475	00		**Total:**	0.0000	0.0000	300.0000	300.0000
5475		**Total:**		0.0000	0.0000	300.0000	300.0000

	Total:	0.0000	0.0000	300.0000	300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Development of Web Portal	Voted	0.0000	0.0000	300.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	300.0000	300.0000

Total - Demand:- 6		29735.1257	44592.0000	65221.0000	37795.1200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	29735.1257	44592.0000	65221.0000	37795.1200
	Revenue	26834.8828	30891.0000	50654.0700	31793.1200
	Capital	2900.2428	13701.0000	14566.9300	6002.0000

Grand Total: Demand:- 6		29735.1257	44592.0000	65221.0000	37795.1200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	29735.1257	44592.0000	65221.0000	37795.1200
	Revenue	26834.8828	30891.0000	50654.0700	31793.1200
	Capital	2900.2428	13701.0000	14566.9300	6002.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Recovery:	**Demand:- 6**	4.5367	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	4.5367	0.0000	0.0000	0.0000
	Revenue	4.5367	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:	**Demand:- 6**	29730.5890	44592.0000	65221.0000	37795.1200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	29730.5890	44592.0000	65221.0000	37795.1200
	Revenue	26830.3462	30891.0000	50654.0700	31793.1200
	Capital	2900.2428	13701.0000	14566.9300	6002.0000

General Administration (A.R.)

Demand No : 7

Volume : I

DEMAND NO:- **7**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 7

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	419.1100	419.1100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	419.1100	419.1100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
7	**General Administration (A.R.)**				
2062	Vigilance	252.2178	306.7934	363.1117	356.1700
2070	Other Administrative Services	44.4274	54.4066	59.4883	62.9400
4059	Capital Outlay on Public Works	11.8867	0.0000	0.0000	0.0000
Total Demand No. 7		308.5319	361.2000	422.6000	419.1100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	308.5319	361.2000	422.6000	419.1100
	Out of which Revenue	296.6452	361.2000	422.6000	419.1100
	Out of which Capital	11.8867	0.0000	0.0000	0.0000
	Total Revenue	296.6452	361.2000	422.6000	419.1100
	Total Capital	11.8867	0.0000	0.0000	0.0000

Continue Demand No:7

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2062	Vigilance					
2062	00					
2062	00	104	Vigilance Commission of State/UT	11.6250	13.3395	13.2417	14.6700
2062	00		**Total:**	11.6250	13.3395	13.2417	14.6700
2062	**Total:**			11.6250	13.3395	13.2417	14.6700
2070	Other Administrative Services					
2070	00					
2070	00	105	Special Commission of Enquiry	0.0000	0.5205	0.3883	0.3200
2070	00		**Total:**	0.0000	0.5205	0.3883	0.3200
2070	**Total:**			0.0000	0.5205	0.3883	0.3200

	Total:	11.6250	13.8600	13.6300	14.9900
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	11.6250	13.8600	13.6300	14.9900
	Revenue	11.6250	13.8600	13.6300	14.9900
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2062	Vigilance					
2062	00					
2062	00	104	Vigilance Commission of State/UT	0.6459	2.2000	1.4200	1.8000
2062	00		**Total:**	0.6459	2.2000	1.4200	1.8000
2062	**Total:**			0.6459	2.2000	1.4200	1.8000
2070	Other Administrative Services					
2070	00					
2070	00	105	Special Commission of Enquiry	0.0000	1.5000	1.0500	1.5700
2070	00		**Total:**	0.0000	1.5000	1.0500	1.5700
2070	**Total:**			0.0000	1.5000	1.0500	1.5700

	Total:	0.6459	3.7000	2.4700	3.3700
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	0.6459	3.7000	2.4700	3.3700
	Revenue	0.6459	3.7000	2.4700	3.3700
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2062 Vigilance

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2062 00						
2062 00	104	Vigilance Commission of State/UT	0.4999	4.5000	37.0000	40.0000
2062 00		**Total:**	0.4999	4.5000	37.0000	40.0000
2062	**Total:**		0.4999	4.5000	37.0000	40.0000
		Total:	0.4999	4.5000	37.0000	40.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works		Voted	0.4999	4.5000	37.0000	40.0000
		Revenue	0.4999	4.5000	37.0000	40.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Tripura Lokayukta						
2062	Vigilance					
2062 00						
2062 00	104	Vigilance Commission of State/UT	8.4031	22.0000	38.3000	28.7000
2062 00		**Total:**	8.4031	22.0000	38.3000	28.7000
2062	**Total:**		8.4031	22.0000	38.3000	28.7000
		Total:	8.4031	22.0000	38.3000	28.7000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura Lokayukta		Voted	8.4031	22.0000	38.3000	28.7000
		Revenue	8.4031	22.0000	38.3000	28.7000
		Capital	0.0000	0.0000	0.0000	0.0000
Others						
2062	Vigilance					
2062 00						
2062 00	104	Vigilance Commission of State/UT	26.8709	35.0000	35.1500	38.0000
2062 00		**Total:**	26.8709	35.0000	35.1500	38.0000
2062	**Total:**		26.8709	35.0000	35.1500	38.0000
2070	Other Administrative Services					
2070 00						
2070 00	105	Special Commission of Enquiry	8.4483	12.0000	11.8500	12.0000
2070 00		**Total:**	8.4483	12.0000	11.8500	12.0000
2070	**Total:**		8.4483	12.0000	11.8500	12.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	35.3192	47.0000	47.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	Voted	35.3192	47.0000	47.0000	50.0000
	Revenue	35.3192	47.0000	47.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2062 Vigilance					
2062 00					
2062 00 104	Vigilance Commission of State/UT	202.9757	222.7539	234.5000	230.0000
2062 00	**Total:**	202.9757	222.7539	234.5000	230.0000
2062	**Total:**	202.9757	222.7539	234.5000	230.0000
2070 Other Administrative Services					
2070 00					
2070 00 105	Special Commission of Enquiry	21.0216	40.3861	30.0000	47.0500
2070 00	**Total:**	21.0216	40.3861	30.0000	47.0500
2070	**Total:**	21.0216	40.3861	30.0000	47.0500
	Total:	223.9973	263.1400	264.5000	277.0500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	Voted	223.9973	263.1400	264.5000	277.0500
	Revenue	223.9973	263.1400	264.5000	277.0500
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2062 Vigilance					
2062 00					
2062 00 104	Vigilance Commission of State/UT	1.1972	7.0000	3.5000	3.0000
2062 00	**Total:**	1.1972	7.0000	3.5000	3.0000
2062	**Total:**	1.1972	7.0000	3.5000	3.0000
	Total:	1.1972	7.0000	3.5000	3.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	Voted	1.1972	7.0000	3.5000	3.0000
	Revenue	1.1972	7.0000	3.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2070 Other Administrative Services					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2070 00						
2070 00	105	Special Commission of Enquiry	14.9575	0.0000	16.2000	2.0000
2070 00		**Total:**	14.9575	0.0000	16.2000	2.0000
2070	**Total:**		14.9575	0.0000	16.2000	2.0000
		Total:	14.9575	0.0000	16.2000	2.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services		Voted	14.9575	0.0000	16.2000	2.0000
		Revenue	14.9575	0.0000	16.2000	2.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Capital Assets						
4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	052	Machinery and Equipment	11.8867	0.0000	0.0000	0.0000
4059 80		**Total:**	11.8867	0.0000	0.0000	0.0000
4059	**Total:**		11.8867	0.0000	0.0000	0.0000
		Total:	11.8867	0.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Capital Assets		Voted	11.8867	0.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	11.8867	0.0000	0.0000	0.0000
Grand Total: Demand:- 7			308.5319	361.2000	422.6000	419.1100
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
		Voted	308.5319	361.2000	422.6000	419.1100
		Revenue	296.6452	361.2000	422.6000	419.1100
		Capital	11.8867	0.0000	0.0000	0.0000

General Administration (P&T)

Demand No : 8

Volume : I

DEMAND NO:- **8**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 8

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	721.4100	848.0000	1569.4100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	721.4100	848.0000	1569.4100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
8	**General Administration (P&T)**				
2051	Public Service Commission	614.9400	764.1000	831.5400	771.4100
2070	Other Administrative Services	188.7924	245.0000	408.4000	508.0000
4059	Capital Outlay on Public Works	120.0000	1100.0000	1100.0000	200.0000
5475	Capital Outlay on Other General Economic Services.	26.1251	0.0000	0.0000	90.0000
Total Demand No. 8		949.8574	2109.1000	2339.9400	1569.4100
	Charged	*599.9400*	*676.1000*	*743.5400*	*721.4100*
	Out of which Revenue	*599.9400*	*676.1000*	*743.5400*	*721.4100*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	349.9175	1433.0000	1596.4000	848.0000
	Out of which Revenue	203.7924	333.0000	496.4000	558.0000
	Out of which Capital	146.1250	1100.0000	1100.0000	290.0000
	Total Revenue	803.7324	1009.1000	1239.9400	1279.4100
	Total Capital	146.1250	1100.0000	1100.0000	290.0000

Continue Demand No:8

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2051	Public Service Commission					
2051 00						
2051 00	102	State Public Service Commission	*1.4421*	*1.9400*	*1.9400*	*2.1300*
2051 00		**Total:**	1.4421	1.9400	1.9400	2.1300
2051	**Total:**		1.4421	1.9400	1.9400	2.1300

	Total:	1.4421	1.9400	1.9400	2.1300
	Charged	*1.4421*	*1.9400*	*1.9400*	*2.1300*
Wages	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	1.4421	1.9400	1.9400	2.1300
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2051	Public Service Commission					
2051 00						
2051 00	102	State Public Service Commission	*3.3200*	*8.6000*	*5.2500*	*9.0000*
2051 00		**Total:**	3.3200	8.6000	5.2500	9.0000
2051	**Total:**		3.3200	8.6000	5.2500	9.0000

	Total:	3.3200	8.6000	5.2500	9.0000
	Charged	*3.3200*	*8.6000*	*5.2500*	*9.0000*
Electricity Charges	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	3.3200	8.6000	5.2500	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2051	Public Service Commission					
2051 00						
2051 00	102	State Public Service Commission	15.0000	88.0000	88.0000	50.0000
2051 00		**Total:**	15.0000	88.0000	88.0000	50.0000
2051	**Total:**		15.0000	88.0000	88.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	15.0000	88.0000	88.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	15.0000	88.0000	88.0000	50.0000
	Revenue	15.0000	88.0000	88.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2070 Other Administrative Services					
2070 00					
2070 00 003 Training		100.0000	100.0000	146.7200	160.0000
2070 00 **Total:**		100.0000	100.0000	146.7200	160.0000
2070 **Total:**		100.0000	100.0000	146.7200	160.0000
	Total:	100.0000	100.0000	146.7200	160.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share	Voted	100.0000	100.0000	146.7200	160.0000
	Revenue	100.0000	100.0000	146.7200	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2051 Public Service Commission					
2051 00					
2051 00 102 State Public Service Commission		*87.6044*	*80.0000*	*159.3400*	*100.0000*
2051 00 **Total:**		87.6044	80.0000	159.3400	100.0000
2051 **Total:**		87.6044	80.0000	159.3400	100.0000
	Total:	87.6044	80.0000	159.3400	100.0000
	Charged	*87.6044*	*80.0000*	*159.3400*	*100.0000*
Others	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	87.6044	80.0000	159.3400	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2051 Public Service Commission					
2051 00					
2051 00 102 State Public Service Commission		*493.3719*	*558.0600*	*560.3500*	*588.2800*
2051 00 **Total:**		493.3719	558.0600	560.3500	588.2800
2051 **Total:**		493.3719	558.0600	560.3500	588.2800

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	493.3719	558.0600	560.3500	588.2800
	Charged	*493.3719*	*558.0600*	*560.3500*	*588.2800*
Salaries	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	493.3719	558.0600	560.3500	588.2800
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2051 Public Service Commission					
2051 00					
2051 00 102 State Public Service Commission		*2.2974*	*5.0000*	*2.5000*	*3.0000*
2051 00 **Total:**		2.2974	5.0000	2.5000	3.0000
2051 **Total:**		2.2974	5.0000	2.5000	3.0000
	Total:	2.2974	5.0000	2.5000	3.0000
	Charged	*2.2974*	*5.0000*	*2.5000*	*3.0000*
Advertisement	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	2.2974	5.0000	2.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - SIPARD

2070 Other Administrative Services					
2070 00					
2070 00 003 Training		12.2120	10.0000	87.0800	100.0000
2070 00 **Total:**		12.2120	10.0000	87.0800	100.0000
2070 **Total:**		12.2120	10.0000	87.0800	100.0000
	Total:	12.2120	10.0000	87.0800	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - SIPARD	Voted	12.2120	10.0000	87.0800	100.0000
	Revenue	12.2120	10.0000	87.0800	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2051 Public Service Commission					
2051 00					
2051 00 102 State Public Service Commission		*7.4543*	*12.5000*	*6.5200*	*10.0000*
2051 00 **Total:**		7.4543	12.5000	6.5200	10.0000
2051 **Total:**		7.4543	12.5000	6.5200	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	7.4543	12.5000	6.5200	10.0000
	Charged	*7.4543*	*12.5000*	*6.5200*	*10.0000*
Professional Services	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	7.4543	12.5000	6.5200	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

5475			Capital Outlay on Other General Economic Services.				
5475	00						
5475	00	115	Financial Support for Infrastructure Development	26.1251	0.0000	0.0000	0.0000
5475	00		**Total:**	26.1251	0.0000	0.0000	0.0000
5475		**Total:**		26.1251	0.0000	0.0000	0.0000

	Total:	26.1251	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	Voted	26.1251	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	26.1251	0.0000	0.0000	0.0000

Medical Re-imbursement

2051			Public Service Commission				
2051	*00*						
2051	00	102	State Public Service Commission	*0.2115*	*3.0000*	*1.5000*	*2.0000*
2051	00		**Total:**	0.2115	3.0000	1.5000	2.0000
2051		**Total:**		0.2115	3.0000	1.5000	2.0000

	Total:	0.2115	3.0000	1.5000	2.0000
	Charged	*0.2115*	*3.0000*	*1.5000*	*2.0000*
Medical Re-imbursement	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.2115	3.0000	1.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2051			Public Service Commission				
2051	*00*						
2051	00	102	State Public Service Commission	*4.2384*	*7.0000*	*6.1400*	*7.0000*
2051	00		**Total:**	4.2384	7.0000	6.1400	7.0000
2051		**Total:**		4.2384	7.0000	6.1400	7.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	4.2384	7.0000	6.1400	7.0000
	Charged	*4.2384*	*7.0000*	*6.1400*	*7.0000*
Outsourcing of Services	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	4.2384	7.0000	6.1400	7.0000
	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		0.0000	1000.0000	1000.0000	200.0000
4059 80 **Total:**		0.0000	1000.0000	1000.0000	200.0000
4059 **Total:**		0.0000	1000.0000	1000.0000	200.0000
	Total:	0.0000	1000.0000	1000.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	Voted	0.0000	1000.0000	1000.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	1000.0000	200.0000
IAS, TCS & Other Officials Training Programme					
2070 Other Administrative Services					
2070 00					
2070 00 003 Training		71.5804	120.0000	159.6000	248.0000
2070 00 **Total:**		71.5804	120.0000	159.6000	248.0000
2070 **Total:**		71.5804	120.0000	159.6000	248.0000
	Total:	71.5804	120.0000	159.6000	248.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
IAS, TCS & Other Officials Training Programme	Voted	71.5804	120.0000	159.6000	248.0000
	Revenue	71.5804	120.0000	159.6000	248.0000
	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		120.0000	100.0000	100.0000	0.0000
4059 80 **Total:**		120.0000	100.0000	100.0000	0.0000
4059 **Total:**		120.0000	100.0000	100.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	120.0000	100.0000	100.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana.	Voted	120.0000	100.0000	100.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	120.0000	100.0000	100.0000	0.0000

Centre for Good Governance

2070	Other Administrative Services				
2070 00					
2070 00 003	Training	5.0000	15.0000	15.0000	0.0000
2070 00	**Total:**	5.0000	15.0000	15.0000	0.0000
2070	**Total:**	5.0000	15.0000	15.0000	0.0000
	Total:	5.0000	15.0000	15.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Centre for Good Governance	Voted	5.0000	15.0000	15.0000	0.0000
	Revenue	5.0000	15.0000	15.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Computer Lab

5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00 115	Financial Support for Infrastructure Development	0.0000	0.0000	0.0000	90.0000
5475 00	**Total:**	0.0000	0.0000	0.0000	90.0000
5475	**Total:**	0.0000	0.0000	0.0000	90.0000
	Total:	0.0000	0.0000	0.0000	90.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Computer Lab	Voted	0.0000	0.0000	0.0000	90.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	90.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 8	949.8574	2109.1000	2339.9400	1569.4100
Charged	*599.9400*	*676.1000*	*743.5400*	*721.4100*
Voted	349.9175	1433.0000	1596.4000	848.0000
Revenue	803.7324	1009.1000	1239.9400	1279.4100
Capital	146.1250	1100.0000	1100.0000	290.0000

Economics and Statistics

Demand No : 9

Volume : I

DEMAND NO:- **9**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 9

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1471.1400	1471.1400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1471.1400	1471.1400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
9	**Economics and Statistics**				
3454	Census Surveys and Statistics	650.9197	1354.0000	1254.2200	1471.1400
4059	Capital Outlay on Public Works	0.0000	728.0000	728.0000	0.0000
5475	Capital Outlay on Other General Economic Services.	25.0000	0.0000	0.0000	0.0000
Total Demand No. 9		675.9197	2082.0000	1982.2200	1471.1400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	675.9197	2082.0000	1982.2200	1471.1400
	Out of which Revenue	650.9197	1354.0000	1254.2200	1471.1400
	Out of which Capital	25.0000	728.0000	728.0000	0.0000
	Total Revenue	650.9197	1354.0000	1254.2200	1471.1400
	Total Capital	25.0000	728.0000	728.0000	0.0000

 Continue Demand No:9

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	1.2241	2.0000	1.6800	1.8500
3454 01	**Total:**	1.2241	2.0000	1.6800	1.8500
3454	**Total:**	1.2241	2.0000	1.6800	1.8500

	Total:	1.2241	2.0000	1.6800	1.8500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	1.2241	2.0000	1.6800	1.8500
	Revenue	1.2241	2.0000	1.6800	1.8500
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	4.5000	3.0000	1.5600	2.0000
3454 01	**Total:**	4.5000	3.0000	1.5600	2.0000
3454	**Total:**	4.5000	3.0000	1.5600	2.0000

	Total:	4.5000	3.0000	1.5600	2.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	4.5000	3.0000	1.5600	2.0000
	Revenue	4.5000	3.0000	1.5600	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	0.0000	0.0000	0.0000	172.0000
3454 01	**Total:**	0.0000	0.0000	0.0000	172.0000
3454	**Total:**	0.0000	0.0000	0.0000	172.0000

	Total:	0.0000	0.0000	0.0000	172.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	0.0000	0.0000	0.0000	172.0000
	Revenue	0.0000	0.0000	0.0000	172.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3454	Census Surveys and Statistics					
3454 01	Census					
3454 01	001	Direction and Administration	69.2588	85.0000	105.0100	96.1500
3454 01	**Total:**		69.2588	85.0000	105.0100	96.1500
3454	**Total:**		69.2588	85.0000	105.0100	96.1500
		Total:	69.2588	85.0000	105.0100	96.1500
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others		Voted	69.2588	85.0000	105.0100	96.1500
		Revenue	69.2588	85.0000	105.0100	96.1500
		Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3454	Census Surveys and Statistics					
3454 01	Census					
3454 01	001	Direction and Administration	536.6613	650.0000	614.9500	643.0000
3454 01	**Total:**		536.6613	650.0000	614.9500	643.0000
3454 02	Surveys and Statistics					
3454 02	201	National Sample Survey Organisation	32.5085	480.0000	520.0000	548.6200
3454 02	**Total:**		32.5085	480.0000	520.0000	548.6200
3454	**Total:**		569.1698	1130.0000	1134.9500	1191.6200
		Total:	569.1698	1130.0000	1134.9500	1191.6200
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries		Voted	569.1698	1130.0000	1134.9500	1191.6200
		Revenue	569.1698	1130.0000	1134.9500	1191.6200
		Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

3454	Census Surveys and Statistics					
3454 01	Census					
3454 01	001	Direction and Administration	0.0000	10.0000	5.0000	1.0000
3454 01	**Total:**		0.0000	10.0000	5.0000	1.0000
3454	**Total:**		0.0000	10.0000	5.0000	1.0000
		Total:	0.0000	10.0000	5.0000	1.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services		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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Procurement of Vehicle				
5475 Capital Outlay on Other General Economic Services.				
5475 00				
5475 00 112 Statistics	25.0000	0.0000	0.0000	0.0000
5475 00 **Total:**	25.0000	0.0000	0.0000	0.0000
5475 **Total:**	25.0000	0.0000	0.0000	0.0000
Total:	25.0000	0.0000	0.0000	0.0000
Procurement of Vehicle — Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle — Voted	25.0000	0.0000	0.0000	0.0000
Procurement of Vehicle — Revenue	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle — Capital	25.0000	0.0000	0.0000	0.0000
Medical Re-imbursement				
3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 001 Direction and Administration	3.4441	3.0000	1.7100	3.0000
3454 01 **Total:**	3.4441	3.0000	1.7100	3.0000
3454 **Total:**	3.4441	3.0000	1.7100	3.0000
Total:	3.4441	3.0000	1.7100	3.0000
Medical Re-imbursement — Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement — Voted	3.4441	3.0000	1.7100	3.0000
Medical Re-imbursement — Revenue	3.4441	3.0000	1.7100	3.0000
Medical Re-imbursement — Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services				
3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 001 Direction and Administration	3.3229	7.0000	4.3100	3.5200
3454 01 **Total:**	3.3229	7.0000	4.3100	3.5200
3454 **Total:**	3.3229	7.0000	4.3100	3.5200
Total:	3.3229	7.0000	4.3100	3.5200
Outsourcing of Services — Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services — Voted	3.3229	7.0000	4.3100	3.5200
Outsourcing of Services — Revenue	3.3229	7.0000	4.3100	3.5200
Outsourcing of Services — Capital	0.0000	0.0000	0.0000	0.0000
National Sample Survey				
3454 Census Surveys and Statistics				

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3454 02 Surveys and Statistics					
3454 02 201 National Sample Survey Organisation		0.0000	114.0000	0.0000	0.0000
3454 02 **Total:**		0.0000	114.0000	0.0000	0.0000
3454 **Total:**		0.0000	114.0000	0.0000	0.0000
	Total:	0.0000	114.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
National Sample Survey	Voted	0.0000	114.0000	0.0000	0.0000
	Revenue	0.0000	114.0000	0.0000	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		0.0000	728.0000	728.0000	0.0000
4059 80 **Total:**		0.0000	728.0000	728.0000	0.0000
4059 **Total:**		0.0000	728.0000	728.0000	0.0000
	Total:	0.0000	728.0000	728.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana	Voted	0.0000	728.0000	728.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	728.0000	728.0000	0.0000
Grand Total: Demand:- 9		675.9197	2082.0000	1982.2200	1471.1400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	675.9197	2082.0000	1982.2200	1471.1400
	Revenue	650.9197	1354.0000	1254.2200	1471.1400
	Capital	25.0000	728.0000	728.0000	0.0000

Home (Police)

Demand No : 10

Volume : I

DEMAND NO:- **10**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 10

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	230103.9100	230103.9100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	230103.9100	230103.9100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
10	**Home (Police)**				
2052	Secretariat-General Services	162.0244	0.0000	0.0000	0.0000
2055	Police	181017.6684	212257.4500	213750.9600	223764.9100
2059	Public Works	345.4700	350.0000	745.0500	350.0000
2070	Other Administrative Services	780.8879	215.0000	215.0000	230.0000
3275	Other Communication Services	329.4673	0.0000	0.0000	0.0000
4055	Capital Outlay on Police	578.9857	990.0000	838.2600	2249.0000
4059	Capital Outlay on Public Works	200.0000	511.0000	324.0000	3510.0000
4070	Capital Outlay on Other Administrative Services	256.7100	0.0000	0.0000	0.0000
Total Demand No. 10		183671.2138	214323.4500	215873.2700	230103.9100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	183671.2138	214323.4500	215873.2700	230103.9100
	Out of which Revenue	182635.5180	212822.4500	214711.0100	224344.9100
	Out of which Capital	1035.6957	1501.0000	1162.2600	5759.0000
	Total Revenue	182635.5180	212822.4500	214711.0100	224344.9100
	Total Capital	1035.6957	1501.0000	1162.2600	5759.0000

 Continue Demand No:10

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2055	Police						
2055 00							
2055 00		001	Direction and Administration	793.9607	1416.9900	1140.1000	1254.1100
2055 00		003	Education and Training	0.2827	0.0000	0.0000	0.0000
2055 00		109	District Police	6.1116	0.0000	0.0000	0.0000
2055 00			**Total:**	800.3550	1416.9900	1140.1000	1254.1100
2055	**Total:**			800.3550	1416.9900	1140.1000	1254.1100
2070	Other Administrative Services						
2070 00							
2070 00		107	Home Guards	378.8702	0.0000	0.0000	0.0000
2070 00			**Total:**	378.8702	0.0000	0.0000	0.0000
2070	**Total:**			378.8702	0.0000	0.0000	0.0000
			Total:	1179.2252	1416.9900	1140.1000	1254.1100
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages			Voted	1179.2252	1416.9900	1140.1000	1254.1100
			Revenue	1179.2252	1416.9900	1140.1000	1254.1100
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2055	Police						
2055 00							
2055 00		001	Direction and Administration	900.0000	950.0000	1050.0000	1050.0000
2055 00			**Total:**	900.0000	950.0000	1050.0000	1050.0000
2055	**Total:**			900.0000	950.0000	1050.0000	1050.0000
			Total:	900.0000	950.0000	1050.0000	1050.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges			Voted	900.0000	950.0000	1050.0000	1050.0000
			Revenue	900.0000	950.0000	1050.0000	1050.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Major Works							
4059	Capital Outlay on Public Works						
4059 80		General					
4059 80		051	Construction	0.0000	10.0000	123.0000	10.0000
4059 80			**Total:**	0.0000	10.0000	123.0000	10.0000
4059	**Total:**			0.0000	10.0000	123.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	10.0000	123.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	Voted	0.0000	10.0000	123.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	123.0000	10.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs		345.4700	350.0000	745.0500	350.0000
2059 80 **Total:**		345.4700	350.0000	745.0500	350.0000
2059 **Total:**		345.4700	350.0000	745.0500	350.0000
	Total:	345.4700	350.0000	745.0500	350.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	345.4700	350.0000	745.0500	350.0000
	Revenue	345.4700	350.0000	745.0500	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2055 Police					
2055 00					
2055 00 109 District Police		18.4307	0.0000	0.0000	0.0000
2055 00 **Total:**		18.4307	0.0000	0.0000	0.0000
2055 **Total:**		18.4307	0.0000	0.0000	0.0000
	Total:	18.4307	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	Voted	18.4307	0.0000	0.0000	0.0000
	Revenue	18.4307	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
4055 Capital Outlay on Police					
4055 00					
4055 00 211 Police Housing		0.0000	10.0000	100.0000	10.0000
4055 00 **Total:**		0.0000	10.0000	100.0000	10.0000
4055 **Total:**		0.0000	10.0000	100.0000	10.0000
4070 Capital Outlay on Other Administrative Services					
4070 00					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4070 00	800	Other expenditure	256.7100	0.0000	0.0000	0.0000
4070 00		**Total:**	256.7100	0.0000	0.0000	0.0000
4070	**Total:**		256.7100	0.0000	0.0000	0.0000
		Total:	256.7100	10.0000	100.0000	10.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Land Acquisition		Voted	256.7100	10.0000	100.0000	10.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	256.7100	10.0000	100.0000	10.0000
State Share / Contribution of CSS						
4055	Capital Outlay on Police					
4055 00						
4055 00	207	State Police	42.8500	30.0000	0.0000	46.0000
4055 00		**Total:**	42.8500	30.0000	0.0000	46.0000
4055	**Total:**		42.8500	30.0000	0.0000	46.0000
		Total:	42.8500	30.0000	0.0000	46.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS		Voted	42.8500	30.0000	0.0000	46.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	42.8500	30.0000	0.0000	46.0000
Others						
2052	Secretariat-General Services					
2052 00						
2052 00	090	Secretariat	0.6399	0.0000	0.0000	0.0000
2052 00		**Total:**	0.6399	0.0000	0.0000	0.0000
2052	**Total:**		0.6399	0.0000	0.0000	0.0000
2055	Police					
2055 00						
2055 00	001	Direction and Administration	4910.9069	4000.0000	3799.0200	3900.0000
2055 00	003	Education and Training	4.8127	0.0000	0.0000	0.0000
2055 00	101	Criminal Investigation and Vigilance	69.0499	0.0000	0.0000	0.0000
2055 00	108	State Headquarters Police	166.3829	0.0000	0.0000	0.0000
2055 00	109	District Police	445.9443	0.0000	0.7200	0.0000
2055 00	113	Welfare of Police Personnel	0.3803	0.0000	0.0000	0.0000
2055 00		**Total:**	5597.4769	4000.0000	3799.7400	3900.0000
2055	**Total:**		5597.4769	4000.0000	3799.7400	3900.0000
2070	Other Administrative Services					
2070 00						
2070 00	003	Training	1.4900	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2070	00	107	Home Guards	3.5539	0.0000	0.0000	0.0000
2070	00		**Total:**	5.0440	0.0000	0.0000	0.0000
2070		**Total:**		5.0440	0.0000	0.0000	0.0000
3275	Other Communication Services						
3275	00						
3275	00	800	Other expenditure	329.4673	0.0000	0.0000	0.0000
3275	00		**Total:**	329.4673	0.0000	0.0000	0.0000
3275		**Total:**		329.4673	0.0000	0.0000	0.0000
4055	Capital Outlay on Police						
4055	00						
4055	00	207	State Police	534.0000	500.0000	700.2600	1600.0000
4055	00		**Total:**	534.0000	500.0000	700.2600	1600.0000
4055		**Total:**		534.0000	500.0000	700.2600	1600.0000
			Total:	6466.6281	4500.0000	4500.0000	5500.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others			Voted	6466.6281	4500.0000	4500.0000	5500.0000
			Revenue	5932.6281	4000.0000	3799.7400	3900.0000
			Capital	534.0000	500.0000	700.2600	1600.0000
Salaries							
2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	161.3845	0.0000	0.0000	0.0000
2052	00		**Total:**	161.3845	0.0000	0.0000	0.0000
2052		**Total:**		161.3845	0.0000	0.0000	0.0000
2055	Police						
2055	00						
2055	00	001	Direction and Administration	118811.6054	195671.0100	196754.6200	206535.3500
2055	00	003	Education and Training	463.0800	0.0000	0.0000	0.0000
2055	00	101	Criminal Investigation and Vigilance	1703.7390	0.0000	0.0000	0.0000
2055	00	108	State Headquarters Police	27939.4777	0.0000	0.0000	0.0000
2055	00	109	District Police	16521.1622	0.0000	0.0000	0.0000
2055	00	113	Welfare of Police Personnel	39.1524	0.0000	0.0000	0.0000
2055	00		**Total:**	165478.2168	195671.0100	196754.6200	206535.3500
2055		**Total:**		165478.2168	195671.0100	196754.6200	206535.3500
2070	Other Administrative Services						
2070	00						
2070	00	003	Training	67.4376	0.0000	0.0000	0.0000
2070	00	107	Home Guards	123.8530	0.0000	0.0000	0.0000
2070	00		**Total:**	191.2905	0.0000	0.0000	0.0000
2070		**Total:**		191.2905	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	165830.8918	195671.0100	196754.6200	206535.3500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	Voted	165830.8918	195671.0100	196754.6200	206535.3500
	Revenue	165830.8918	195671.0100	196754.6200	206535.3500
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2055	Police					
2055	00					
2055	00	108	State Headquarters Police	401.2594	500.0000	89.1000	50.0000
2055	00	109	District Police	6947.2261	7500.0000	8329.9500	8950.0000
2055	00		**Total:**	7348.4855	8000.0000	8419.0500	9000.0000
2055	**Total:**			7348.4855	8000.0000	8419.0500	9000.0000

	Total:	7348.4855	8000.0000	8419.0500	9000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Security Related Expenditure	Voted	7348.4855	8000.0000	8419.0500	9000.0000
	Revenue	7348.4855	8000.0000	8419.0500	9000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Secret Service

2055	Police					
2055	00					
2055	00	001	Direction and Administration	50.0000	60.0000	70.0000	45.0000
2055	00		**Total:**	50.0000	60.0000	70.0000	45.0000
2055	**Total:**			50.0000	60.0000	70.0000	45.0000

	Total:	50.0000	60.0000	70.0000	45.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Secret Service	Voted	50.0000	60.0000	70.0000	45.0000
	Revenue	50.0000	60.0000	70.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Scheme for Modernization of Police and other Forces

2055	Police					
2055	00					
2055	00	115	Modernisation of Police Force	33.4500	0.0000	0.0000	0.0000
2055	00		**Total:**	33.4500	0.0000	0.0000	0.0000
2055	**Total:**			33.4500	0.0000	0.0000	0.0000
4055	Capital Outlay on Police					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4055 00						
4055 00	207	State Police	0.0000	300.0000	0.0000	415.0000
4055 00		**Total:**	0.0000	300.0000	0.0000	415.0000
4055	**Total:**		0.0000	300.0000	0.0000	415.0000
		Total:	33.4500	300.0000	0.0000	415.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Scheme for Modernization of Police and other Forces		Voted	33.4500	300.0000	0.0000	415.0000
		Revenue	33.4500	0.0000	0.0000	0.0000
		Capital	0.0000	300.0000	0.0000	415.0000

Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers

2070	Other Administrative Services					
2070 00						
2070 00	107	Home Guards	205.6832	215.0000	215.0000	230.0000
2070 00		**Total:**	205.6832	215.0000	215.0000	230.0000
2070	**Total:**		205.6832	215.0000	215.0000	230.0000
		Total:	205.6832	215.0000	215.0000	230.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers		Voted	205.6832	215.0000	215.0000	230.0000
		Revenue	205.6832	215.0000	215.0000	230.0000
		Capital	0.0000	0.0000	0.0000	0.0000

PRAYAS

2055	Police					
2055 00						
2055 00	109	District Police	24.9933	25.0000	25.0000	25.0000
2055 00		**Total:**	24.9933	25.0000	25.0000	25.0000
2055	**Total:**		24.9933	25.0000	25.0000	25.0000
		Total:	24.9933	25.0000	25.0000	25.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
PRAYAS		Voted	24.9933	25.0000	25.0000	25.0000
		Revenue	24.9933	25.0000	25.0000	25.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2055	Police					
2055 00						
2055 00	104	Special Police	1.3501	0.0000	0.0000	0.0000
2055 00		**Total:**	1.3501	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2055	**Total:**		1.3501	0.0000	0.0000	0.0000
		Total:	1.3501	0.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Refund of Security Deposits and Other Deposit Works		Voted	1.3501	0.0000	0.0000	0.0000
		Revenue	1.3501	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Nationwide Emergency Response System under Nirbhaya Fund

2055	Police					
2055 00						
2055 00	117	Internal Security	0.3481	142.4500	145.4500	142.4500
2055 00		**Total:**	0.3481	142.4500	145.4500	142.4500
2055	**Total:**		0.3481	142.4500	145.4500	142.4500
		Total:	0.3481	142.4500	145.4500	142.4500
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Nationwide Emergency Response System under Nirbhaya Fund		Voted	0.3481	142.4500	145.4500	142.4500
		Revenue	0.3481	142.4500	145.4500	142.4500
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2055	Police					
2055 00						
2055 00	001	Direction and Administration	206.9552	270.0000	270.0000	300.0000
2055 00		**Total:**	206.9552	270.0000	270.0000	300.0000
2055	**Total:**		206.9552	270.0000	270.0000	300.0000
		Total:	206.9552	270.0000	270.0000	300.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		Voted	206.9552	270.0000	270.0000	300.0000
		Revenue	206.9552	270.0000	270.0000	300.0000
		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	115	Modernisation of Police Force	5.0000	0.0000	0.0000	0.0000
2055 00		**Total:**	5.0000	0.0000	0.0000	0.0000
2055	**Total:**		5.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	5.0000	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Voted	5.0000	0.0000	0.0000	0.0000
	Revenue	5.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Crime and Criminal tracking Network and Systems (CCTNS)

2055 Police					
2055 00					
2055 00 101	Criminal Investigation and Vigilance	20.0000	20.0000	20.0000	22.0000
2055 00	**Total:**	20.0000	20.0000	20.0000	22.0000
2055	**Total:**	20.0000	20.0000	20.0000	22.0000
	Total:	20.0000	20.0000	20.0000	22.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Crime and Criminal tracking Network and Systems (CCTNS)	Voted	20.0000	20.0000	20.0000	22.0000
	Revenue	20.0000	20.0000	20.0000	22.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances

4055 Capital Outlay on Police					
4055 00					
4055 00 207	State Police	1.3727	150.0000	38.0000	178.0000
4055 00	**Total:**	1.3727	150.0000	38.0000	178.0000
4055	**Total:**	1.3727	150.0000	38.0000	178.0000
	Total:	1.3727	150.0000	38.0000	178.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances	Voted	1.3727	150.0000	38.0000	178.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.3727	150.0000	38.0000	178.0000

Legal / Decretal Charges

2055 Police					
2055 00					
2055 00 108	State Headquarters Police	150.1210	50.0000	59.0000	50.0000
2055 00	**Total:**	150.1210	50.0000	59.0000	50.0000
2055	**Total:**	150.1210	50.0000	59.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	150.1210	50.0000	59.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Legal / Decretal Charges	Voted	150.1210	50.0000	59.0000	50.0000
	Revenue	150.1210	50.0000	59.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Scheme for Safety for Women under Nirbhaya Fund

4055 Capital Outlay on Police					
4055 00					
4055 00 207 State Police		0.7630	0.0000	0.0000	0.0000
4055 00 **Total:**		0.7630	0.0000	0.0000	0.0000
4055 **Total:**		0.7630	0.0000	0.0000	0.0000
	Total:	0.7630	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Scheme for Safety for Women under Nirbhaya Fund	Voted	0.7630	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.7630	0.0000	0.0000	0.0000

CSS - Security Related Expenditure (SRE)

2055 Police					
2055 00					
2055 00 104 Special Police		82.5369	1310.0000	1310.0000	1310.0000
2055 00 **Total:**		82.5369	1310.0000	1310.0000	1310.0000
2055 **Total:**		82.5369	1310.0000	1310.0000	1310.0000
	Total:	82.5369	1310.0000	1310.0000	1310.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Security Related Expenditure (SRE)	Voted	82.5369	1310.0000	1310.0000	1310.0000
	Revenue	82.5369	1310.0000	1310.0000	1310.0000
	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		0.0000	500.0000	200.0000	3500.0000
4059 80 **Total:**		0.0000	500.0000	200.0000	3500.0000
4059 **Total:**		0.0000	500.0000	200.0000	3500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	500.0000	200.0000	3500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	Voted	0.0000	500.0000	200.0000	3500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	200.0000	3500.0000
Maintenence of TSR Camps					
2055 Police					
2055 00					
2055 00 104 Special Police		299.9489	330.0000	677.0000	116.0000
2055 00 **Total:**		299.9489	330.0000	677.0000	116.0000
2055 **Total:**		299.9489	330.0000	677.0000	116.0000
	Total:	299.9489	330.0000	677.0000	116.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Maintenence of TSR Camps	Voted	299.9489	330.0000	677.0000	116.0000
	Revenue	299.9489	330.0000	677.0000	116.0000
	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		200.0000	1.0000	1.0000	0.0000
4059 80 **Total:**		200.0000	1.0000	1.0000	0.0000
4059 **Total:**		200.0000	1.0000	1.0000	0.0000
	Total:	200.0000	1.0000	1.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana	Voted	200.0000	1.0000	1.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	200.0000	1.0000	1.0000	0.0000
Emergency Response Support System					
2055 Police					
2055 00					
2055 00 004 Research		0.0000	12.0000	11.0000	15.0000
2055 00 **Total:**		0.0000	12.0000	11.0000	15.0000
2055 **Total:**		0.0000	12.0000	11.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	12.0000	11.0000	15.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Emergency Response Support System	Voted	0.0000	12.0000	11.0000	15.0000
	Revenue	0.0000	12.0000	11.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 10		183671.2138	214323.4500	215873.2700	230103.9100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	183671.2138	214323.4500	215873.2700	230103.9100
	Revenue	182635.5180	212822.4500	214711.0100	224344.9100
	Capital	1035.6957	1501.0000	1162.2600	5759.0000
Recovery: Demand:- 10		24.1103	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	24.1103	0.0000	0.0000	0.0000
	Revenue	24.1103	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 10		183647.1035	214323.4500	215873.2700	230103.9100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	183647.1035	214323.4500	215873.2700	230103.9100
	Revenue	182611.4077	212822.4500	214711.0100	224344.9100
	Capital	1035.6957	1501.0000	1162.2600	5759.0000

Transport

Demand No : 11

Volume : I

DEMAND NO:- **11**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 11

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4835.6200	4835.6200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4835.6200	4835.6200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
11	**Transport**				
2041	Taxes on Vehicles	652.7038	789.5000	790.2600	830.1200
2059	Public Works	22.3622	5.0000	7.3500	10.0000
2401	Crop Husbandry	0.0000	0.0000	0.2400	0.5000
3055	Road Transport	1481.0663	1510.0000	2267.0000	2275.0000
3075	Other Transport Services	0.0000	400.0000	200.0000	10.0000
4552	Capital Outlay on North Eastern Areas	2.6790	1.0000	0.0000	0.0000
5055	Capital Outlay on Road Transport	2042.2552	2460.0000	6042.0600	1710.0000
Total Demand No. 11		4201.0666	5165.5000	9306.9100	4835.6200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	4201.0666	5165.5000	9306.9100	4835.6200
	Out of which Revenue	2156.1324	2704.5000	3264.8500	3125.6200
	Out of which Capital	2044.9343	2461.0000	6042.0600	1710.0000
	Total Revenue	2156.1324	2704.5000	3264.8500	3125.6200
	Total Capital	2044.9343	2461.0000	6042.0600	1710.0000

 Continue Demand No:11

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2041	Taxes on Vehicles					
2041 00						
2041 00	001	Direction and Administration	6.3358	8.0500	6.3600	7.0000
2041 00		**Total:**	6.3358	8.0500	6.3600	7.0000
2041	**Total:**		6.3358	8.0500	6.3600	7.0000

	Total:	6.3358	8.0500	6.3600	7.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	6.3358	8.0500	6.3600	7.0000
	Revenue	6.3358	8.0500	6.3600	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2041	Taxes on Vehicles					
2041 00						
2041 00	001	Direction and Administration	15.0000	16.0000	12.0000	14.0000
2041 00		**Total:**	15.0000	16.0000	12.0000	14.0000
2041	**Total:**		15.0000	16.0000	12.0000	14.0000

	Total:	15.0000	16.0000	12.0000	14.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	15.0000	16.0000	12.0000	14.0000
	Revenue	15.0000	16.0000	12.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

5055	Capital Outlay on Road Transport					
5055 00						
5055 00	050	Lands and Buildings	119.9880	90.0000	156.0000	104.0000
5055 00	789	Special Component Plan for Scheduled Caste	47.9989	40.0000	51.0000	34.0000
5055 00	796	Tribal Area sub-plan	79.9775	70.0000	93.0000	62.0000
5055 00		**Total:**	247.9644	200.0000	300.0000	200.0000
5055	**Total:**		247.9644	200.0000	300.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	247.9644	200.0000	300.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	Voted	247.9644	200.0000	300.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	247.9644	200.0000	300.0000	200.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	10.3296	2.6000	3.8200	5.2000
2059 80	789	Special Component Plan for Scheduled Caste	4.3973	0.8500	1.2500	1.7000
2059 80	796	Tribal Area sub-plan	7.6353	1.5500	2.2800	3.1000
2059 80		**Total:**	22.3622	5.0000	7.3500	10.0000
2059	**Total:**		22.3622	5.0000	7.3500	10.0000

	Total:	22.3622	5.0000	7.3500	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	22.3622	5.0000	7.3500	10.0000
	Revenue	22.3622	5.0000	7.3500	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

5055	Capital Outlay on Road Transport					
5055 00						
5055 00	050	Lands and Buildings	418.2940	240.0000	345.4600	208.0000
5055 00	789	Special Component Plan for Scheduled Caste	181.5459	90.0000	112.9400	68.0000
5055 00	796	Tribal Area sub-plan	303.0381	170.0000	205.9500	124.0000
5055 00		**Total:**	902.8780	500.0000	664.3500	400.0000
5055	**Total:**		902.8780	500.0000	664.3500	400.0000

	Total:	902.8780	500.0000	664.3500	400.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Land Acquisition	Voted	902.8780	500.0000	664.3500	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	902.8780	500.0000	664.3500	400.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4552 00	789	Special Component Plan for Scheduled Caste	1.4939	0.0000	0.0000	0.0000
4552 00	796	Tribal Area sub-plan	1.1852	0.0000	0.0000	0.0000
4552 00		**Total:**	2.6790	0.0000	0.0000	0.0000
4552	**Total:**		2.6790	0.0000	0.0000	0.0000
		Total:	2.6790	0.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - NEC		Voted	2.6790	0.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	2.6790	0.0000	0.0000	0.0000

State Share / Contribution of CSS

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	050	Lands and Buildings	0.0000	0.5200	0.0000	0.0000
4552 00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
4552 00	796	Tribal Area sub-plan	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
		Total:	0.0000	1.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS		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

2041	Taxes on Vehicles					
2041 00						
2041 00	001	Direction and Administration	104.4075	65.0000	71.7600	65.5600
2041 00	789	Special Component Plan for Scheduled Caste	0.0000	21.2500	21.2500	25.2600
2041 00	796	Tribal Area sub-plan	0.0000	38.7500	38.7500	43.6800
2041 00		**Total:**	104.4075	125.0000	131.7600	134.5000
2041	**Total:**		104.4075	125.0000	131.7600	134.5000
2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	0.0000	0.0000	0.2400	0.5000
2401 00		**Total:**	0.0000	0.0000	0.2400	0.5000
2401	**Total:**		0.0000	0.0000	0.2400	0.5000
3055	Road Transport					
3055 00						

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3055	00	001	Direction and Administration	36.1200	0.0000	0.0000	0.0000
3055	00	789	Special Component Plan for Scheduled Caste	2.5147	0.0000	0.0000	0.0000
3055	00	796	Tribal Area sub-plan	4.4316	0.0000	0.0000	0.0000
3055	00		**Total:**	43.0663	0.0000	0.0000	0.0000
3055	**Total:**			43.0663	0.0000	0.0000	0.0000
			Total:	147.4738	125.0000	132.0000	135.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others			Voted	147.4738	125.0000	132.0000	135.0000
			Revenue	147.4738	125.0000	132.0000	135.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	511.6904	601.9500	606.1400	636.1200
2041	00		**Total:**	511.6904	601.9500	606.1400	636.1200
2041	**Total:**			511.6904	601.9500	606.1400	636.1200
			Total:	511.6904	601.9500	606.1400	636.1200
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries			Voted	511.6904	601.9500	606.1400	636.1200
			Revenue	511.6904	601.9500	606.1400	636.1200
			Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TRTC

3055	Road Transport						
3055	00						
3055	00	190	Assistance to Public Sector and Other Undertakings	870.0000	468.0000	520.0000	520.0000
3055	00	789	Special Component Plan for Scheduled Caste	0.0000	153.0000	170.0000	170.0000
3055	00	796	Tribal Area sub-plan	0.0000	279.0000	310.0000	310.0000
3055	00		**Total:**	870.0000	900.0000	1000.0000	1000.0000
3055	**Total:**			870.0000	900.0000	1000.0000	1000.0000
			Total:	870.0000	900.0000	1000.0000	1000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - TRTC			Voted	870.0000	900.0000	1000.0000	1000.0000
			Revenue	870.0000	900.0000	1000.0000	1000.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Subsidies							
3075	Other Transport Services						
3075 60	Others						
3075 60	001	Direction and Administration		0.0000	208.0000	104.0000	5.2000
3075 60	789	Special Component Plan for Scheduled Caste		0.0000	68.0000	34.0000	1.7000
3075 60	796	Tribal Area sub-plan		0.0000	124.0000	62.0000	3.1000
3075 60		**Total:**		0.0000	400.0000	200.0000	10.0000
3075	**Total:**			0.0000	400.0000	200.0000	10.0000
			Total:	0.0000	400.0000	200.0000	10.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subsidies			Voted	0.0000	400.0000	200.0000	10.0000
			Revenue	0.0000	400.0000	200.0000	10.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Helicopter Services							
3055	Road Transport						
3055 00							
3055 00	001	Direction and Administration		468.0000	260.0000	580.8400	572.0000
3055 00	789	Special Component Plan for Scheduled Caste		0.0000	85.0000	189.8900	187.0000
3055 00	796	Tribal Area sub-plan		0.0000	155.0000	346.2700	341.0000
3055 00		**Total:**		468.0000	500.0000	1117.0000	1100.0000
3055	**Total:**			468.0000	500.0000	1117.0000	1100.0000
			Total:	468.0000	500.0000	1117.0000	1100.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Helicopter Services			Voted	468.0000	500.0000	1117.0000	1100.0000
			Revenue	468.0000	500.0000	1117.0000	1100.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Professional Services							
2041	Taxes on Vehicles						
2041 00							
2041 00	001	Direction and Administration		0.8220	1.5000	1.5000	1.5000
2041 00		**Total:**		0.8220	1.5000	1.5000	1.5000
2041	**Total:**			0.8220	1.5000	1.5000	1.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
			Total:	0.8220	1.5000	1.5000	1.5000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services			Voted	0.8220	1.5000	1.5000	1.5000
			Revenue	0.8220	1.5000	1.5000	1.5000
			Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle							
5055	Capital Outlay on Road Transport						
5055 00							
5055 00	103	Workshop Facilities		150.0000	0.0000	0.0000	0.0000
5055 00	789	Special Component Plan for Scheduled Caste		55.0000	0.0000	0.0000	0.0000
5055 00	796	Tribal Area sub-plan		95.0000	0.0000	0.0000	0.0000
5055 00		**Total:**		300.0000	0.0000	0.0000	0.0000
5055	**Total:**			300.0000	0.0000	0.0000	0.0000
			Total:	300.0000	0.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle			Voted	300.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	300.0000	0.0000	0.0000	0.0000
CSS - Development of IWT on Gumati and Howrah River in Tripura							
5055	Capital Outlay on Road Transport						
5055 00							
5055 00	102	Acquisition of Fleet		147.0084	230.0000	236.0800	156.0000
5055 00	789	Special Component Plan for Scheduled Caste		0.0000	79.0000	77.1800	51.0000
5055 00	796	Tribal Area sub-plan		90.0000	145.0000	140.7400	93.0000
5055 00		**Total:**		237.0084	454.0000	454.0000	300.0000
5055	**Total:**			237.0084	454.0000	454.0000	300.0000
			Total:	237.0084	454.0000	454.0000	300.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Development of IWT on Gumati and Howrah River in Tripura			Voted	237.0084	454.0000	454.0000	300.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	237.0084	454.0000	454.0000	300.0000
Road Safety							
3055	Road Transport						
3055 00							
3055 00	101	Solatium Fund Authority		35.0000	40.0000	78.0000	91.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3055 00	789	Special Component Plan for Scheduled Caste	20.0000	25.0000	25.5000	29.7500
3055 00	796	Tribal Area sub-plan	45.0000	45.0000	46.5000	54.2500
3055 00		**Total:**	100.0000	110.0000	150.0000	175.0000
3055	**Total:**		100.0000	110.0000	150.0000	175.0000
		Total:	100.0000	110.0000	150.0000	175.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Road Safety		Voted	100.0000	110.0000	150.0000	175.0000
		Revenue	100.0000	110.0000	150.0000	175.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2041 Taxes on Vehicles

2041 00						
2041 00	001	Direction and Administration	3.0544	2.0000	2.5000	2.0000
2041 00		**Total:**	3.0544	2.0000	2.5000	2.0000
2041	**Total:**		3.0544	2.0000	2.5000	2.0000
		Total:	3.0544	2.0000	2.5000	2.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		Voted	3.0544	2.0000	2.5000	2.0000
		Revenue	3.0544	2.0000	2.5000	2.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

5055 Capital Outlay on Road Transport

5055 00						
5055 00	103	Workshop Facilities	0.0000	2.6000	2.6000	5.2000
5055 00	789	Special Component Plan for Scheduled Caste	0.0000	0.8500	0.8500	1.7000
5055 00	796	Tribal Area sub-plan	0.0000	1.5500	1.5500	3.1000
5055 00		**Total:**	0.0000	5.0000	5.0000	10.0000
5055	**Total:**		0.0000	5.0000	5.0000	10.0000
		Total:	0.0000	5.0000	5.0000	10.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Other Capital Expenditure		Voted	0.0000	5.0000	5.0000	10.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	5.0000	5.0000	10.0000

Outsourcing of Services

2041 Taxes on Vehicles

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2041 00						
2041 00	001	Direction and Administration	7.4023	18.0000	15.6000	18.2000
2041 00	789	Special Component Plan for Scheduled Caste	1.3590	6.0000	5.1000	5.9500
2041 00	796	Tribal Area sub-plan	2.6325	11.0000	9.3000	10.8500
2041 00		**Total:**	11.3938	35.0000	30.0000	35.0000
2041	**Total:**		11.3938	35.0000	30.0000	35.0000

	Total:	11.3938	35.0000	30.0000	35.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	Voted	11.3938	35.0000	30.0000	35.0000
	Revenue	11.3938	35.0000	30.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

5055	Capital Outlay on Road Transport					
5055 00						
5055 00	050	Lands and Buildings	0.0000	500.0000	2280.2000	260.0000
5055 00	789	Special Component Plan for Scheduled Caste	0.0000	180.0000	745.4500	85.0000
5055 00	796	Tribal Area sub-plan	0.0000	320.0000	1359.3500	155.0000
5055 00		**Total:**	0.0000	1000.0000	4385.0000	500.0000
5055	**Total:**		0.0000	1000.0000	4385.0000	500.0000

	Total:	0.0000	1000.0000	4385.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	Voted	0.0000	1000.0000	4385.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	4385.0000	500.0000

Special Assistance- Capital

5055	Capital Outlay on Road Transport					
5055 00						
5055 00	050	Lands and Buildings	36.6439	150.0000	121.5300	156.0000
5055 00	789	Special Component Plan for Scheduled Caste	43.9281	55.0000	39.7300	51.0000
5055 00	796	Tribal Area sub-plan	71.4723	95.0000	72.4500	93.0000
5055 00		**Total:**	152.0444	300.0000	233.7100	300.0000
5055	**Total:**		152.0444	300.0000	233.7100	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	152.0444	300.0000	233.7100	300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital	Voted	152.0444	300.0000	233.7100	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	152.0444	300.0000	233.7100	300.0000
Subarna Jayanti Tripura Nirman Yojana					
5055 Capital Outlay on Road Transport					
5055 00					
5055 00 050	Lands and Buildings	102.3680	0.5200	0.0000	0.0000
5055 00 789	Special Component Plan for Scheduled Caste	34.9930	0.1700	0.0000	0.0000
5055 00 796	Tribal Area sub-plan	64.9990	0.3100	0.0000	0.0000
5055 00	**Total:**	202.3600	1.0000	0.0000	0.0000
5055 **Total:**		202.3600	1.0000	0.0000	0.0000
	Total:	202.3600	1.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana	Voted	202.3600	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	202.3600	1.0000	0.0000	0.0000
Total - Demand:- 11		4201.0666	5165.5000	9306.9100	4835.6200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	4201.0666	5165.5000	9306.9100	4835.6200
	Revenue	2156.1324	2704.5000	3264.8500	3125.6200
	Capital	2044.9343	2461.0000	6042.0600	1710.0000
Grand Total: Demand:- 11		4201.0666	5165.5000	9306.9100	4835.6200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	4201.0666	5165.5000	9306.9100	4835.6200
	Revenue	2156.1324	2704.5000	3264.8500	3125.6200
	Capital	2044.9343	2461.0000	6042.0600	1710.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Recovery: Demand:- 11	0.0487	0.0000	0.0000	0.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	0.0487	0.0000	0.0000	0.0000
Revenue	0.0487	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 11	4201.0180	5165.5000	9306.9100	4835.6200
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	4201.0180	5165.5000	9306.9100	4835.6200
Revenue	2156.0837	2704.5000	3264.8500	3125.6200
Capital	2044.9343	2461.0000	6042.0600	1710.0000

Co-operation

Demand No : 12

Volume : I

DEMAND NO:- **12**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 12

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	824.0000	4483.8100	5307.8100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	824.0000	4483.8100	5307.8100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
12	**Co-operation**				
2049	Interest Payments	100.0000	151.0000	151.0000	151.0000
2059	Public Works	15.2444	47.0000	47.0000	52.0000
2425	Co-operation	2579.8965	2827.9500	3084.5500	3612.0300
4425	Capital Outlay on Co-operation	526.5000	657.5300	536.8400	791.7800
6003	Internal debt of the State Government	673.0000	673.0000	673.0000	673.0000
6425	Loans for Cooperation	0.0000	23.0000	23.0000	28.0000
Total Demand No. 12		3894.6409	4379.4800	4515.3900	5307.8100
	Charged	*773.0000*	*824.0000*	*824.0000*	*824.0000*
	Out of which Revenue	*100.0000*	*151.0000*	*151.0000*	*151.0000*
	Out of which Capital	*673.0000*	*673.0000*	*673.0000*	*673.0000*
	Voted	3121.6409	3555.4800	3691.3900	4483.8100
	Out of which Revenue	2595.1409	2874.9500	3131.5500	3664.0300
	Out of which Capital	526.5000	680.5300	559.8400	819.7800
	Total Revenue	2695.1409	3025.9500	3282.5500	3815.0300
	Total Capital	1199.5000	1353.5300	1232.8400	1492.7800

 Continue Demand No:12

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	3.1823	3.6600	3.5300	3.8800
2425	00		**Total:**	3.1823	3.6600	3.5300	3.8800
2425	**Total:**			3.1823	3.6600	3.5300	3.8800
			Total:	3.1823	3.6600	3.5300	3.8800
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages			Voted	3.1823	3.6600	3.5300	3.8800
			Revenue	3.1823	3.6600	3.5300	3.8800
			Capital	0.0000	0.0000	0.0000	0.0000
Repayment of Loan							
6003	Internal debt of the State Government						
6003	*00*	*00*					
6003	00	108	Loans from National Co-operative Development Corporation	*673.0000*	*673.0000*	*673.0000*	*673.0000*
6003	00		**Total:**	673.0000	673.0000	673.0000	673.0000
6003	**Total:**			673.0000	673.0000	673.0000	673.0000
			Total:	673.0000	673.0000	673.0000	673.0000
			Charged	*673.0000*	*673.0000*	*673.0000*	*673.0000*
Repayment of Loan			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	673.0000	673.0000	673.0000	673.0000
Interest							
2049	Interest Payments						
2049	*01*	*Interest on Internal Debt.*					
2049	01	200	Interest on Other Internal Debts	*100.0000*	*151.0000*	*151.0000*	*151.0000*
2049	01		**Total:**	100.0000	151.0000	151.0000	151.0000
2049	**Total:**			100.0000	151.0000	151.0000	151.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	100.0000	151.0000	151.0000	151.0000
	Charged	*100.0000*	*151.0000*	*151.0000*	*151.0000*
Interest	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	100.0000	151.0000	151.0000	151.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2425 Co-operation					
2425 00					
2425 00 001	Direction and Administration	8.0000	9.0000	8.0000	9.0000
2425 00	**Total:**	8.0000	9.0000	8.0000	9.0000
2425	**Total:**	8.0000	9.0000	8.0000	9.0000
	Total:	8.0000	9.0000	8.0000	9.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	8.0000	9.0000	8.0000	9.0000
	Revenue	8.0000	9.0000	8.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works					
2059 80 General					
2059 80 053	Maintenance and Repairs	15.2444	47.0000	47.0000	52.0000
2059 80	**Total:**	15.2444	47.0000	47.0000	52.0000
2059	**Total:**	15.2444	47.0000	47.0000	52.0000
	Total:	15.2444	47.0000	47.0000	52.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	15.2444	47.0000	47.0000	52.0000
	Revenue	15.2444	47.0000	47.0000	52.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2425 Co-operation					
2425 00					
2425 00 001	Direction and Administration	32.8480	35.0000	35.0000	45.0000
2425 00	**Total:**	32.8480	35.0000	35.0000	45.0000
2425	**Total:**	32.8480	35.0000	35.0000	45.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	32.8480	35.0000	35.0000	45.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	Voted	32.8480	35.0000	35.0000	45.0000
	Revenue	32.8480	35.0000	35.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2425 Co-operation					
2425 00					
2425 00 001	Direction and Administration	104.3042	150.0000	100.0000	165.0000
2425 00	**Total:**	104.3042	150.0000	100.0000	165.0000
2425	**Total:**	104.3042	150.0000	100.0000	165.0000

	Total:	104.3042	150.0000	100.0000	165.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salary for Staff Deputed to TTAADC	Voted	104.3042	150.0000	100.0000	165.0000
	Revenue	104.3042	150.0000	100.0000	165.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2425 Co-operation					
2425 00					
2425 00 004	Research and Evaluation	12.7911	11.2500	17.6700	37.2500
2425 00 789	Special Component Plan for Scheduled Caste	4.1850	3.7500	5.7800	12.1900
2425 00 796	Tribal Area sub-plan	7.6350	6.8000	10.5500	22.2200
2425 00	**Total:**	24.6111	21.8000	34.0000	71.6600
2425	**Total:**	24.6111	21.8000	34.0000	71.6600

	Total:	24.6111	21.8000	34.0000	71.6600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share	Voted	24.6111	21.8000	34.0000	71.6600
	Revenue	24.6111	21.8000	34.0000	71.6600
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2425 Co-operation					
2425 00					
2425 00 796	Tribal Area sub-plan	40.0000	45.0000	50.0000	55.0000
2425 00	**Total:**	40.0000	45.0000	50.0000	55.0000
2425	**Total:**	40.0000	45.0000	50.0000	55.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	40.0000	45.0000	50.0000	55.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Transfer of fund to TTAADC	Voted	40.0000	45.0000	50.0000	55.0000
	Revenue	40.0000	45.0000	50.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2425	Co-operation				
2425 00					
2425 00 001	Direction and Administration	47.8423	60.0000	85.0000	90.0000
2425 00	**Total:**	47.8423	60.0000	85.0000	90.0000
2425	**Total:**	47.8423	60.0000	85.0000	90.0000

	Total:	47.8423	60.0000	85.0000	90.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	Voted	47.8423	60.0000	85.0000	90.0000
	Revenue	47.8423	60.0000	85.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2425	Co-operation				
2425 00					
2425 00 001	Direction and Administration	1948.0940	2100.3400	2159.7000	2207.5100
2425 00	**Total:**	1948.0940	2100.3400	2159.7000	2207.5100
2425	**Total:**	1948.0940	2100.3400	2159.7000	2207.5100

	Total:	1948.0940	2100.3400	2159.7000	2207.5100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	Voted	1948.0940	2100.3400	2159.7000	2207.5100
	Revenue	1948.0940	2100.3400	2159.7000	2207.5100
	Capital	0.0000	0.0000	0.0000	0.0000

Credit Co-operatives

4425	Capital Outlay on Co-operation				
4425 00					
4425 00 796	Tribal Area sub-plan	24.0000	27.0000	30.0000	33.0000
4425 00	**Total:**	24.0000	27.0000	30.0000	33.0000
4425	**Total:**	24.0000	27.0000	30.0000	33.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
		Total:	24.0000	27.0000	30.0000	33.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Credit Co-operatives		Voted	24.0000	27.0000	30.0000	33.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	24.0000	27.0000	30.0000	33.0000
Other Co-operatives						
4425	Capital Outlay on Co-operation					
4425 00						
4425 00	108	Investments in other Cooperatives	27.2900	38.5000	43.1400	47.8400
4425 00	789	Special Component Plan for Scheduled Caste	8.9300	13.0000	14.1200	15.6400
4425 00	796	Tribal Area sub-plan	16.2800	23.5000	25.7400	28.5200
4425 00		**Total:**	52.5000	75.0000	83.0000	92.0000
4425	**Total:**		52.5000	75.0000	83.0000	92.0000
		Total:	52.5000	75.0000	83.0000	92.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Other Co-operatives		Voted	52.5000	75.0000	83.0000	92.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	52.5000	75.0000	83.0000	92.0000
Consumer Co-operatives						
4425	Capital Outlay on Co-operation					
4425 00						
4425 00	106	Investments in multi-purpose Rural Cooperatives	93.6000	112.0000	125.8300	138.3100
4425 00	789	Special Component Plan for Scheduled Caste	30.6000	37.5000	41.1500	45.2200
4425 00	796	Tribal Area sub-plan	55.8000	70.5000	75.0200	82.4700
4425 00		**Total:**	180.0000	220.0000	242.0000	266.0000
4425	**Total:**		180.0000	220.0000	242.0000	266.0000
		Total:	180.0000	220.0000	242.0000	266.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Consumer Co-operatives		Voted	180.0000	220.0000	242.0000	266.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	180.0000	220.0000	242.0000	266.0000
Warehousing Marketing and Processing						
4425	Capital Outlay on Co-operation					
4425 00						

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4425 00	108	Investments in other Cooperatives	62.4000	72.5000	80.0700	88.2000
4425 00	789	Special Component Plan for Scheduled Caste	20.4000	24.0000	26.1800	29.0000
4425 00	796	Tribal Area sub-plan	37.2000	43.5000	47.7500	52.8000
4425 00		**Total:**	120.0000	140.0000	154.0000	170.0000
4425	**Total:**		120.0000	140.0000	154.0000	170.0000
		Total:	120.0000	140.0000	154.0000	170.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Warehousing Marketing and Processing		Voted	120.0000	140.0000	154.0000	170.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	120.0000	140.0000	154.0000	170.0000

Grants to Credit Co-operatives

2425	Co-operation					
2425 00						
2425 00	107	Assistance to credit co-operatives	41.4000	52.0000	57.2000	64.8000
2425 00	789	Special Component Plan for Scheduled Caste	13.6000	17.0000	18.7000	21.4000
2425 00	796	Tribal Area sub-plan	25.0000	31.0000	34.1000	38.8000
2425 00		**Total:**	80.0000	100.0000	110.0000	125.0000
2425	**Total:**		80.0000	100.0000	110.0000	125.0000
		Total:	80.0000	100.0000	110.0000	125.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Credit Co-operatives		Voted	80.0000	100.0000	110.0000	125.0000
		Revenue	80.0000	100.0000	110.0000	125.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2425	Co-operation					
2425 00						
2425 00	001	Direction and Administration	0.0000	0.0000	80.0000	55.0000
2425 00		**Total:**	0.0000	0.0000	80.0000	55.0000
2425	**Total:**		0.0000	0.0000	80.0000	55.0000
		Total:	0.0000	0.0000	80.0000	55.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle		Voted	0.0000	0.0000	80.0000	55.0000
		Revenue	0.0000	0.0000	80.0000	55.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Genoushodhi						
6425	Loans for Cooperation					
6425 00	0					
6425 00	108	Loans to other Cooperatives	0.0000	11.8000	11.8000	14.4000
6425 00	789	Special Component Plan for Scheduled Caste	0.0000	4.0000	4.0000	4.8000
6425 00	796	Tribal Area sub-plan	0.0000	7.2000	7.2000	8.8000
6425 00		**Total:**	0.0000	23.0000	23.0000	28.0000
6425	**Total:**		0.0000	23.0000	23.0000	28.0000
		Total:	0.0000	23.0000	23.0000	28.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Genoushodhi		Voted	0.0000	23.0000	23.0000	28.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	23.0000	23.0000	28.0000
Medical Re-imbursement						
2425	Co-operation					
2425 00						
2425 00	001	Direction and Administration	6.3975	30.0000	30.0000	33.0000
2425 00		**Total:**	6.3975	30.0000	30.0000	33.0000
2425	**Total:**		6.3975	30.0000	30.0000	33.0000
		Total:	6.3975	30.0000	30.0000	33.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		Voted	6.3975	30.0000	30.0000	33.0000
		Revenue	6.3975	30.0000	30.0000	33.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services						
2425	Co-operation					
2425 00						
2425 00	001	Direction and Administration	3.1170	11.0000	11.0000	22.0000
2425 00		**Total:**	3.1170	11.0000	11.0000	22.0000
2425	**Total:**		3.1170	11.0000	11.0000	22.0000
		Total:	3.1170	11.0000	11.0000	22.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services		Voted	3.1170	11.0000	11.0000	22.0000
		Revenue	3.1170	11.0000	11.0000	22.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grants for Tripura State Cooperative Union (TSCU)						
2425	Co-operation					
2425 00						
2425 00	003	Training	31.1000	34.2500	38.2000	44.0000
2425 00	789	Special Component Plan for Scheduled Caste	10.2500	11.2500	12.8000	14.5000
2425 00	796	Tribal Area sub-plan	18.6500	20.5000	24.0000	26.5000
2425 00		**Total:**	60.0000	66.0000	75.0000	85.0000
2425	**Total:**		60.0000	66.0000	75.0000	85.0000
		Total:	60.0000	66.0000	75.0000	85.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants for Tripura State Cooperative Union (TSCU)		Voted	60.0000	66.0000	75.0000	85.0000
		Revenue	60.0000	66.0000	75.0000	85.0000
		Capital	0.0000	0.0000	0.0000	0.0000
2425 00	911	Deduct-Recoveries of Overpayments	0.0000	0.0000	0.0000	0.0000
2425 00		**Total:**	0.0000	0.0000	0.0000	0.0000
2425	**Total:**		0.0000	0.0000	0.0000	0.0000
		Total:	0.0000	0.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit		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
Capital Infusion to ACUB						
4425	Capital Outlay on Co-operation					
4425 00						
4425 00	200	Other Investments	76.5000	0.0000	0.0000	0.0000
4425 00	789	Special Component Plan for Scheduled Caste	25.5000	0.0000	0.0000	0.0000
4425 00	796	Tribal Area sub-plan	48.0000	0.0000	0.0000	0.0000
4425 00		**Total:**	150.0000	0.0000	0.0000	0.0000
4425	**Total:**		150.0000	0.0000	0.0000	0.0000
		Total:	150.0000	0.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Capital Infusion to ACUB		Voted	150.0000	0.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	150.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
State Share of CSS						
4425	Capital Outlay on Co-operation					
4425 00						
4425 00	106	Investments in multi-purpose Rural Cooperatives	0.0000	10.1500	10.1600	4.2500
4425 00	789	Special Component Plan for Scheduled Caste	0.0000	3.3300	3.5800	1.4200
4425 00	796	Tribal Area sub-plan	0.0000	6.0700	6.2400	2.5700
4425 00		**Total:**	0.0000	19.5500	19.9800	8.2400
4425	**Total:**		0.0000	19.5500	19.9800	8.2400
		Total:	0.0000	19.5500	19.9800	8.2400
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of CSS		Voted	0.0000	19.5500	19.9800	8.2400
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	19.5500	19.9800	8.2400
CSS - Computerisation of Primary Agriculture Credit Societies						
2425	Co-operation					
2425 00						
2425 00	004	Research and Evaluation	115.1700	101.9900	157.7200	334.9800
2425 00	789	Special Component Plan for Scheduled Caste	37.6600	33.3500	51.5700	110.0000
2425 00	796	Tribal Area sub-plan	68.6700	60.8100	94.0300	200.0000
2425 00		**Total:**	221.5000	196.1500	303.3200	644.9800
2425	**Total:**		221.5000	196.1500	303.3200	644.9800
		Total:	221.5000	196.1500	303.3200	644.9800
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Computerisation of Primary Agriculture Credit Societies		Voted	221.5000	196.1500	303.3200	644.9800
		Revenue	221.5000	196.1500	303.3200	644.9800
		Capital	0.0000	0.0000	0.0000	0.0000
CSS - Computerization of TCARDB under Strengthening of Cooperatives through IT Intervention						
4425	Capital Outlay on Co-operation					
4425 00						
4425 00	106	Investments in multi-purpose Rural Cooperatives	0.0000	0.0000	2.0100	10.6700
4425 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.6600	3.5000
4425 00	796	Tribal Area sub-plan	0.0000	0.0000	1.2000	6.3700
4425 00		**Total:**	0.0000	0.0000	3.8700	20.5400
4425	**Total:**		0.0000	0.0000	3.8700	20.5400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	3.8700	20.5400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Computerization of TCARDB under Strengthening of Cooperatives through IT Intervention	Voted	0.0000	0.0000	3.8700	20.5400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	3.8700	20.5400

CSS - Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention

4425	Capital Outlay on Co-operation					
4425 00						
4425 00	106	Investments in multi-purpose Rural Cooperatives	0.0000	91.5000	2.0700	105.0400
4425 00	789	Special Component Plan for Scheduled Caste	0.0000	29.9200	0.6800	34.3400
4425 00	796	Tribal Area sub-plan	0.0000	54.5600	1.2400	62.6200
4425 00		**Total:**	0.0000	175.9800	3.9900	202.0000
4425	**Total:**		0.0000	175.9800	3.9900	202.0000

	Total:	0.0000	175.9800	3.9900	202.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention	Voted	0.0000	175.9800	3.9900	202.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	175.9800	3.9900	202.0000

Total - Demand:- 12		3894.6409	4379.4800	4515.3900	5307.8100
	Charged	*773.0000*	*824.0000*	*824.0000*	*824.0000*
	Voted	3121.6409	3555.4800	3691.3900	4483.8100
	Revenue	2695.1409	3025.9500	3282.5500	3815.0300
	Capital	1199.5000	1353.5300	1232.8400	1492.7800

Grand Total: Demand:- 12		3894.6409	4379.4800	4515.3900	5307.8100
	Charged	*773.0000*	*824.0000*	*824.0000*	*824.0000*
	Voted	3121.6409	3555.4800	3691.3900	4483.8100
	Revenue	2695.1409	3025.9500	3282.5500	3815.0300
	Capital	1199.5000	1353.5300	1232.8400	1492.7800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Recovery: Demand:- 12	427.1101	0.0000	0.0000	0.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	427.1101	0.0000	0.0000	0.0000
Revenue	427.1101	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 12	3467.5308	4379.4800	4515.3900	5307.8100
Charged	*773.0000*	*824.0000*	*824.0000*	*824.0000*
Voted	2694.5308	3555.4800	3691.3900	4483.8100
Revenue	2268.0308	3025.9500	3282.5500	3815.0300
Capital	1199.5000	1353.5300	1232.8400	1492.7800

Public Works (R&B)

Demand No : 13

Volume : I

DEMAND NO:- **13**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 13

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	269941.4800	269941.4800
Recoveries (Deduction)	0.0000	1000.0000	1000.0000
Net Amount	0.0000	268941.4800	268941.4800

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
13	**Public Works (R&B)**				
2049	Interest Payments	21.5866	3.1900	3.1900	0.0000
2059	Public Works	26843.2769	33021.0000	32546.6100	34531.7800
2070	Other Administrative Services	65.9162	78.0000	0.0000	0.0000
2216	Housing	1592.0947	1750.0000	1963.6100	2000.0000
3054	Roads and Bridges	35539.9111	39880.0000	58812.7700	54983.7000
4059	Capital Outlay on Public Works	2767.0715	17600.0000	5982.4100	3000.0000
4216	Capital Outlay on Housing	75.8421	110.0000	110.0000	125.0000
4552	Capital Outlay on North Eastern Areas	0.0000	1600.0000	0.0000	0.0000
5054	Capital Outlay on Roads and Bridges	75995.5156	121601.0000	199837.5500	175301.0000
6003	Internal debt of the State Government	327.3500	75.0000	75.0000	0.0000
Total Demand No. 13		143228.5648	215718.1900	299331.1400	269941.4800
	Charged	*348.9366*	*78.1900*	*78.1900*	*0.0000*
	Out of which Revenue	*21.5866*	*3.1900*	*3.1900*	*0.0000*
	Out of which Capital	*327.3500*	*75.0000*	*75.0000*	*0.0000*
	Voted	142879.6281	215640.0000	299252.9500	269941.4800
	Out of which Revenue	64041.1990	74729.0000	93322.9900	91515.4800
	Out of which Capital	78838.4292	140911.0000	205929.9600	178426.0000
	Total Revenue	64062.7856	74732.1900	93326.1800	91515.4800
	Total Capital	79165.7792	140986.0000	206004.9600	178426.0000

 Continue Demand No:13

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	141.1666	185.7900	173.1500	190.4700
2059 80		**Total:**	141.1666	185.7900	173.1500	190.4700
2059	**Total:**		141.1666	185.7900	173.1500	190.4700

	Total:	141.1666	185.7900	173.1500	190.4700
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	141.1666	185.7900	173.1500	190.4700
	Revenue	141.1666	185.7900	173.1500	190.4700
	Capital	0.0000	0.0000	0.0000	0.0000

40% PMGSY

5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04	337	Road works	0.0000	0.0000	0.0000	0.5200
5054 04	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
5054 04	796	Tribal Area sub-plan	0.0000	0.3100	0.3100	0.3100
5054 04	800	Other expenditure	0.0000	0.5200	0.5200	0.0000
5054 04		**Total:**	0.0000	1.0000	1.0000	1.0000
5054	**Total:**		0.0000	1.0000	1.0000	1.0000

	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
40% PMGSY	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

Repayment of Loan

6003	Internal debt of the State Government					
6003 00	*00*					
6003 00	103	Loans from Life Insurance Corporation of India	*327.3500*	*75.0000*	*75.0000*	*0.0000*
6003 00		**Total:**	327.3500	75.0000	75.0000	0.0000
6003	**Total:**		327.3500	75.0000	75.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	327.3500	75.0000	75.0000	0.0000
	Charged	*327.3500*	*75.0000*	*75.0000*	*0.0000*
Repayment of Loan	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	327.3500	75.0000	75.0000	0.0000

Interest

2049	Interest Payments				
2049 01	*Interest on Internal Debt.*				
2049 01 200	Interest on Other Internal Debts	*21.5866*	*3.1900*	*3.1900*	*0.0000*
2049 01	**Total:**	21.5866	3.1900	3.1900	0.0000
2049	**Total:**	21.5866	3.1900	3.1900	0.0000

	Total:	21.5866	3.1900	3.1900	0.0000
	Charged	*21.5866*	*3.1900*	*3.1900*	*0.0000*
Interest	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	21.5866	3.1900	3.1900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2059	Public Works				
2059 80	General				
2059 80 001	Direction and Administration	275.0000	275.0000	275.0000	320.0000
2059 80	**Total:**	275.0000	275.0000	275.0000	320.0000
2059	**Total:**	275.0000	275.0000	275.0000	320.0000

	Total:	275.0000	275.0000	275.0000	320.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	275.0000	275.0000	275.0000	320.0000
	Revenue	275.0000	275.0000	275.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2059	Public Works				
2059 80	General				
2059 80 003	Training	137.2338	150.0000	150.0000	165.0000
2059 80	**Total:**	137.2338	150.0000	150.0000	165.0000
2059	**Total:**	137.2338	150.0000	150.0000	165.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	137.2338	150.0000	150.0000	165.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend	Voted	137.2338	150.0000	150.0000	165.0000
	Revenue	137.2338	150.0000	150.0000	165.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Suspense					
2059 Public Works					
2059 80 General					
2059 80 799 Suspense		216.6704	500.0000	500.0000	500.0000
2059 80 **Total:**		216.6704	500.0000	500.0000	500.0000
2059 **Total:**		216.6704	500.0000	500.0000	500.0000
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 799 Suspense		235.8079	500.0000	500.0000	500.0000
3054 04 **Total:**		235.8079	500.0000	500.0000	500.0000
3054 **Total:**		235.8079	500.0000	500.0000	500.0000
	Total:	452.4782	1000.0000	1000.0000	1000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Suspense	Voted	452.4782	1000.0000	1000.0000	1000.0000
	Revenue	452.4782	1000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	0.0000	1000.0000	1000.0000	1000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Suspense	Voted	0.0000	1000.0000	1000.0000	1000.0000
	Revenue	0.0000	1000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	0.0000	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Suspense	Voted	452.4782	0.0000	0.0000	0.0000
	Revenue	452.4782	0.0000	0.0000	0.0000
	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		234.7400	260.0000	225.5600	260.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059	01	789	Special Component Plan for Scheduled Caste	76.8676	85.0000	73.8000	85.0000
4059	01	796	Tribal Area sub-plan	139.9800	155.0000	134.5000	155.0000
4059	01		**Total:**	451.5876	500.0000	433.8600	500.0000
4059		**Total:**		451.5876	500.0000	433.8600	500.0000
5054	Capital Outlay on Roads and Bridges						
5054	04	District and Other Roads					
5054	04	337	Road works	0.0000	0.0000	0.0000	780.0000
5054	04	789	Special Component Plan for Scheduled Caste	454.5995	85.0000	204.3700	255.0000
5054	04	796	Tribal Area sub-plan	829.1788	155.0000	372.5400	465.0000
5054	04	800	Other expenditure	1391.6882	260.0000	624.8900	0.0000
5054	04		**Total:**	2675.4665	500.0000	1201.8000	1500.0000
5054		**Total:**		2675.4665	500.0000	1201.8000	1500.0000
			Total:	3127.0541	1000.0000	1635.6600	2000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works			Voted	3127.0541	1000.0000	1635.6600	2000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	3127.0541	1000.0000	1635.6600	2000.0000

Minor Works

2059	Public Works						
2059	80	General					
2059	80	053	Maintenance and Repairs	828.4041	910.0000	1057.2000	1040.0000
2059	80	789	Special Component Plan for Scheduled Caste	270.3991	297.5000	347.8500	340.0000
2059	80	796	Tribal Area sub-plan	481.4701	542.5000	631.3400	620.0000
2059	80		**Total:**	1580.2734	1750.0000	2036.3900	2000.0000
2059		**Total:**		1580.2734	1750.0000	2036.3900	2000.0000
2216	Housing						
2216	05	General Pool Accommodation					
2216	05	053	Maintenance and Repairs	0.0000	0.0000	733.0800	1040.0000
2216	05	789	Special Component Plan for Scheduled Caste	269.1983	297.5000	332.1500	340.0000
2216	05	796	Tribal Area sub-plan	493.4346	542.5000	608.6600	620.0000
2216	05	800	Other expenditure	829.4618	910.0000	289.7200	0.0000
2216	05		**Total:**	1592.0947	1750.0000	1963.6100	2000.0000
2216		**Total:**		1592.0947	1750.0000	1963.6100	2000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	3172.3681	3500.0000	4000.0000	4000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	3172.3681	3500.0000	4000.0000	4000.0000
	Revenue	3172.3681	3500.0000	4000.0000	4000.0000
	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	243.1850	312.0000	312.0000	364.0000
4059 80 789	Special Component Plan for Scheduled Caste	79.5100	102.0000	102.0000	119.0000
4059 80 796	Tribal Area sub-plan	103.9800	186.0000	186.0000	217.0000
4059 80	**Total:**	426.6750	600.0000	600.0000	700.0000
4059	**Total:**	426.6750	600.0000	600.0000	700.0000

	Total:	426.6750	600.0000	600.0000	700.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Land Acquisition	Voted	426.6750	600.0000	600.0000	700.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	426.6750	600.0000	600.0000	700.0000

CSS - PMGSY

5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 337	Road works	4376.2500	15600.0000	26000.0000	15600.0000
5054 04 789	Special Component Plan for Scheduled Caste	1430.6950	5100.0000	8500.0000	5100.0000
5054 04 796	Tribal Area sub-plan	2608.9300	9300.0000	15500.0000	9300.0000
5054 04	**Total:**	8415.8750	30000.0000	50000.0000	30000.0000
5054	**Total:**	8415.8750	30000.0000	50000.0000	30000.0000

	Total:	8415.8750	30000.0000	50000.0000	30000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - PMGSY	Voted	8415.8750	30000.0000	50000.0000	30000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8415.8750	30000.0000	50000.0000	30000.0000

CSS - NLCPR

5054	Capital Outlay on Roads and Bridges				
5054 05	Roads				
5054 05 337	Roads Works	0.0000	0.0000	151.3200	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
5054	05	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	49.4700	0.0000
5054	05	796	Tribal Area sub-plan	0.0000	0.0000	90.2100	0.0000
5054	05		**Total:**	0.0000	0.0000	291.0000	0.0000
5054	**Total:**			0.0000	0.0000	291.0000	0.0000
			Total:	0.0000	0.0000	291.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - NLCPR			Voted	0.0000	0.0000	291.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	291.0000	0.0000

CSS - EAP

5054	Capital Outlay on Roads and Bridges						
5054	04	District and Other Roads					
5054	04	337	Road works	171.0600	0.0000	0.0000	0.0000
5054	04	789	Special Component Plan for Scheduled Caste	55.9380	0.0000	0.0000	0.0000
5054	04	796	Tribal Area sub-plan	101.9800	0.0000	0.0000	0.0000
5054	04		**Total:**	328.9780	0.0000	0.0000	0.0000
5054	**Total:**			328.9780	0.0000	0.0000	0.0000
			Total:	328.9780	0.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - EAP			Voted	328.9780	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	328.9780	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

3054	Roads and Bridges						
3054	04	District and Other Roads					
3054	04	796	Tribal Area sub-plan	0.0000	0.0000	300.0000	600.0000
3054	04		**Total:**	0.0000	0.0000	300.0000	600.0000
3054	**Total:**			0.0000	0.0000	300.0000	600.0000
5054	Capital Outlay on Roads and Bridges						
5054	04	District and Other Roads					
5054	04	796	Tribal Area sub-plan	500.0000	600.0000	300.0000	0.0000
5054	04		**Total:**	500.0000	600.0000	300.0000	0.0000
5054	**Total:**			500.0000	600.0000	300.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	500.0000	600.0000	600.0000	600.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Transfer of fund to TTAADC	Voted	500.0000	600.0000	600.0000	600.0000
	Revenue	0.0000	0.0000	300.0000	600.0000
	Capital	500.0000	600.0000	300.0000	0.0000

NABARD

5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 337	Road works	8761.2338	3000.0000	7447.0200	26000.0000
5054 04 789	Special Component Plan for Scheduled Caste	2863.6462	4250.0000	6309.2100	8500.0000
5054 04 796	Tribal Area sub-plan	5223.1959	17750.0000	21813.5200	15500.0000
5054 04	**Total:**	16848.0758	25000.0000	35569.7500	50000.0000
5054 05	Roads				
5054 05 337	Roads Works	776.9400	0.0000	0.0000	0.0000
5054 05 789	Special Component Plan for Scheduled Caste	253.9940	0.0000	0.0000	0.0000
5054 05 796	Tribal Area sub-plan	463.1800	0.0000	0.0000	0.0000
5054 05	**Total:**	1494.1140	0.0000	0.0000	0.0000
5054	**Total:**	18342.1899	25000.0000	35569.7500	50000.0000

	Total:	18342.1899	25000.0000	35569.7500	50000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
NABARD	Voted	18342.1899	25000.0000	35569.7500	50000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18342.1899	25000.0000	35569.7500	50000.0000

State Share of NABARD

5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 337	Road works	0.0000	1300.0000	520.0000	572.0000
5054 04 789	Special Component Plan for Scheduled Caste	0.0000	425.0000	170.0000	187.0000
5054 04 796	Tribal Area sub-plan	0.0000	775.0000	310.0000	341.0000
5054 04	**Total:**	0.0000	2500.0000	1000.0000	1100.0000
5054	**Total:**	0.0000	2500.0000	1000.0000	1100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	2500.0000	1000.0000	1100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of NABARD	Voted	0.0000	2500.0000	1000.0000	1100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2500.0000	1000.0000	1100.0000

State Share / Contribution of CSS

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	337	Roads Works	0.0000	832.0000	0.0000	0.0000
4552 00	789	Special Component Plan for Scheduled Caste	0.0000	272.0000	0.0000	0.0000
4552 00	796	Tribal Area sub-plan	0.0000	496.0000	0.0000	0.0000
4552 00		**Total:**	0.0000	1600.0000	0.0000	0.0000
4552	**Total:**		0.0000	1600.0000	0.0000	0.0000
5054	Capital Outlay on Roads and Bridges					
5054 05	Roads					
5054 05	337	Roads Works	0.0000	0.0000	260.0000	416.0000
5054 05	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	85.0000	136.0000
5054 05	796	Tribal Area sub-plan	0.0000	0.0000	155.0000	248.0000
5054 05		**Total:**	0.0000	0.0000	500.0000	800.0000
5054	**Total:**		0.0000	0.0000	500.0000	800.0000

	Total:	0.0000	1600.0000	500.0000	800.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS	Voted	0.0000	1600.0000	500.0000	800.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1600.0000	500.0000	800.0000

Others

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	265.1513	400.0000	400.0400	420.0000
2059 80		**Total:**	265.1513	400.0000	400.0400	420.0000
2059	**Total:**		265.1513	400.0000	400.0400	420.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	265.1513	400.0000	400.0400	420.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	Voted	265.1513	400.0000	400.0400	420.0000
	Revenue	265.1513	400.0000	400.0400	420.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2059	Public Works				
2059 80	General				
2059 80 001	Direction and Administration	22822.4868	26975.2100	27099.0300	28445.3100
2059 80	**Total:**	22822.4868	26975.2100	27099.0300	28445.3100
2059	**Total:**	22822.4868	26975.2100	27099.0300	28445.3100

	Total:	22822.4868	26975.2100	27099.0300	28445.3100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	Voted	22822.4868	26975.2100	27099.0300	28445.3100
	Revenue	22822.4868	26975.2100	27099.0300	28445.3100
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Central Road and Infrastructure Fund/Roads and Bridges

3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04 337	Roadworks	716.9304	260.0000	1300.0000	7219.5200
3054 04 789	Special Component Plan for Scheduled Caste	234.4009	85.0000	425.0000	2360.2300
3054 04 796	Tribal Area sub-plan	427.3987	155.0000	775.0000	4303.9500
3054 04	**Total:**	1378.7300	500.0000	2500.0000	13883.7000
3054	**Total:**	1378.7300	500.0000	2500.0000	13883.7000
5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 337	Road works	182.0000	0.0000	0.0000	0.0000
5054 04 789	Special Component Plan for Scheduled Caste	59.5000	0.0000	0.0000	0.0000
5054 04 796	Tribal Area sub-plan	108.5000	0.0000	0.0000	0.0000
5054 04	**Total:**	350.0000	0.0000	0.0000	0.0000
5054	**Total:**	350.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	1728.7300	500.0000	2500.0000	13883.7000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Central Road and Infrastructure Fund/Roads and Bridges	Voted	1728.7300	500.0000	2500.0000	13883.7000
	Revenue	1378.7300	500.0000	2500.0000	13883.7000
	Capital	350.0000	0.0000	0.0000	0.0000
Professional Services					
2059 Public Works					
2059 80 General					
2059 80 001	Direction and Administration	0.0000	200.0000	200.0000	200.0000
2059 80	**Total:**	0.0000	200.0000	200.0000	200.0000
2059	**Total:**	0.0000	200.0000	200.0000	200.0000
	Total:	0.0000	200.0000	200.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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
Computerisation					
2059 Public Works					
2059 80 General					
2059 80 001	Direction and Administration	0.0000	0.0000	40.5600	44.7200
2059 80 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	13.2600	14.6200
2059 80 796	Tribal Area sub-plan	0.0000	0.0000	24.1800	26.6600
2059 80	**Total:**	0.0000	0.0000	78.0000	86.0000
2059	**Total:**	0.0000	0.0000	78.0000	86.0000
2070 Other Administrative Services					
2070 00					
2070 00 789	Special Component Plan for Scheduled Caste	11.2162	13.2600	0.0000	0.0000
2070 00 796	Tribal Area sub-plan	20.4000	24.1800	0.0000	0.0000
2070 00 800	Other expenditure	34.3000	40.5600	0.0000	0.0000
2070 00	**Total:**	65.9162	78.0000	0.0000	0.0000
2070	**Total:**	65.9162	78.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	65.9162	78.0000	78.0000	86.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Computerisation	Voted	65.9162	78.0000	78.0000	86.0000
	Revenue	65.9162	78.0000	78.0000	86.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of National Highway (NH)

3054	Roads and Bridges					
3054 01	National Highways					
3054 01	337	Roadworks	267.2038	457.6000	252.4500	0.0000
3054 01	789	Special Component Plan for Scheduled Caste	87.6894	149.6000	83.0400	0.0000
3054 01	796	Tribal Area sub-plan	159.9300	272.8000	150.5100	0.0000
3054 01	**Total:**		514.8232	880.0000	486.0000	0.0000
3054	**Total:**		514.8232	880.0000	486.0000	0.0000

	Total:	514.8232	880.0000	486.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Maintenance of National Highway (NH)	Voted	514.8232	880.0000	486.0000	0.0000
	Revenue	514.8232	880.0000	486.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059	Public Works					
2059 80	General					
2059 80	051	Construction	0.0000	0.0000	0.0000	1100.0000
2059 80	800	Other expenditure	680.3022	1000.0000	1000.0000	0.0000
2059 80	**Total:**		680.3022	1000.0000	1000.0000	1100.0000
2059	**Total:**		680.3022	1000.0000	1000.0000	1100.0000

	Total:	680.3022	1000.0000	1000.0000	1100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Refund of Security Deposits and Other Deposit Works	Voted	680.3022	1000.0000	1000.0000	1100.0000
	Revenue	680.3022	1000.0000	1000.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State share of PMGSY

5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04	337	Road works	10.4000	1560.0000	780.0000	1040.0000
5054 04	789	Special Component Plan for Scheduled Caste	3.4000	510.0000	255.0000	340.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
5054	04	796	Tribal Area sub-plan	6.2000	930.0000	465.0000	620.0000
5054	04		**Total:**	20.0000	3000.0000	1500.0000	2000.0000
5054	**Total:**			20.0000	3000.0000	1500.0000	2000.0000
			Total:	20.0000	3000.0000	1500.0000	2000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State share of PMGSY			Voted	20.0000	3000.0000	1500.0000	2000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	20.0000	3000.0000	1500.0000	2000.0000

Medical Re-imbursement

2059	Public Works						
2059	80	General					
2059	80	001	Direction and Administration	13.7894	55.0000	55.0000	55.0000
2059	80		**Total:**	13.7894	55.0000	55.0000	55.0000
2059	**Total:**			13.7894	55.0000	55.0000	55.0000
			Total:	13.7894	55.0000	55.0000	55.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement			Voted	13.7894	55.0000	55.0000	55.0000
			Revenue	13.7894	55.0000	55.0000	55.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4216	Capital Outlay on Housing						
4216	01	Government Residential Buildings					
4216	01	106	General Pool Accommodation	43.8173	57.2000	57.2000	65.0000
4216	01	789	Special Component Plan for Scheduled Caste	8.5257	18.7000	18.7000	21.2500
4216	01	796	Tribal Area sub-plan	23.4991	34.1000	34.1000	38.7500
4216	01		**Total:**	75.8421	110.0000	110.0000	125.0000
4216	**Total:**			75.8421	110.0000	110.0000	125.0000
			Total:	75.8421	110.0000	110.0000	125.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Other Capital Expenditure			Voted	75.8421	110.0000	110.0000	125.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	75.8421	110.0000	110.0000	125.0000

Outsourcing of Services

2059	Public Works	
2059	80	General

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2059	80	001	Direction and Administration	20.2468	30.0000	30.0000	50.0000
2059	80		**Total:**	20.2468	30.0000	30.0000	50.0000
2059		**Total:**		20.2468	30.0000	30.0000	50.0000
			Total:	20.2468	30.0000	30.0000	50.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services			Voted	20.2468	30.0000	30.0000	50.0000
			Revenue	20.2468	30.0000	30.0000	50.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059	Capital Outlay on Public Works						
4059	80	General					
4059	80	051	Construction	0.0000	4420.0000	0.0000	0.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	1445.0000	0.0000	0.0000
4059	80	796	Tribal Area sub-plan	0.0000	2635.0000	0.0000	0.0000
4059	80		**Total:**	0.0000	8500.0000	0.0000	0.0000
4059		**Total:**		0.0000	8500.0000	0.0000	0.0000
			Total:	0.0000	8500.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - North East Special Infrastructure Development Scheme (NESIDS)			Voted	0.0000	8500.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	8500.0000	0.0000	0.0000

CSS - North East Road Sector Development Scheme (NERSDS)

5054	Capital Outlay on Roads and Bridges						
5054	03	State Highways					
5054	03	337	Road works	0.0000	2860.0000	0.0000	0.0000
5054	03	789	Special Component Plan for Scheduled Caste	0.0000	935.0000	0.0000	0.0000
5054	03	796	Tribal Area sub-plan	0.0000	1705.0000	0.0000	0.0000
5054	03		**Total:**	0.0000	5500.0000	0.0000	0.0000
5054		**Total:**		0.0000	5500.0000	0.0000	0.0000
			Total:	0.0000	5500.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - North East Road Sector Development Scheme (NERSDS)			Voted	0.0000	5500.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	5500.0000	0.0000	0.0000

Special Assistance for Capital Investment

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059			Capital Outlay on Public Works				
4059	60		Other Buildings				
4059	60	051	Construction	345.2800	0.0000	0.0000	0.0000
4059	60	789	Special Component Plan for Scheduled Caste	111.7894	0.0000	0.0000	0.0000
4059	60	796	Tribal Area sub-plan	169.3236	0.0000	0.0000	0.0000
4059	60		**Total:**	626.3930	0.0000	0.0000	0.0000
4059	80		General				
4059	80	051	Construction	0.0000	0.0000	2080.0000	520.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	680.0000	170.0000
4059	80	796	Tribal Area sub-plan	0.0000	0.0000	1240.0000	310.0000
4059	80		**Total:**	0.0000	0.0000	4000.0000	1000.0000
4059		**Total:**		626.3930	0.0000	4000.0000	1000.0000
5054			Capital Outlay on Roads and Bridges				
5054	04		District and Other Roads				
5054	04	337	Road works	12974.3994	10400.0000	37440.0000	32240.0000
5054	04	789	Special Component Plan for Scheduled Caste	4238.2303	3400.0000	12240.0000	10540.0000
5054	04	796	Tribal Area sub-plan	7734.0723	6200.0000	22320.0000	19220.0000
5054	04		**Total:**	24946.7021	20000.0000	72000.0000	62000.0000
5054	05		Roads				
5054	05	337	Roads Works	1675.4400	0.0000	5720.0000	1040.0000
5054	05	789	Special Component Plan for Scheduled Caste	547.7400	0.0000	1870.0000	340.0000
5054	05	796	Tribal Area sub-plan	998.8200	0.0000	3410.0000	620.0000
5054	05		**Total:**	3222.0000	0.0000	11000.0000	2000.0000
5054		**Total:**		28168.7021	20000.0000	83000.0000	64000.0000
			Total:	28795.0951	20000.0000	87000.0000	65000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment			Voted	28795.0951	20000.0000	87000.0000	65000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	28795.0951	20000.0000	87000.0000	65000.0000
3054	04	902	Deduct - Amount met from Reserve Fund	-34426.1822	-38500.0000	-42500.0000	-53000.0000
3054	04		**Total:**	-34426.1822	-38500.0000	-42500.0000	-53000.0000
3054		**Total:**		-34426.1822	-38500.0000	-42500.0000	-53000.0000
5054	04	902	Deduct - Amount met from Reserve Fund	-350.0000	0.0000	0.0000	0.0000
5054	04		**Total:**	-350.0000	0.0000	0.0000	0.0000
5054		**Total:**		-350.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	-34776.1822	-38500.0000	-42500.0000	-53000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit	Voted	-34776.1822	-38500.0000	-42500.0000	-53000.0000
	Revenue	-34426.1822	-38500.0000	-42500.0000	-53000.0000
	Capital	-350.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	1878.8871	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit	Voted	1878.8871	0.0000	0.0000	0.0000
	Revenue	826.7290	0.0000	0.0000	0.0000
	Capital	1052.1581	0.0000	0.0000	0.0000
	Net Amount of Scheme	-2228.8871	-38500.0000	-42500.0000	-53000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit	Voted	-36655.0693	-38500.0000	-42500.0000	-53000.0000
	Revenue	-35252.9112	-38500.0000	-42500.0000	-53000.0000
	Capital	-1402.1581	0.0000	0.0000	0.0000
Road Development Works					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 337 Roadworks		15569.1298	8200.0000	19924.4900	20800.0000
3054 04 789 Special Component Plan for Scheduled Caste		6786.3617	5950.0000	9609.2900	6800.0000
3054 04 796 Tribal Area sub-plan		10691.9607	20850.0000	25492.9900	12400.0000
3054 04 **Total:**		33047.4522	35000.0000	55026.7700	40000.0000
3054 **Total:**		33047.4522	35000.0000	55026.7700	40000.0000
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 337 Road works		0.0000	0.0000	0.0000	6240.0000
5054 04 789 Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	2040.0000
5054 04 796 Tribal Area sub-plan		0.0000	0.0000	0.0000	3720.0000
5054 04 **Total:**		0.0000	0.0000	0.0000	12000.0000
5054 **Total:**		0.0000	0.0000	0.0000	12000.0000
	Total:	33047.4522	35000.0000	55026.7700	52000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Road Development Works	Voted	33047.4522	35000.0000	55026.7700	52000.0000
	Revenue	33047.4522	35000.0000	55026.7700	40000.0000
	Capital	0.0000	0.0000	0.0000	12000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Transfer to Public Account						
3054	Roads and Bridges					
3054 80	General					
3054 80	797	Transfers to/from Reserve Fund/Deposit Account	34789.2800	38500.0000	42500.0000	53000.0000
3054 80		**Total:**	34789.2800	38500.0000	42500.0000	53000.0000
3054	**Total:**		34789.2800	38500.0000	42500.0000	53000.0000
		Total:	34789.2800	38500.0000	42500.0000	53000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Transfer to Public Account		Voted	34789.2800	38500.0000	42500.0000	53000.0000
		Revenue	34789.2800	38500.0000	42500.0000	53000.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Preparation of DPR for Various Projects						
2059	Public Works					
2059 80	General					
2059 80	051	Construction	397.1848	780.0000	286.0000	520.0000
2059 80	789	Special Component Plan for Scheduled Caste	99.8736	255.0000	93.5000	170.0000
2059 80	796	Tribal Area sub-plan	193.8978	465.0000	170.5000	310.0000
2059 80		**Total:**	690.9562	1500.0000	550.0000	1000.0000
2059	**Total:**		690.9562	1500.0000	550.0000	1000.0000
		Total:	690.9562	1500.0000	550.0000	1000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Preparation of DPR for Various Projects		Voted	690.9562	1500.0000	550.0000	1000.0000
		Revenue	690.9562	1500.0000	550.0000	1000.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Major Maintenance of PMGSY						
5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04	337	Road works	780.0000	0.0000	0.0000	0.0000
5054 04	789	Special Component Plan for Scheduled Caste	255.0000	0.0000	0.0000	0.0000
5054 04	796	Tribal Area sub-plan	465.0000	0.0000	0.0000	0.0000
5054 04		**Total:**	1500.0000	0.0000	0.0000	0.0000
5054 05	Roads					
5054 05	337	Roads Works	780.0000	1820.0000	1820.0000	1924.0000
5054 05	789	Special Component Plan for Scheduled Caste	255.0000	595.0000	595.0000	629.0000
5054 05	796	Tribal Area sub-plan	465.0000	1085.0000	1085.0000	1147.0000
5054 05		**Total:**	1500.0000	3500.0000	3500.0000	3700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
5054 **Total:**		3000.0000	3500.0000	3500.0000	3700.0000
	Total:	3000.0000	3500.0000	3500.0000	3700.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Maintenance of PMGSY	Voted	3000.0000	3500.0000	3500.0000	3700.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3000.0000	3500.0000	3500.0000	3700.0000
Special Assistance- Capital					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction		511.8737	4160.0000	493.2400	416.0000
4059 80 789 Special Component Plan for Scheduled Caste		123.3107	1360.0000	161.2600	136.0000
4059 80 796 Tribal Area sub-plan		327.2316	2480.0000	294.0500	248.0000
4059 80 **Total:**		962.4159	8000.0000	948.5500	800.0000
4059 **Total:**		962.4159	8000.0000	948.5500	800.0000
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 337 Road works		0.0000	0.0000	78.0000	104.0000
5054 04 789 Special Component Plan for Scheduled Caste		0.0000	0.0000	25.5000	34.0000
5054 04 796 Tribal Area sub-plan		0.0000	0.0000	46.5000	62.0000
5054 04 **Total:**		0.0000	0.0000	150.0000	200.0000
5054 **Total:**		0.0000	0.0000	150.0000	200.0000
	Total:	962.4159	8000.0000	1098.5500	1000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital	Voted	962.4159	8000.0000	1098.5500	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	962.4159	8000.0000	1098.5500	1000.0000
Subarna Jayanti Tripura Nirman Yojana					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction		156.0000	0.0000	0.0000	0.0000
4059 80 789 Special Component Plan for Scheduled Caste		51.0000	0.0000	0.0000	0.0000
4059 80 796 Tribal Area sub-plan		93.0000	0.0000	0.0000	0.0000
4059 80 **Total:**		300.0000	0.0000	0.0000	0.0000
4059 **Total:**		300.0000	0.0000	0.0000	0.0000
5054 Capital Outlay on Roads and Bridges					
5054 05 Roads					
5054 05 337 Roads Works		7633.1139	8320.0000	4068.3700	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
5054	05	789	Special Component Plan for Scheduled Caste	2444.5249	2720.0000	2365.3800	0.0000
5054	05	796	Tribal Area sub-plan	4466.6654	4960.0000	1390.2500	0.0000
5054	05		**Total:**	14544.3041	16000.0000	7824.0000	0.0000
5054	**Total:**			14544.3041	16000.0000	7824.0000	0.0000
			Total:	14844.3041	16000.0000	7824.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana			Voted	14844.3041	16000.0000	7824.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	14844.3041	16000.0000	7824.0000	0.0000

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

5054	Capital Outlay on Roads and Bridges						
5054	05	Roads					
5054	05	337	Roads Works	0.0000	7800.0000	7800.0000	5200.0000
5054	05	789	Special Component Plan for Scheduled Caste	0.0000	2550.0000	2550.0000	1700.0000
5054	05	796	Tribal Area sub-plan	0.0000	4650.0000	4650.0000	3100.0000
5054	05		**Total:**	0.0000	15000.0000	15000.0000	10000.0000
5054	**Total:**			0.0000	15000.0000	15000.0000	10000.0000
			Total:	0.0000	15000.0000	15000.0000	10000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)			Voted	0.0000	15000.0000	15000.0000	10000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	15000.0000	15000.0000	10000.0000

Development of Roads & Bridges

3054	Roads and Bridges						
3054	04	District and Other Roads					
3054	04	337	Roadworks	0.0000	1560.0000	0.0000	0.0000
3054	04	789	Special Component Plan for Scheduled Caste	0.0000	510.0000	0.0000	0.0000
3054	04	796	Tribal Area sub-plan	0.0000	930.0000	0.0000	0.0000
3054	04		**Total:**	0.0000	3000.0000	0.0000	0.0000
3054	**Total:**			0.0000	3000.0000	0.0000	0.0000
			Total:	0.0000	3000.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Development of Roads & Bridges			Voted	0.0000	3000.0000	0.0000	0.0000
			Revenue	0.0000	3000.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total - Demand:- 13	143228.5648	215718.1900	299331.1400	269941.4800
Charged	*348.9366*	*78.1900*	*78.1900*	*0.0000*
Voted	142879.6281	215640.0000	299252.9500	269941.4800
Revenue	64062.7856	74732.1900	93326.1800	91515.4800
Capital	79165.7792	140986.0000	206004.9600	178426.0000
Grand Total: Demand:- 13	143228.5648	215718.1900	299331.1400	269941.4800
Charged	*348.9366*	*78.1900*	*78.1900*	*0.0000*
Voted	142879.6281	215640.0000	299252.9500	269941.4800
Revenue	64062.7856	74732.1900	93326.1800	91515.4800
Capital	79165.7792	140986.0000	206004.9600	178426.0000
Recovery: Demand:- 13	1878.8871	1000.0000	1000.0000	1000.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	1878.8871	1000.0000	1000.0000	1000.0000
Revenue	826.7290	1000.0000	1000.0000	1000.0000
Capital	1052.1581	0.0000	0.0000	0.0000
Net Amount: Demand:- 13	141349.6777	214718.1900	298331.1400	268941.4800
Charged	*348.9366*	*78.1900*	*78.1900*	*0.0000*
Voted	141000.7411	214640.0000	298252.9500	268941.4800
Revenue	63236.0566	73732.1900	92326.1800	90515.4800
Capital	78113.6211	140986.0000	206004.9600	178426.0000

Power

Demand No : 14

Volume : I

DEMAND NO:- **14**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 14

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	91657.1300	91657.1300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	91657.1300	91657.1300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
14	**Power**				
2801	Power	9943.3500	14675.0000	22648.6900	18557.1300
4059	Capital Outlay on Public Works	500.0000	0.0000	33000.0000	18000.0000
4801	Capital Outlay on Power Projects	26419.8200	58485.0000	39000.0000	55100.0000
6801	Loans for Power Projects	10000.0000	0.0000	0.0000	0.0000
Total Demand No. 14		46863.1700	73160.0000	94648.6900	91657.1300
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	46863.1700	73160.0000	94648.6900	91657.1300
	Out of which Revenue	9943.3500	14675.0000	22648.6900	18557.1300
	Out of which Capital	36919.8200	58485.0000	72000.0000	73100.0000
	Total Revenue	9943.3500	14675.0000	22648.6900	18557.1300
	Total Capital	36919.8200	58485.0000	72000.0000	73100.0000

 Continue Demand No:14

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
			Minor Heads under which the Major Heads will be accounted for				
State Share							
2801	Power						
2801	80	General					
2801	80	004	Research and Development	1035.0146	4482.9200	5243.6800	5045.5600
2801	80	789	Special Component Plan for Scheduled Caste	363.2409	1465.5700	1714.2800	1649.5100
2801	80	796	Tribal Area sub-plan	647.2764	2672.5100	3126.0400	3007.9300
2801	80		**Total:**	2045.5318	8621.0000	10084.0000	9703.0000
2801	**Total:**			2045.5318	8621.0000	10084.0000	9703.0000
			Total:	2045.5318	8621.0000	10084.0000	9703.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share			Voted	2045.5318	8621.0000	10084.0000	9703.0000
			Revenue	2045.5318	8621.0000	10084.0000	9703.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CSS - EAP							
4801	Capital Outlay on Power Projects						
4801	80	General					
4801	80	190	Investment in Public Sector and Other Undertakings	11655.2800	26000.0000	16640.0000	26000.0000
4801	80	789	Special Component Plan for Scheduled Caste	3810.3800	8500.0000	5440.0000	8500.0000
4801	80	796	Tribal Area sub-plan	6948.3400	15500.0000	9920.0000	15500.0000
4801	80		**Total:**	22414.0000	50000.0000	32000.0000	50000.0000
4801	**Total:**			22414.0000	50000.0000	32000.0000	50000.0000
			Total:	22414.0000	50000.0000	32000.0000	50000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - EAP			Voted	22414.0000	50000.0000	32000.0000	50000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	22414.0000	50000.0000	32000.0000	50000.0000
NABARD							
4801	Capital Outlay on Power Projects						
4801	80	General					
4801	80	004	Research and Development	910.2190	2600.0000	2600.0000	2600.0000
4801	80	789	Special Component Plan for Scheduled Caste	297.5710	850.0000	850.0000	850.0000
4801	80	796	Tribal Area sub-plan	542.6300	1550.0000	1550.0000	1550.0000
4801	80		**Total:**	1750.4200	5000.0000	5000.0000	5000.0000
4801	**Total:**			1750.4200	5000.0000	5000.0000	5000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	1750.4200	5000.0000	5000.0000	5000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
NABARD	Voted	1750.4200	5000.0000	5000.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1750.4200	5000.0000	5000.0000	5000.0000
State Share of NABARD					
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 004	Research and Development	0.0000	96.2000	0.0000	0.0000
4801 80 789	Special Component Plan for Scheduled Caste	0.0000	31.4500	0.0000	0.0000
4801 80 796	Tribal Area sub-plan	0.0000	57.3500	0.0000	0.0000
4801 80	**Total:**	0.0000	185.0000	0.0000	0.0000
4801	**Total:**	0.0000	185.0000	0.0000	0.0000
	Total:	0.0000	185.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of NABARD	Voted	0.0000	185.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	185.0000	0.0000	0.0000
Others					
2801 Power					
2801 05 Transmission and Distribution					
2801 05 001	Direction and Administration	0.0000	0.0000	2600.0000	0.0000
2801 05 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	850.0000	0.0000
2801 05 796	Tribal Area sub-plan	0.0000	0.0000	1550.0000	0.0000
2801 05	**Total:**	0.0000	0.0000	5000.0000	0.0000
2801 80 General					
2801 80 001	Direction and Administration	20.8661	22.0000	22.0000	24.0000
2801 80	**Total:**	20.8661	22.0000	22.0000	24.0000
2801	**Total:**	20.8661	22.0000	5022.0000	24.0000
	Total:	20.8661	22.0000	5022.0000	24.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	Voted	20.8661	22.0000	5022.0000	24.0000
	Revenue	20.8661	22.0000	5022.0000	24.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2801 Power				
2801 80 General				
2801 80 001 Direction and Administration	1004.3606	1089.0000	1093.4600	1148.1300
2801 80 **Total:**	1004.3606	1089.0000	1093.4600	1148.1300
2801 **Total:**	1004.3606	1089.0000	1093.4600	1148.1300
Total:	1004.3606	1089.0000	1093.4600	1148.1300
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries — Voted	1004.3606	1089.0000	1093.4600	1148.1300
Revenue	1004.3606	1089.0000	1093.4600	1148.1300
Capital	0.0000	0.0000	0.0000	0.0000

Subsidy to TSECL

2801 Power				
2801 80 General				
2801 80 101 Assistance to Electricity Boards	4875.0000	4125.0000	5500.0000	6500.0000
2801 80 800 Other expenditure	1500.0000	0.0000	0.0000	0.0000
2801 80 **Total:**	6375.0000	4125.0000	5500.0000	6500.0000
2801 **Total:**	6375.0000	4125.0000	5500.0000	6500.0000
Total:	6375.0000	4125.0000	5500.0000	6500.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subsidy to TSECL — Voted	6375.0000	4125.0000	5500.0000	6500.0000
Revenue	6375.0000	4125.0000	5500.0000	6500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to TERC

2801 Power				
2801 80 General				
2801 80 001 Direction and Administration	131.0000	140.0000	103.0000	160.0000
2801 80 **Total:**	131.0000	140.0000	103.0000	160.0000
2801 **Total:**	131.0000	140.0000	103.0000	160.0000
Total:	131.0000	140.0000	103.0000	160.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to TERC — Voted	131.0000	140.0000	103.0000	160.0000
Revenue	131.0000	140.0000	103.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2801 Power

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2801 80	General					
2801 80 001	Direction and Administration		0.6023	1.0000	1.4700	2.0000
2801 80	**Total:**		0.6023	1.0000	1.4700	2.0000
2801	**Total:**		0.6023	1.0000	1.4700	2.0000
		Total:	0.6023	1.0000	1.4700	2.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services		Voted	0.6023	1.0000	1.4700	2.0000
		Revenue	0.6023	1.0000	1.4700	2.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Interest Free Loan/ Loan with Interest

6801	Loans for Power Projects					
6801 00	0					
6801 00 190	Loans to Public Sector and other undertakings		10000.0000	0.0000	0.0000	0.0000
6801 00	**Total:**		10000.0000	0.0000	0.0000	0.0000
6801	**Total:**		10000.0000	0.0000	0.0000	0.0000
		Total:	10000.0000	0.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Interest Free Loan/ Loan with Interest		Voted	10000.0000	0.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	10000.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2801	Power					
2801 80	General					
2801 80 001	Direction and Administration		0.9892	2.0000	14.7000	10.0000
2801 80	**Total:**		0.9892	2.0000	14.7000	10.0000
2801	**Total:**		0.9892	2.0000	14.7000	10.0000
		Total:	0.9892	2.0000	14.7000	10.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		Voted	0.9892	2.0000	14.7000	10.0000
		Revenue	0.9892	2.0000	14.7000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Renewable Energy Development Agency (TREDA)

2801	Power					
2801 80	General					
2801 80 101	Assistance to Electricity Boards		365.0000	365.0000	520.0000	600.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2801 80 **Total:**		365.0000	365.0000	520.0000	600.0000
2801 **Total:**		365.0000	365.0000	520.0000	600.0000
	Total:	365.0000	365.0000	520.0000	600.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Tripura Renewable Energy Development Agency (TREDA)	Voted	365.0000	365.0000	520.0000	600.0000
	Revenue	365.0000	365.0000	520.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2801 Power					
2801 80 General					
2801 80 001 Direction and Administration		0.0000	10.0000	10.0000	10.0000
2801 80 **Total:**		0.0000	10.0000	10.0000	10.0000
2801 **Total:**		0.0000	10.0000	10.0000	10.0000
	Total:	0.0000	10.0000	10.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	Voted	0.0000	10.0000	10.0000	10.0000
	Revenue	0.0000	10.0000	10.0000	10.0000
	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		260.0000	0.0000	17160.0000	9360.0000
4059 80 789 Special Component Plan for Scheduled Caste		85.0000	0.0000	5610.0000	3060.0000
4059 80 796 Tribal Area sub-plan		155.0000	0.0000	10230.0000	5580.0000
4059 80 **Total:**		500.0000	0.0000	33000.0000	18000.0000
4059 **Total:**		500.0000	0.0000	33000.0000	18000.0000
	Total:	500.0000	0.0000	33000.0000	18000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	Voted	500.0000	0.0000	33000.0000	18000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	500.0000	0.0000	33000.0000	18000.0000

Special Assistance- Capital

4801 Capital Outlay on Power Projects					
4801 06 Rural Electrification					
4801 06 052 Machinery and Equipment		0.0000	0.0000	0.0000	52.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4801	06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000
4801	06	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	31.0000
4801	06		**Total:**	0.0000	0.0000	0.0000	100.0000
4801	**Total:**			0.0000	0.0000	0.0000	100.0000
			Total:	0.0000	0.0000	0.0000	100.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital			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

Subarna Jayanti Tripura Nirman Yojana

4801	Capital Outlay on Power Projects						
4801	80	General					
4801	80	004	Research and Development	1172.8100	1560.0000	1040.0000	0.0000
4801	80	789	Special Component Plan for Scheduled Caste	383.4200	510.0000	340.0000	0.0000
4801	80	796	Tribal Area sub-plan	699.1700	930.0000	620.0000	0.0000
4801	80		**Total:**	2255.4000	3000.0000	2000.0000	0.0000
4801	**Total:**			2255.4000	3000.0000	2000.0000	0.0000
			Total:	2255.4000	3000.0000	2000.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana			Voted	2255.4000	3000.0000	2000.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	2255.4000	3000.0000	2000.0000	0.0000

Bio Gas Project

2801	Power						
2801	80	General					
2801	80	004	Research and Development	0.0000	156.0000	156.0000	208.0000
2801	80	789	Special Component Plan for Scheduled Caste	0.0000	51.0000	51.0000	68.0000
2801	80	796	Tribal Area sub-plan	0.0000	93.0000	93.0000	124.0000
2801	80		**Total:**	0.0000	300.0000	300.0000	400.0000
2801	**Total:**			0.0000	300.0000	300.0000	400.0000
			Total:	0.0000	300.0000	300.0000	400.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Bio Gas Project			Voted	0.0000	300.0000	300.0000	400.0000
			Revenue	0.0000	300.0000	300.0000	400.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)						
4801	Capital Outlay on Power Projects					
4801 80	General					
4801 80	004	Research and Development	0.0000	156.0000	0.0000	0.0000
4801 80	789	Special Component Plan for Scheduled Caste	0.0000	51.0000	0.0000	0.0000
4801 80	796	Tribal Area sub-plan	0.0000	93.0000	0.0000	0.0000
4801 80		**Total:**	0.0000	300.0000	0.0000	0.0000
4801	**Total:**		0.0000	300.0000	0.0000	0.0000
		Total:	0.0000	300.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)		Voted	0.0000	300.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	300.0000	0.0000	0.0000
Refund of Receipts						
2801	Power					
2801 80	General					
2801 80	001	Direction and Administration	0.0000	0.0000	0.0600	0.0000
2801 80		**Total:**	0.0000	0.0000	0.0600	0.0000
2801	**Total:**		0.0000	0.0000	0.0600	0.0000
		Total:	0.0000	0.0000	0.0600	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Refund of Receipts		Voted	0.0000	0.0000	0.0600	0.0000
		Revenue	0.0000	0.0000	0.0600	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 14			46863.1700	73160.0000	94648.6900	91657.1300
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
		Voted	46863.1700	73160.0000	94648.6900	91657.1300
		Revenue	9943.3500	14675.0000	22648.6900	18557.1300
		Capital	36919.8200	58485.0000	72000.0000	73100.0000

Public Works (WR)

Demand No : 15

Volume : I

DEMAND NO:- **15**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 15

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	41458.2100	41458.2100
Recoveries (Deduction)	0.0000	200.0000	200.0000
Net Amount	0.0000	41258.2100	41258.2100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
15	**Public Works (WR)**				
2059	Public Works	2496.8105	2700.0000	5500.0000	3000.0000
2701	Medium Irrigation	77.6250	500.0000	340.0000	500.0000
2702	Minor Irrigation	4209.3252	5592.0000	5138.2700	1358.2200
2711	Flood Control and Drainage	2720.5486	3027.0000	3007.0000	7904.9900
4059	Capital Outlay on Public Works	172.4923	1500.0000	3000.0000	4600.0000
4701	Capital outlay on Medium Irrigation	0.0000	20.0000	0.0000	20.0000
4702	Capital Outlay on Minor Irrigation	9632.2769	11800.0000	17247.0000	22675.0000
4711	Capital Outlay on Flood Control projects	210.7281	2100.0000	652.0000	1400.0000
Total Demand No. 15		19519.8066	27239.0000	34884.2700	41458.2100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	19519.8066	27239.0000	34884.2700	41458.2100
	Out of which Revenue	9504.3093	11819.0000	13985.2700	12763.2100
	Out of which Capital	10015.4974	15420.0000	20899.0000	28695.0000
	Total Revenue	9504.3093	11819.0000	13985.2700	12763.2100
	Total Capital	10015.4974	15420.0000	20899.0000	28695.0000

Continue Demand No:15

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2702 Minor Irrigation					
2702 80 General					
2702 80 001 Direction and Administration		10.5219	40.2100	32.0200	35.2200
2702 80 **Total:**		10.5219	40.2100	32.0200	35.2200
2702 **Total:**		10.5219	40.2100	32.0200	35.2200
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration		19.0472	0.0000	0.0000	0.0000
2711 01 **Total:**		19.0472	0.0000	0.0000	0.0000
2711 **Total:**		19.0472	0.0000	0.0000	0.0000
	Total:	29.5691	40.2100	32.0200	35.2200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	29.5691	40.2100	32.0200	35.2200
	Revenue	29.5691	40.2100	32.0200	35.2200
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2702 Minor Irrigation					
2702 03 Maintenance					
2702 03 102 Lift Irrigation Schemes		374.9915	400.0000	350.0000	375.0000
2702 03 **Total:**		374.9915	400.0000	350.0000	375.0000
2702 **Total:**		374.9915	400.0000	350.0000	375.0000
	Total:	374.9915	400.0000	350.0000	375.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	374.9915	400.0000	350.0000	375.0000
	Revenue	374.9915	400.0000	350.0000	375.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2702 Minor Irrigation					
2702 80 General					
2702 80 799 Suspense		0.0000	200.0000	0.0000	200.0000
2702 80 **Total:**		0.0000	200.0000	0.0000	200.0000
2702 **Total:**		0.0000	200.0000	0.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	200.0000	0.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Suspense	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
	Recovery of Scheme	0.0000	200.0000	0.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Suspense	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
	Net Amount of Scheme	0.0000	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Suspense	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 Works

4702	Capital Outlay on Minor Irrigation					
4702 00						
4702 00	101	Surface Water	318.6385	520.0000	520.0000	572.0000
4702 00	789	Special Component Plan for Scheduled Caste	77.5083	170.0000	170.0000	187.0000
4702 00	796	Tribal Area sub-plan	179.2181	310.0000	310.0000	341.0000
4702 00		**Total:**	575.3649	1000.0000	1000.0000	1100.0000
4702	**Total:**		575.3649	1000.0000	1000.0000	1100.0000

	Total:	575.3649	1000.0000	1000.0000	1100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	Voted	575.3649	1000.0000	1000.0000	1100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	575.3649	1000.0000	1000.0000	1100.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	1298.4917	1404.0000	2860.0000	1560.0000
2059 80	789	Special Component Plan for Scheduled Caste	424.5677	459.0000	935.0000	510.0000
2059 80	796	Tribal Area sub-plan	773.7511	837.0000	1705.0000	930.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2059 80	**Total:**	2496.8105	2700.0000	5500.0000	3000.0000
2059	**Total:**	2496.8105	2700.0000	5500.0000	3000.0000
	Total:	2496.8105	2700.0000	5500.0000	3000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	2496.8105	2700.0000	5500.0000	3000.0000
	Revenue	2496.8105	2700.0000	5500.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment					
4701	Capital outlay on Medium Irrigation				
4701 04	Medium Irrigation-Non-Commercial				
4701 04 001	Direction and Administration	0.0000	20.0000	0.0000	20.0000
4701 04	**Total:**	0.0000	20.0000	0.0000	20.0000
4701	**Total:**	0.0000	20.0000	0.0000	20.0000
	Total:	0.0000	20.0000	0.0000	20.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Machinery & Equipment	Voted	0.0000	20.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	20.0000	0.0000	20.0000
Land Acquisition					
4702	Capital Outlay on Minor Irrigation				
4702 00					
4702 00 101	Surface Water	73.9940	200.0000	63.0000	75.0000
4702 00	**Total:**	73.9940	200.0000	63.0000	75.0000
4702	**Total:**	73.9940	200.0000	63.0000	75.0000
	Total:	73.9940	200.0000	63.0000	75.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Land Acquisition	Voted	73.9940	200.0000	63.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	73.9940	200.0000	63.0000	75.0000
CSS - Flood Management & Border Area Programme (Erstwhile AIBP & Other Water resources Programmes)					
4711	Capital Outlay on Flood Control projects				
4711 01	Flood Control				
4711 01 103	Civil Works	0.0000	520.0000	0.0000	520.0000
4711 01 789	Special Component Plan for Scheduled Caste	0.0000	170.0000	0.0000	170.0000
4711 01 796	Tribal Area sub-plan	0.0000	310.0000	0.0000	310.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4711 01		**Total:**	0.0000	1000.0000	0.0000	1000.0000
4711	**Total:**		0.0000	1000.0000	0.0000	1000.0000
		Total:	0.0000	1000.0000	0.0000	1000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Flood Management & Border Area Programme (Erstwhile AIBP & Other Water resources Programmes)		Voted	0.0000	1000.0000	0.0000	1000.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	1000.0000	0.0000	1000.0000

NABARD

4702 Capital Outlay on Minor Irrigation

4702 00						
4702 00	102	Ground Water	4596.0331	1432.0000	4957.5500	10400.0000
4702 00	789	Special Component Plan for Scheduled Caste	1252.5500	1547.0000	2699.6700	3400.0000
4702 00	796	Tribal Area sub-plan	2334.4349	6121.0000	8222.7800	6200.0000
4702 00		**Total:**	8183.0180	9100.0000	15880.0000	20000.0000
4702	**Total:**		8183.0180	9100.0000	15880.0000	20000.0000
		Total:	8183.0180	9100.0000	15880.0000	20000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
NABARD		Voted	8183.0180	9100.0000	15880.0000	20000.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	8183.0180	9100.0000	15880.0000	20000.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation

4702 00						
4702 00	102	Ground Water	0.0000	260.0000	157.9100	260.0000
4702 00	789	Special Component Plan for Scheduled Caste	0.0000	85.0000	51.6300	85.0000
4702 00	796	Tribal Area sub-plan	0.0000	155.0000	94.4600	155.0000
4702 00		**Total:**	0.0000	500.0000	304.0000	500.0000
4702	**Total:**		0.0000	500.0000	304.0000	500.0000
		Total:	0.0000	500.0000	304.0000	500.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of NABARD		Voted	0.0000	500.0000	304.0000	500.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	500.0000	304.0000	500.0000

State Share / Contribution of CSS

2702 Minor Irrigation

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2702 01		Surface Water				
2702 01	101	Water Tanks	19.7742	104.0000	0.0000	104.0000
2702 01	789	Special Component Plan for Scheduled Caste	6.4647	34.0000	0.0000	34.0000
2702 01	796	Tribal Area sub-plan	11.7885	62.0000	0.0000	62.0000
2702 01		**Total:**	38.0274	200.0000	0.0000	200.0000
2702		**Total:**	38.0274	200.0000	0.0000	200.0000
		Total:	38.0274	200.0000	0.0000	200.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS		Voted	38.0274	200.0000	0.0000	200.0000
		Revenue	38.0274	200.0000	0.0000	200.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Others						
2711		Flood Control and Drainage				
2711 01		Flood Control				
2711 01	001	Direction and Administration	158.8250	190.0000	190.0000	210.0000
2711 01		**Total:**	158.8250	190.0000	190.0000	210.0000
2711		**Total:**	158.8250	190.0000	190.0000	210.0000
		Total:	158.8250	190.0000	190.0000	210.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others		Voted	158.8250	190.0000	190.0000	210.0000
		Revenue	158.8250	190.0000	190.0000	210.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Salaries						
2702		Minor Irrigation				
2702 80		General				
2702 80	001	Direction and Administration	3692.4167	4456.7900	4494.8500	0.0000
2702 80		**Total:**	3692.4167	4456.7900	4494.8500	0.0000
2702		**Total:**	3692.4167	4456.7900	4494.8500	0.0000
2711		Flood Control and Drainage				
2711 01		Flood Control				
2711 01	001	Direction and Administration	2513.6710	2800.0000	2800.0000	7657.9900
2711 01		**Total:**	2513.6710	2800.0000	2800.0000	7657.9900
2711		**Total:**	2513.6710	2800.0000	2800.0000	7657.9900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	6206.0877	7256.7900	7294.8500	7657.9900
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	Voted	6206.0877	7256.7900	7294.8500	7657.9900
	Revenue	6206.0877	7256.7900	7294.8500	7657.9900
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - IWMP/PDMC/PMKSY

2702	Minor Irrigation					
2702 01	Surface Water					
2702 01	101	Water Tanks	6.0950	0.0000	0.0000	0.0000
2702 01	789	Special Component Plan for Scheduled Caste	1.9926	0.0000	0.0000	0.0000
2702 01	796	Tribal Area sub-plan	3.6335	0.0000	0.0000	0.0000
2702 01		**Total:**	11.7211	0.0000	0.0000	0.0000
2702	**Total:**		11.7211	0.0000	0.0000	0.0000
4702	Capital Outlay on Minor Irrigation					
4702 00						
4702 00	102	Ground Water	415.9480	520.0000	0.0000	520.0000
4702 00	789	Special Component Plan for Scheduled Caste	135.9830	170.0000	0.0000	170.0000
4702 00	796	Tribal Area sub-plan	247.9690	310.0000	0.0000	310.0000
4702 00		**Total:**	799.9000	1000.0000	0.0000	1000.0000
4702	**Total:**		799.9000	1000.0000	0.0000	1000.0000

	Total:	811.6211	1000.0000	0.0000	1000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - IWMP/PDMC/PMKSY	Voted	811.6211	1000.0000	0.0000	1000.0000
	Revenue	11.7211	0.0000	0.0000	0.0000
	Capital	799.9000	1000.0000	0.0000	1000.0000

Professional Services

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	8.2639	10.0000	10.0000	10.0000
2702 80		**Total:**	8.2639	10.0000	10.0000	10.0000
2702	**Total:**		8.2639	10.0000	10.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	8.2639	10.0000	10.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	Voted	8.2639	10.0000	10.0000	10.0000
	Revenue	8.2639	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Hydrology Project

4711	Capital Outlay on Flood Control projects				
4711 01	Flood Control				
4711 01 103	Civil Works	0.0000	0.0000	0.0000	156.0000
4711 01 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	51.0000
4711 01 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	93.0000
4711 01	**Total:**	0.0000	0.0000	0.0000	300.0000
4711	**Total:**	0.0000	0.0000	0.0000	300.0000

	Total:	0.0000	0.0000	0.0000	300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Hydrology Project	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

Refund of Security Deposits and Other Deposit Works

2702	Minor Irrigation				
2702 80	General				
2702 80 001	Direction and Administration	56.8821	260.0000	210.0000	200.0000
2702 80	**Total:**	56.8821	260.0000	210.0000	200.0000
2702	**Total:**	56.8821	260.0000	210.0000	200.0000

	Total:	56.8821	260.0000	210.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Refund of Security Deposits and Other Deposit Works	Voted	56.8821	260.0000	210.0000	200.0000
	Revenue	56.8821	260.0000	210.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Minor Irrigation Census

2702	Minor Irrigation				
2702 80	General				
2702 80 001	Direction and Administration	4.1800	13.0000	18.0000	175.0000
2702 80 789	Special Component Plan for Scheduled Caste	4.0833	4.2500	6.4000	57.0000
2702 80 796	Tribal Area sub-plan	8.0367	7.7500	17.0000	106.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2702 80	**Total:**	16.3000	25.0000	41.4000	338.0000
2702	**Total:**	16.3000	25.0000	41.4000	338.0000
	Total:	16.3000	25.0000	41.4000	338.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Minor Irrigation Census	Voted	16.3000	25.0000	41.4000	338.0000
	Revenue	16.3000	25.0000	41.4000	338.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2702 Minor Irrigation					
2702 80 General					
2702 80 001	Direction and Administration	0.2006	0.0000	0.0000	0.0000
2702 80	**Total:**	0.2006	0.0000	0.0000	0.0000
2702	**Total:**	0.2006	0.0000	0.0000	0.0000
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001	Direction and Administration	7.8755	15.0000	15.0000	15.0000
2711 01	**Total:**	7.8755	15.0000	15.0000	15.0000
2711	**Total:**	7.8755	15.0000	15.0000	15.0000
	Total:	8.0761	15.0000	15.0000	15.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	Voted	8.0761	15.0000	15.0000	15.0000
	Revenue	8.0761	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001	Direction and Administration	1.0400	2.0000	2.0000	2.0000
2711 01	**Total:**	1.0400	2.0000	2.0000	2.0000
2711	**Total:**	1.0400	2.0000	2.0000	2.0000
	Total:	1.0400	2.0000	2.0000	2.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	Voted	1.0400	2.0000	2.0000	2.0000
	Revenue	1.0400	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Decretal					
2711 Flood Control and Drainage					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2711 01		Flood Control				
2711 01	001	Direction and Administration	20.0899	20.0000	0.0000	20.0000
2711 01		**Total:**	20.0899	20.0000	0.0000	20.0000
2711	**Total:**		20.0899	20.0000	0.0000	20.0000
		Total:	20.0899	20.0000	0.0000	20.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Decretal		Voted	20.0899	20.0000	0.0000	20.0000
		Revenue	20.0899	20.0000	0.0000	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	117.4691	780.0000	1560.0000	2392.0000
4059 80	789	Special Component Plan for Scheduled Caste	34.0233	255.0000	510.0000	782.0000
4059 80	796	Tribal Area sub-plan	21.0000	465.0000	930.0000	1426.0000
4059 80		**Total:**	172.4923	1500.0000	3000.0000	4600.0000
4059	**Total:**		172.4923	1500.0000	3000.0000	4600.0000
		Total:	172.4923	1500.0000	3000.0000	4600.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment		Voted	172.4923	1500.0000	3000.0000	4600.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	172.4923	1500.0000	3000.0000	4600.0000

Preparation of DPR for Various Projects

2701		Medium Irrigation				
2701 80		General				
2701 80	006	Consultancy	77.6250	500.0000	340.0000	500.0000
2701 80		**Total:**	77.6250	500.0000	340.0000	500.0000
2701	**Total:**		77.6250	500.0000	340.0000	500.0000
		Total:	77.6250	500.0000	340.0000	500.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Preparation of DPR for Various Projects		Voted	77.6250	500.0000	340.0000	500.0000
		Revenue	77.6250	500.0000	340.0000	500.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4711 Capital Outlay on Flood Control projects

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4711 01		Flood Control				
4711 01	103	Civil Works	210.7281	52.0000	156.7700	52.0000
4711 01	789	Special Component Plan for Scheduled Caste	0.0000	17.0000	51.2500	17.0000
4711 01	796	Tribal Area sub-plan	0.0000	31.0000	93.9800	31.0000
4711 01		**Total:**	210.7281	100.0000	302.0000	100.0000
4711		**Total:**	210.7281	100.0000	302.0000	100.0000
		Total:	210.7281	100.0000	302.0000	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital		Voted	210.7281	100.0000	302.0000	100.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	210.7281	100.0000	302.0000	100.0000
Subarna Jayanti Tripura Nirman Yojana						
4711		Capital Outlay on Flood Control projects				
4711 01		Flood Control				
4711 01	103	Civil Works	0.0000	520.0000	182.0000	0.0000
4711 01	789	Special Component Plan for Scheduled Caste	0.0000	170.0000	59.5000	0.0000
4711 01	796	Tribal Area sub-plan	0.0000	310.0000	108.5000	0.0000
4711 01		**Total:**	0.0000	1000.0000	350.0000	0.0000
4711		**Total:**	0.0000	1000.0000	350.0000	0.0000
		Total:	0.0000	1000.0000	350.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana		Voted	0.0000	1000.0000	350.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	1000.0000	350.0000	0.0000
	Total - Demand:-	**15**	19519.8066	27239.0000	34884.2700	41458.2100
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
		Voted	19519.8066	27239.0000	34884.2700	41458.2100
		Revenue	9504.3093	11819.0000	13985.2700	12763.2100
		Capital	10015.4974	15420.0000	20899.0000	28695.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 15	19519.8066	27239.0000	34884.2700	41458.2100
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	19519.8066	27239.0000	34884.2700	41458.2100
Revenue	9504.3093	11819.0000	13985.2700	12763.2100
Capital	10015.4974	15420.0000	20899.0000	28695.0000
Recovery: Demand:- 15	0.6074	200.0000	0.0000	200.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	0.6074	200.0000	0.0000	200.0000
Revenue	0.6074	200.0000	0.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 15	19519.1992	27039.0000	34884.2700	41258.2100
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	19519.1992	27039.0000	34884.2700	41258.2100
Revenue	9503.7018	11619.0000	13985.2700	12563.2100
Capital	10015.4974	15420.0000	20899.0000	28695.0000

Health Services

Demand No : 16

Volume : I

DEMAND NO:- **16**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 16

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	59902.8600	59902.8600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	59902.8600	59902.8600

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Major Heads which will be accounted for under this Demand					
16	**Health Services**				
2059	Public Works	967.9027	1101.0000	1800.0000	2001.0000
2210	Medical and Public Health	40749.3699	47377.0000	48467.3400	51007.2600
4059	Capital Outlay on Public Works	1559.7785	400.0000	2305.0000	2745.0000
4210	Capital Outlay on Medical and Public Health	2747.1050	17442.2000	3089.5600	4149.6000
Total Demand No. 16		46024.1560	66320.2000	55661.9000	59902.8600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	46024.1560	66320.2000	55661.9000	59902.8600
	Out of which Revenue	41717.2726	48478.0000	50267.3400	53008.2600
	Out of which Capital	4306.8834	17842.2000	5394.5600	6894.6000
	Total Revenue	41717.2726	48478.0000	50267.3400	53008.2600
	Total Capital	4306.8834	17842.2000	5394.5600	6894.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	001	Direction and Administration	1094.7462	1379.5500	1354.9600	1490.4600
2210 01		**Total:**	1094.7462	1379.5500	1354.9600	1490.4600
2210	**Total:**		1094.7462	1379.5500	1354.9600	1490.4600

	Total:	1094.7462	1379.5500	1354.9600	1490.4600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	1094.7462	1379.5500	1354.9600	1490.4600
	Revenue	1094.7462	1379.5500	1354.9600	1490.4600
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	21.6200	65.0000	65.0000	0.0000
2210 01	789	Special Component Plan for Scheduled Caste	154.9250	195.0000	195.0000	0.0000
2210 01	796	Tribal Area sub-plan	310.9550	390.0000	390.0000	0.0000
2210 01		**Total:**	487.5000	650.0000	650.0000	0.0000
2210	**Total:**		487.5000	650.0000	650.0000	0.0000

	Total:	487.5000	650.0000	650.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	487.5000	650.0000	650.0000	0.0000
	Revenue	487.5000	650.0000	650.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	10.9628	20.0000	15.0000	10.0000
2210 01	789	Special Component Plan for Scheduled Caste	12.1629	60.0000	42.5000	30.0000
2210 01	796	Tribal Area sub-plan	27.5571	120.0000	88.0000	110.0000
2210 01		**Total:**	50.6827	200.0000	145.5000	150.0000
2210 05	Medical Education, Training and Research					
2210 05	105	Allopathy	11.9529	1.0000	0.6300	0.0000
2210 05	789	Special Component Plan for Scheduled Caste	35.9985	4.0000	2.5000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210	05	796	Tribal Area sub-plan	59.9260	7.0000	4.3800	10.0000
2210	05		**Total:**	107.8775	12.0000	7.5100	14.0000
2210	**Total:**			158.5602	212.0000	153.0100	164.0000
			Total:	158.5602	212.0000	153.0100	164.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend			Voted	158.5602	212.0000	153.0100	164.0000
			Revenue	158.5602	212.0000	153.0100	164.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210	Capital Outlay on Medical and Public Health						
4210	01	Urban Health Services					
4210	01	110	Hospital and Dispensaries	15.0384	25.0000	25.0000	10.0000
4210	01	789	Special Component Plan for Scheduled Caste	48.6743	75.0000	75.0000	90.0000
4210	01	796	Tribal Area sub-plan	75.4348	150.0000	250.0000	300.0000
4210	01		**Total:**	139.1475	250.0000	350.0000	400.0000
4210	**Total:**			139.1475	250.0000	350.0000	400.0000
			Total:	139.1475	250.0000	350.0000	400.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works			Voted	139.1475	250.0000	350.0000	400.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	139.1475	250.0000	350.0000	400.0000

Minor Works

2059	Public Works						
2059	80	General					
2059	80	053	Maintenance and Repairs	938.5870	1100.0000	1800.0000	2000.0000
2059	80		**Total:**	938.5870	1100.0000	1800.0000	2000.0000
2059	**Total:**			938.5870	1100.0000	1800.0000	2000.0000
			Total:	938.5870	1100.0000	1800.0000	2000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works			Voted	938.5870	1100.0000	1800.0000	2000.0000
			Revenue	938.5870	1100.0000	1800.0000	2000.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - DDRC

2210	Medical and Public Health	
2210	06	Public Health

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210	06	112	Public Health Education	54.0000	35.0000	35.0000	10.0000
2210	06	789	Special Component Plan for Scheduled Caste	81.0000	105.0000	105.0000	100.0000
2210	06	796	Tribal Area sub-plan	135.0000	210.0000	210.0000	240.0000
2210	06		**Total:**	270.0000	350.0000	350.0000	350.0000
2210	**Total:**			270.0000	350.0000	350.0000	350.0000
			Total:	270.0000	350.0000	350.0000	350.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - DDRC			Voted	270.0000	350.0000	350.0000	350.0000
			Revenue	270.0000	350.0000	350.0000	350.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - SRC

2210	Medical and Public Health						
2210	06	Public Health					
2210	06	112	Public Health Education	40.0000	50.0000	50.0000	50.0000
2210	06		**Total:**	40.0000	50.0000	50.0000	50.0000
2210	**Total:**			40.0000	50.0000	50.0000	50.0000
			Total:	40.0000	50.0000	50.0000	50.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - SRC			Voted	40.0000	50.0000	50.0000	50.0000
			Revenue	40.0000	50.0000	50.0000	50.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210	Capital Outlay on Medical and Public Health						
4210	01	Urban Health Services					
4210	01	789	Special Component Plan for Scheduled Caste	23.6146	200.0000	58.8500	170.0000
4210	01	796	Tribal Area sub-plan	119.2003	300.0000	196.1600	530.0000
4210	01		**Total:**	142.8150	500.0000	255.0100	700.0000
4210	**Total:**			142.8150	500.0000	255.0100	700.0000
			Total:	142.8150	500.0000	255.0100	700.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Machinery & Equipment			Voted	142.8150	500.0000	255.0100	700.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	142.8150	500.0000	255.0100	700.0000

CSS - National Mission on Ayush Mission (NAM)

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210	Medical and Public Health					
2210 04	Rural Health Services-Other Systems of medicine					
2210 04	200	Other Systems	55.6903	5.0000	102.0000	50.0000
2210 04	789	Special Component Plan for Scheduled Caste	101.5529	100.0000	277.0000	150.0000
2210 04	796	Tribal Area sub-plan	170.3468	120.0000	416.5200	300.0000
2210 04		**Total:**	327.5900	225.0000	795.5200	500.0000
2210	**Total:**		327.5900	225.0000	795.5200	500.0000
4210	Capital Outlay on Medical and Public Health					
4210 04	Public Health					
4210 04	200	Other Programmes	40.6980	5.0000	0.4800	50.0000
4210 04	789	Special Component Plan for Scheduled Caste	74.2140	90.0000	5.0000	150.0000
4210 04	796	Tribal Area Sub Plan	124.4880	180.0000	15.0000	300.0000
4210 04		**Total:**	239.4000	275.0000	20.4800	500.0000
4210	**Total:**		239.4000	275.0000	20.4800	500.0000
		Total:	566.9900	500.0000	816.0000	1000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Mission on Ayush Mission (NAM)		Voted	566.9900	500.0000	816.0000	1000.0000
		Revenue	327.5900	225.0000	795.5200	500.0000
		Capital	239.4000	275.0000	20.4800	500.0000

CSS - Human Resource in Health & Medical Education

4210	Capital Outlay on Medical and Public Health					
4210 03	Medical Education Training and Research					
4210 03	105	Allopathy	101.0880	10.0000	0.0000	11.6000
4210 03	789	Special Component Plan for Scheduled Caste	33.0480	150.0000	0.0000	30.0000
4210 03	796	Tribal Area sub-plan	60.2640	590.0000	0.0000	100.0000
4210 03		**Total:**	194.4000	750.0000	0.0000	141.6000
4210	**Total:**		194.4000	750.0000	0.0000	141.6000
		Total:	194.4000	750.0000	0.0000	141.6000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Human Resource in Health & Medical Education		Voted	194.4000	750.0000	0.0000	141.6000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	194.4000	750.0000	0.0000	141.6000

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 01	001	Direction and Administration	780.8832	727.2000	747.2000	1119.1000
2210 01	110	Hospital and Dispensaries	165.1490	96.8000	96.8000	110.0000
2210 01	789	Special Component Plan for Scheduled Caste	322.6758	333.7000	333.7000	470.0000
2210 01	796	Tribal Area sub-plan	594.0925	681.4000	761.4000	1000.0000
2210 01		**Total:**	1862.8004	1839.1000	1939.1000	2699.1000
2210 02		Urban Health Services-Other systems of medicine				
2210 02	101	Ayurveda	87.4119	72.0000	72.0000	50.0000
2210 02	102	Homeopathy	12.9211	0.9000	0.9000	0.9000
2210 02	796	Tribal Area sub-plan	206.7284	288.0000	288.0000	250.0000
2210 02		**Total:**	307.0614	360.9000	360.9000	300.9000
2210		**Total:**	2169.8618	2200.0000	2300.0000	3000.0000
		Total:	2169.8618	2200.0000	2300.0000	3000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Ration/Diet/Medicine/Bedding and Clothing		Voted	2169.8618	2200.0000	2300.0000	3000.0000
		Revenue	2169.8618	2200.0000	2300.0000	3000.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2210		Medical and Public Health				
2210 01		Urban Health Services-Allopathy				
2210 01	001	Direction and Administration	363.8061	617.5000	532.2900	740.0000
2210 01	110	Hospital and Dispensaries	367.9535	337.5000	277.4300	330.0000
2210 01		**Total:**	731.7595	955.0000	809.7200	1070.0000
2210 05		Medical Education, Training and Research				
2210 05	200	Other Systems	0.0000	45.0000	31.2100	30.0000
2210 05		**Total:**	0.0000	45.0000	31.2100	30.0000
2210		**Total:**	731.7595	1000.0000	840.9300	1100.0000
4210		Capital Outlay on Medical and Public Health				
4210 01		Urban Health Services				
4210 01	110	Hospital and Dispensaries	139.7684	100.0000	59.0800	0.0000
4210 01		**Total:**	139.7684	100.0000	59.0800	0.0000
4210		**Total:**	139.7684	100.0000	59.0800	0.0000
		Total:	871.5279	1100.0000	900.0100	1100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials		Voted	871.5279	1100.0000	900.0100	1100.0000
		Revenue	731.7595	1000.0000	840.9300	1100.0000
		Capital	139.7684	100.0000	59.0800	0.0000

Land Acquisition

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4210			Capital Outlay on Medical and Public Health				
4210	01		Urban Health Services				
4210	01	110	Hospital and Dispensaries	0.0000	1.0000	0.0000	250.0000
4210	01		**Total:**	0.0000	1.0000	0.0000	250.0000
4210			**Total:**	0.0000	1.0000	0.0000	250.0000
			Total:	0.0000	1.0000	0.0000	250.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Land Acquisition			Voted	0.0000	1.0000	0.0000	250.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	1.0000	0.0000	250.0000
State Share							
2210			Medical and Public Health				
2210	80		General				
2210	80	101	Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)	516.4941	5.0000	122.9000	26.0000
2210	80	789	Special Component Plan for Scheduled Caste	0.0000	15.0000	229.9900	300.0000
2210	80	796	Tribal Area sub-plan	0.0000	30.0000	456.5600	500.0000
2210	80		**Total:**	516.4941	50.0000	809.4500	826.0000
2210			**Total:**	516.4941	50.0000	809.4500	826.0000
			Total:	516.4941	50.0000	809.4500	826.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share			Voted	516.4941	50.0000	809.4500	826.0000
			Revenue	516.4941	50.0000	809.4500	826.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CSS - NLCPR							
4210			Capital Outlay on Medical and Public Health				
4210	01		Urban Health Services				
4210	01	110	Hospital and Dispensaries	116.9900	42.8000	0.0000	1.0000
4210	01	789	Special Component Plan for Scheduled Caste	38.2500	214.2000	0.0000	0.0000
4210	01	796	Tribal Area sub-plan	69.7500	457.0000	0.0000	0.0000
4210	01		**Total:**	224.9900	714.0000	0.0000	1.0000
4210			**Total:**	224.9900	714.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	224.9900	714.0000	0.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - NLCPR	Voted	224.9900	714.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	224.9900	714.0000	0.0000	1.0000

Transfer of fund to TTAADC

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 796	Tribal Area sub-plan	30.0000	35.0000	35.0000	50.0000
2210 01	**Total:**	30.0000	35.0000	35.0000	50.0000
2210	**Total:**	30.0000	35.0000	35.0000	50.0000
	Total:	30.0000	35.0000	35.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Transfer of fund to TTAADC	Voted	30.0000	35.0000	35.0000	50.0000
	Revenue	30.0000	35.0000	35.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01 110	Hospital and Dispensaries	38.2650	470.0000	223.1300	89.0000
4210 01 789	Special Component Plan for Scheduled Caste	28.4155	705.0000	411.2900	300.0000
4210 01 796	Tribal Area sub-plan	98.9861	1175.0000	723.5900	500.0000
4210 01	**Total:**	165.6666	2350.0000	1358.0100	889.0000
4210	**Total:**	165.6666	2350.0000	1358.0100	889.0000
	Total:	165.6666	2350.0000	1358.0100	889.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
NABARD	Voted	165.6666	2350.0000	1358.0100	889.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	165.6666	2350.0000	1358.0100	889.0000

State Share / Contribution of CSS

2210	Medical and Public Health				
2210 04	Rural Health Services-Other Systems of medicine				
2210 04 200	Other Systems	6.1879	5.0000	5.0000	5.0000
2210 04 789	Special Component Plan for Scheduled Caste	11.2838	15.0000	15.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 04	796	Tribal Area sub-plan	15.6436	30.0000	68.3800	20.0000
2210 04		**Total:**	33.1154	50.0000	88.3800	40.0000
2210	**Total:**		33.1154	50.0000	88.3800	40.0000
4210	Capital Outlay on Medical and Public Health					
4210 01	Urban Health Services					
4210 01	103	Central Govt. Health Scheme	0.0000	0.0000	9.9200	5.0000
4210 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	10.0000	15.0000
4210 01	796	Tribal Area sub-plan	0.0000	0.0000	30.0000	20.0000
4210 01		**Total:**	0.0000	0.0000	49.9200	40.0000
4210 03	Medical Education Training and Research					
4210 03	105	Allopathy	5.0000	0.0000	0.0000	0.0000
4210 03	789	Special Component Plan for Scheduled Caste	6.6000	0.0000	0.0000	0.0000
4210 03	796	Tribal Area sub-plan	10.0000	0.0000	0.0000	0.0000
4210 03		**Total:**	21.6000	0.0000	0.0000	0.0000
4210 04	Public Health					
4210 04	200	Other Programmes	4.5221	0.0000	0.0000	0.0000
4210 04	789	Special Component Plan for Scheduled Caste	8.2462	0.0000	0.0000	0.0000
4210 04	796	Tribal Area Sub Plan	13.8322	0.0000	2.2700	20.0000
4210 04		**Total:**	26.6005	0.0000	2.2700	20.0000
4210	**Total:**		48.2005	0.0000	52.1900	60.0000
		Total:	81.3159	50.0000	140.5700	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS		Voted	81.3159	50.0000	140.5700	100.0000
		Revenue	33.1154	50.0000	88.3800	40.0000
		Capital	48.2005	0.0000	52.1900	60.0000

Others

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	001	Direction and Administration	105.7320	172.7000	158.3900	122.5000
2210 01	110	Hospital and Dispensaries	862.6857	970.9900	987.4900	1008.5400
2210 01		**Total:**	968.4178	1143.6900	1145.8800	1131.0400
2210 02	Urban Health Services-Other systems of medicine					
2210 02	101	Ayurveda	16.5671	21.2500	15.7500	29.5000
2210 02	102	Homeopathy	3.4164	7.0000	6.2500	6.5000
2210 02		**Total:**	19.9835	28.2500	22.0000	36.0000
2210 05	Medical Education, Training and Research					
2210 05	105	Allopathy	51.9588	84.0000	89.0000	127.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 05 200 Other Systems	24.0717	27.2500	27.3100	22.0000
2210 05 **Total:**	76.0305	111.2500	116.3100	149.7500
2210 06 Public Health				
2210 06 104 Drug Control	10.9663	16.8100	15.8100	33.2100
2210 06 **Total:**	10.9663	16.8100	15.8100	33.2100
2210 **Total:**	1075.3981	1300.0000	1300.0000	1350.0000
Total:	1075.3981	1300.0000	1300.0000	1350.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others Voted	1075.3981	1300.0000	1300.0000	1350.0000
Revenue	1075.3981	1300.0000	1300.0000	1350.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	31370.3627	37061.4500	37243.3900	39037.8000
2210 01 **Total:**	31370.3627	37061.4500	37243.3900	39037.8000
2210 **Total:**	31370.3627	37061.4500	37243.3900	39037.8000
Total:	31370.3627	37061.4500	37243.3900	39037.8000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries Voted	31370.3627	37061.4500	37243.3900	39037.8000
Revenue	31370.3627	37061.4500	37243.3900	39037.8000
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	0.0000	0.0000	0.0000	200.0000
2210 06 **Total:**	0.0000	0.0000	0.0000	200.0000
2210 **Total:**	0.0000	0.0000	0.0000	200.0000
Total:	0.0000	0.0000	0.0000	200.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services 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

Procurement of Vehicle

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210	01	001	Direction and Administration	48.9284	5.0000	0.0000	0.0000
2210	01		**Total:**	48.9284	5.0000	0.0000	0.0000
2210			**Total:**	48.9284	5.0000	0.0000	0.0000
4210			Capital Outlay on Medical and Public Health				
4210	80		General				
4210	80	789	Special Component Plan for Scheduled Caste	0.0000	45.0000	0.0000	300.0000
4210	80	796	Tribal Area sub-plan	45.2826	250.0000	116.5700	700.0000
4210	80		**Total:**	45.2826	295.0000	116.5700	1000.0000
4210			**Total:**	45.2826	295.0000	116.5700	1000.0000
			Total:	94.2110	300.0000	116.5700	1000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle			Voted	94.2110	300.0000	116.5700	1000.0000
			Revenue	48.9284	5.0000	0.0000	0.0000
			Capital	45.2826	295.0000	116.5700	1000.0000

University

2210			Medical and Public Health				
2210	05		Medical Education, Training and Research				
2210	05	105	Allopathy	8.3280	12.0000	14.0000	6.0000
2210	05		**Total:**	8.3280	12.0000	14.0000	6.0000
2210			**Total:**	8.3280	12.0000	14.0000	6.0000
			Total:	8.3280	12.0000	14.0000	6.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
University			Voted	8.3280	12.0000	14.0000	6.0000
			Revenue	8.3280	12.0000	14.0000	6.0000
			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	62.1479	30.0000	30.0000	10.0000
2210	01	789	Special Component Plan for Scheduled Caste	0.0000	45.0000	45.0000	190.0000
2210	01	796	Tribal Area sub-plan	0.0000	75.0000	75.0000	300.0000
2210	01		**Total:**	62.1479	150.0000	150.0000	500.0000
2210			**Total:**	62.1479	150.0000	150.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	62.1479	150.0000	150.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Contractual Service	Voted	62.1479	150.0000	150.0000	500.0000
	Revenue	62.1479	150.0000	150.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059	Public Works					
2059	80	General				
2059	80	001	Direction and Administration	29.3157	1.0000	0.0000	1.0000
2059	80		**Total:**	29.3157	1.0000	0.0000	1.0000
2059		**Total:**		29.3157	1.0000	0.0000	1.0000

	Total:	29.3157	1.0000	0.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Refund of Security Deposits and Other Deposit Works	Voted	29.3157	1.0000	0.0000	1.0000
	Revenue	29.3157	1.0000	0.0000	1.0000
	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	62.5647	70.0000	70.0000	10.0000
2210	01	789	Special Component Plan for Scheduled Caste	93.1438	105.0000	105.0000	120.0000
2210	01	796	Tribal Area sub-plan	154.1922	175.0000	261.0000	300.0000
2210	01		**Total:**	309.9007	350.0000	436.0000	430.0000
2210		**Total:**		309.9007	350.0000	436.0000	430.0000

	Total:	309.9007	350.0000	436.0000	430.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Dialysis Services at all the Government Hospitals of the State	Voted	309.9007	350.0000	436.0000	430.0000
	Revenue	309.9007	350.0000	436.0000	430.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Tertiary Care Programs

4210	Capital Outlay on Medical and Public Health					
4210	01	Urban Health Services				
4210	01	103	Central Govt. Health Scheme	0.0000	18.8200	0.0000	0.0000
4210	01	789	Special Component Plan for Scheduled Caste	0.0000	56.4600	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4210 01	796	Tribal Area sub-plan	0.0000	112.9200	0.0000	9.0000
4210 01		**Total:**	0.0000	188.2000	0.0000	9.0000
4210	**Total:**		0.0000	188.2000	0.0000	9.0000
		Total:	0.0000	188.2000	0.0000	9.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Tertiary Care Programs		Voted	0.0000	188.2000	0.0000	9.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	188.2000	0.0000	9.0000

Medical Re-imbursement

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	001	Direction and Administration	39.0323	57.0000	57.0000	49.0000
2210 01		**Total:**	39.0323	57.0000	57.0000	49.0000
2210	**Total:**		39.0323	57.0000	57.0000	49.0000
		Total:	39.0323	57.0000	57.0000	49.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		Voted	39.0323	57.0000	57.0000	49.0000
		Revenue	39.0323	57.0000	57.0000	49.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	001	Direction and Administration	287.6137	314.2400	314.2400	23.0000
2210 01	110	Hospital and Dispensaries	1272.9847	1362.5600	1362.5600	1740.0000
2210 01		**Total:**	1560.5983	1676.8000	1676.8000	1763.0000
2210 02	Urban Health Services-Other systems of medicine					
2210 02	101	Ayurveda	21.6893	12.0000	12.0000	40.0000
2210 02	102	Homeopathy	4.6212	4.8000	4.8000	5.0000
2210 02		**Total:**	26.3105	16.8000	16.8000	45.0000
2210 05	Medical Education, Training and Research					
2210 05	105	Allopathy	0.0000	6.4000	6.4000	6.0000
2210 05	200	Other Systems	0.0000	0.0000	0.0000	9.0000
2210 05		**Total:**	0.0000	6.4000	6.4000	15.0000
2210	**Total:**		1586.9088	1700.0000	1700.0000	1823.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	1586.9088	1700.0000	1700.0000	1823.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	Voted	1586.9088	1700.0000	1700.0000	1823.0000
	Revenue	1586.9088	1700.0000	1700.0000	1823.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4210	Capital Outlay on Medical and Public Health				
4210 04	Public Health				
4210 04 200	Other Programmes	0.0000	88.0000	0.0000	0.0000
4210 04 789	Special Component Plan for Scheduled Caste	0.0000	264.0000	0.0000	0.0000
4210 04 796	Tribal Area Sub Plan	0.0000	528.0000	0.0000	0.0000
4210 04	**Total:**	0.0000	880.0000	0.0000	0.0000
4210	**Total:**	0.0000	880.0000	0.0000	0.0000

	Total:	0.0000	880.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Voted	0.0000	880.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	880.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction	700.0000	40.0000	91.4200	95.0000
4059 80 789	Special Component Plan for Scheduled Caste	264.9785	120.0000	192.8600	950.0000
4059 80 796	Tribal Area sub-plan	594.8000	240.0000	2020.7200	1700.0000
4059 80	**Total:**	1559.7785	400.0000	2305.0000	2745.0000
4059	**Total:**	1559.7785	400.0000	2305.0000	2745.0000

	Total:	1559.7785	400.0000	2305.0000	2745.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	Voted	1559.7785	400.0000	2305.0000	2745.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1559.7785	400.0000	2305.0000	2745.0000

4210	Capital Outlay on Medical and Public Health
4210 01	Urban Health Services

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4210	01	901	Deduct-Receipt and Recoveries on Capital account	0.0000	0.0000	0.0000	0.0000
4210	01		**Total:**	0.0000	0.0000	0.0000	0.0000
4210	**Total:**			0.0000	0.0000	0.0000	0.0000
			Total:	0.0000	0.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit			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	757.0804	0.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit			Voted	757.0804	0.0000	0.0000	0.0000
			Revenue	744.4114	0.0000	0.0000	0.0000
			Capital	12.6690	0.0000	0.0000	0.0000
			Net Amount of Scheme	-757.0804	0.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit			Voted	-757.0804	0.0000	0.0000	0.0000
			Revenue	-744.4114	0.0000	0.0000	0.0000
			Capital	-12.6690	0.0000	0.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana							
2210	Medical and Public Health						
2210	05		Medical Education, Training and Research				
2210	05	105	Allopathy	137.6783	50.0000	0.0000	0.0000
2210	05	789	Special Component Plan for Scheduled Caste	45.4261	150.0000	0.0000	0.0000
2210	05	796	Tribal Area sub-plan	120.7669	300.0000	0.0000	0.0000
2210	05		**Total:**	303.8714	500.0000	0.0000	0.0000
2210	**Total:**			303.8714	500.0000	0.0000	0.0000
4210	Capital Outlay on Medical and Public Health						
4210	03		Medical Education Training and Research				
4210	03	105	Allopathy	837.5811	50.0000	24.8500	0.0000
4210	03	789	Special Component Plan for Scheduled Caste	349.6989	1800.0000	222.1500	0.0000
4210	03	796	Tribal Area sub-plan	220.1544	4150.0000	608.6200	0.0000
4210	03		**Total:**	1407.4345	6000.0000	855.6200	0.0000
4210	**Total:**			1407.4345	6000.0000	855.6200	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	1711.3058	6500.0000	855.6200	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana	Voted	1711.3058	6500.0000	855.6200	0.0000
	Revenue	303.8714	500.0000	0.0000	0.0000
	Capital	1407.4345	6000.0000	855.6200	0.0000

Dental College

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 200	Other Systems	84.8643	0.0000	0.0000	0.0000
2210 05	**Total:**	84.8643	0.0000	0.0000	0.0000
2210	**Total:**	84.8643	0.0000	0.0000	0.0000
	Total:	84.8643	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Dental College	Voted	84.8643	0.0000	0.0000	0.0000
	Revenue	84.8643	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4210	Capital Outlay on Medical and Public Health				
4210 04	Public Health				
4210 04 200	Other Programmes	0.0000	27.8000	0.0000	1.0000
4210 04 789	Special Component Plan for Scheduled Caste	0.0000	1541.7000	0.0000	0.0000
4210 04 796	Tribal Area Sub Plan	0.0000	3569.5000	0.0000	0.0000
4210 04	**Total:**	0.0000	5139.0000	0.0000	1.0000
4210	**Total:**	0.0000	5139.0000	0.0000	1.0000
	Total:	0.0000	5139.0000	0.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)	Voted	0.0000	5139.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5139.0000	0.0000	1.0000

Delivery of Medicines

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries	0.0000	5.0000	0.0000	5.0000
2210 01 789	Special Component Plan for Scheduled Caste	0.0000	10.0000	0.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 01	796	Tribal Area sub-plan	0.0000	25.0000	0.0000	25.0000
2210 01		**Total:**	0.0000	40.0000	0.0000	40.0000
2210		**Total:**	0.0000	40.0000	0.0000	40.0000
		Total:	0.0000	40.0000	0.0000	40.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Delivery of Medicines		Voted	0.0000	40.0000	0.0000	40.0000
		Revenue	0.0000	40.0000	0.0000	40.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Tripura State Allied & Healthcare Council						
2210		Medical and Public Health				
2210 06		Public Health				
2210 06	200	Other Systems	0.0000	0.0000	23.7500	1.0000
2210 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	43.5100	0.0000
2210 06	796	Tribal Area sub-plan	0.0000	0.0000	72.4400	0.0000
2210 06		**Total:**	0.0000	0.0000	139.7000	1.0000
2210		**Total:**	0.0000	0.0000	139.7000	1.0000
4210		Capital Outlay on Medical and Public Health				
4210 04		Public Health				
4210 04	200	Other Programmes	0.0000	0.0000	22.6000	0.0000
4210 04		**Total:**	0.0000	0.0000	22.6000	0.0000
4210		**Total:**	0.0000	0.0000	22.6000	0.0000
		Total:	0.0000	0.0000	162.3000	1.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura State Allied & Healthcare Council		Voted	0.0000	0.0000	162.3000	1.0000
		Revenue	0.0000	0.0000	139.7000	1.0000
		Capital	0.0000	0.0000	22.6000	0.0000
Effluent Treatment Plant						
4210		Capital Outlay on Medical and Public Health				
4210 04		Public Health				
4210 04	200	Other Programmes	0.0000	0.0000	0.0000	20.0000
4210 04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	78.0000
4210 04	796	Tribal Area Sub Plan	0.0000	0.0000	0.0000	100.0000
4210 04		**Total:**	0.0000	0.0000	0.0000	198.0000
4210		**Total:**	0.0000	0.0000	0.0000	198.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	0.0000	198.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Effluent Treatment Plant	Voted	0.0000	0.0000	0.0000	198.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	198.0000
Total - Demand:- 16		46024.1560	66320.2000	55661.9000	59902.8600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	46024.1560	66320.2000	55661.9000	59902.8600
	Revenue	41717.2726	48478.0000	50267.3400	53008.2600
	Capital	4306.8834	17842.2000	5394.5600	6894.6000
Grand Total: Demand:- 16		46024.1560	66320.2000	55661.9000	59902.8600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	46024.1560	66320.2000	55661.9000	59902.8600
	Revenue	41717.2726	48478.0000	50267.3400	53008.2600
	Capital	4306.8834	17842.2000	5394.5600	6894.6000
Recovery: Demand:- 16		757.0804	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	757.0804	0.0000	0.0000	0.0000
	Revenue	744.4114	0.0000	0.0000	0.0000
	Capital	12.6690	0.0000	0.0000	0.0000
Net Amount: Demand:- 16		45267.0756	66320.2000	55661.9000	59902.8600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	45267.0756	66320.2000	55661.9000	59902.8600
	Revenue	40972.8612	48478.0000	50267.3400	53008.2600
	Capital	4294.2144	17842.2000	5394.5600	6894.6000

Information & Cultural Affairs

Demand No : 17

Volume : I

DEMAND NO:- **17**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 17

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	8321.0600	8321.0600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	8321.0600	8321.0600

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
17	**Information & Cultural Affairs**				
2059	Public Works	236.2109	100.0000	110.0000	140.0000
2205	Art and Culture	428.7401	515.0000	632.5000	640.0000
2220	Information and Publicity	6082.3574	6327.0000	6476.7900	6783.0600
2235	Social Security and Welfare	6.6000	6.0000	7.0000	8.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	225.0000	500.0000
4220	Capital Outlay on Information and Publicity	124.7057	100.0000	136.0000	250.0000
Total Demand No. 17		6878.6141	7048.0000	7587.2900	8321.0600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	6878.6141	7048.0000	7587.2900	8321.0600
	Out of which Revenue	6753.9084	6948.0000	7226.2900	7571.0600
	Out of which Capital	124.7057	100.0000	361.0000	750.0000
	Total Revenue	6753.9084	6948.0000	7226.2900	7571.0600
	Total Capital	124.7057	100.0000	361.0000	750.0000

Continue Demand No:17

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2220	Information and Publicity					
2220 60	Others					
2220 60	001	Direction and Administration	42.7874	52.6800	42.2400	46.4600
2220 60		**Total:**	42.7874	52.6800	42.2400	46.4600
2220	**Total:**		42.7874	52.6800	42.2400	46.4600

	Total:	42.7874	52.6800	42.2400	46.4600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	42.7874	52.6800	42.2400	46.4600
	Revenue	42.7874	52.6800	42.2400	46.4600
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2220	Information and Publicity					
2220 60	Others					
2220 60	001	Direction and Administration	98.0000	50.0000	200.0000	100.0000
2220 60		**Total:**	98.0000	50.0000	200.0000	100.0000
2220	**Total:**		98.0000	50.0000	200.0000	100.0000

	Total:	98.0000	50.0000	200.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	98.0000	50.0000	200.0000	100.0000
	Revenue	98.0000	50.0000	200.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	49.9810	30.0000	40.0000	40.0000
2059 80	789	Special Component Plan for Scheduled Caste	112.4644	30.0000	30.0000	40.0000
2059 80	796	Tribal Area sub-plan	73.7655	40.0000	40.0000	60.0000
2059 80		**Total:**	236.2109	100.0000	110.0000	140.0000
2059	**Total:**		236.2109	100.0000	110.0000	140.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	236.2109	100.0000	110.0000	140.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	236.2109	100.0000	110.0000	140.0000
	Revenue	236.2109	100.0000	110.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

4220	Capital Outlay on Information and Publicity				
4220 60	Others				
4220 60 052	Machinery and Equipment	14.9249	30.0000	66.0000	150.0000
4220 60 789	Special Component Plan for Scheduled Caste	39.8969	30.0000	30.0000	0.0000
4220 60 796	Tribal Area sub-plan	69.8839	40.0000	40.0000	0.0000
4220 60	**Total:**	124.7057	100.0000	136.0000	150.0000
4220	**Total:**	124.7057	100.0000	136.0000	150.0000

	Total:	124.7057	100.0000	136.0000	150.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	Voted	124.7057	100.0000	136.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	124.7057	100.0000	136.0000	150.0000

Salary for Staff Deputed to TTAADC

2220	Information and Publicity				
2220 60	Others				
2220 60 001	Direction and Administration	135.1199	170.0000	170.0000	175.0000
2220 60	**Total:**	135.1199	170.0000	170.0000	175.0000
2220	**Total:**	135.1199	170.0000	170.0000	175.0000

	Total:	135.1199	170.0000	170.0000	175.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salary for Staff Deputed to TTAADC	Voted	135.1199	170.0000	170.0000	175.0000
	Revenue	135.1199	170.0000	170.0000	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2220	Information and Publicity				
2220 60	Others				
2220 60 796	Tribal Area sub-plan	32.0000	40.0000	40.0000	40.0000
2220 60	**Total:**	32.0000	40.0000	40.0000	40.0000
2220	**Total:**	32.0000	40.0000	40.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	32.0000	40.0000	40.0000	40.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Transfer of fund to TTAADC	Voted	32.0000	40.0000	40.0000	40.0000
	Revenue	32.0000	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2220			Information and Publicity			
2220	60		Others			
2220	60	001	Direction and Administration	22.9025	27.7000	27.7000	28.7000
2220	60	003	Research and Training in mass Communication	1.0861	1.2000	1.2000	1.2000
2220	60	102	Information Centres	19.7154	20.0000	20.0000	20.0000
2220	60	103	Press Information Services	33.6519	38.8000	38.8000	43.8000
2220	60	106	Field Publicity	101.1577	106.6000	106.6000	100.6000
2220	60	107	Song and Drama Services	0.6583	1.0000	1.0000	1.0000
2220	60	109	Photo Services	3.8132	4.7000	4.7000	4.7000
2220	60		**Total:**	182.9852	200.0000	200.0000	200.0000
2220			**Total:**	182.9852	200.0000	200.0000	200.0000

	Total:	182.9852	200.0000	200.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	Voted	182.9852	200.0000	200.0000	200.0000
	Revenue	182.9852	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2220			Information and Publicity			
2220	60		Others			
2220	60	001	Direction and Administration	3066.8606	3572.3200	3598.2900	3779.6000
2220	60		**Total:**	3066.8606	3572.3200	3598.2900	3779.6000
2220			**Total:**	3066.8606	3572.3200	3598.2900	3779.6000

	Total:	3066.8606	3572.3200	3598.2900	3779.6000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	Voted	3066.8606	3572.3200	3598.2900	3779.6000
	Revenue	3066.8606	3572.3200	3598.2900	3779.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2220			Information and Publicity
2220	60		Others

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2220 60	101	Advertising and visual Publicity	199.9756	200.0000	200.0000	500.0000
2220 60	789	Special Component Plan for Scheduled Caste	599.8805	600.0000	700.0000	400.0000
2220 60	796	Tribal Area sub-plan	799.4661	700.0000	800.0000	800.0000
2220 60		**Total:**	1599.3222	1500.0000	1700.0000	1700.0000
2220	**Total:**		1599.3222	1500.0000	1700.0000	1700.0000
		Total:	1599.3222	1500.0000	1700.0000	1700.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Advertisement		Voted	1599.3222	1500.0000	1700.0000	1700.0000
		Revenue	1599.3222	1500.0000	1700.0000	1700.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Statehood Day

2220	Information and Publicity					
2220 60	Others					
2220 60	107	Song and Drama Services	12.0000	10.0000	15.0000	15.0000
2220 60		**Total:**	12.0000	10.0000	15.0000	15.0000
2220	**Total:**		12.0000	10.0000	15.0000	15.0000
		Total:	12.0000	10.0000	15.0000	15.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Statehood Day		Voted	12.0000	10.0000	15.0000	15.0000
		Revenue	12.0000	10.0000	15.0000	15.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2205	Art and Culture					
2205 00						
2205 00	102	Promotion of Arts and Culture	0.0000	45.0000	100.0000	55.0000
2205 00	789	Special Component Plan for Scheduled Caste	51.7226	0.0000	0.0000	0.0000
2205 00		**Total:**	51.7226	45.0000	100.0000	55.0000
2205	**Total:**		51.7226	45.0000	100.0000	55.0000
		Total:	51.7226	45.0000	100.0000	55.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Celebration of Republic Day		Voted	51.7226	45.0000	100.0000	55.0000
		Revenue	51.7226	45.0000	100.0000	55.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Book Fair

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2205	Art and Culture						
2205 00							
2205 00	102	Promotion of Arts and Culture		80.4786	75.0000	82.5000	85.0000
2205 00		**Total:**		80.4786	75.0000	82.5000	85.0000
2205	**Total:**			80.4786	75.0000	82.5000	85.0000
			Total:	80.4786	75.0000	82.5000	85.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Book Fair			Voted	80.4786	75.0000	82.5000	85.0000
			Revenue	80.4786	75.0000	82.5000	85.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Cultural Programmes

2205	Art and Culture						
2205 00							
2205 00	102	Promotion of Arts and Culture		88.1334	100.0000	100.0000	150.0000
2205 00	789	Special Component Plan for Scheduled Caste		98.9508	140.0000	160.0000	150.0000
2205 00	796	Tribal Area sub-plan		109.4547	155.0000	190.0000	200.0000
2205 00		**Total:**		296.5390	395.0000	450.0000	500.0000
2205	**Total:**			296.5390	395.0000	450.0000	500.0000
			Total:	296.5390	395.0000	450.0000	500.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Cultural Programmes			Voted	296.5390	395.0000	450.0000	500.0000
			Revenue	296.5390	395.0000	450.0000	500.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Publication

2220	Information and Publicity						
2220 60	Others						
2220 60	110	Publications		26.1921	40.0000	40.0000	30.0000
2220 60	789	Special Component Plan for Scheduled Caste		29.1058	30.0000	30.0000	30.0000
2220 60	796	Tribal Area sub-plan		42.9587	50.0000	50.0000	50.0000
2220 60		**Total:**		98.2566	120.0000	120.0000	110.0000
2220	**Total:**			98.2566	120.0000	120.0000	110.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	98.2566	120.0000	120.0000	110.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Publication	Voted	98.2566	120.0000	120.0000	110.0000
	Revenue	98.2566	120.0000	120.0000	110.0000
	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		6.6000	6.0000	7.0000	8.0000
2235 60 **Total:**		6.6000	6.0000	7.0000	8.0000
2235 **Total:**		6.6000	6.0000	7.0000	8.0000
	Total:	6.6000	6.0000	7.0000	8.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Social Pension	Voted	6.6000	6.0000	7.0000	8.0000
	Revenue	6.6000	6.0000	7.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2220 Information and Publicity					
2220 60 Others					
2220 60 001 Direction and Administration		0.7333	10.0000	5.0700	10.0000
2220 60 **Total:**		0.7333	10.0000	5.0700	10.0000
2220 **Total:**		0.7333	10.0000	5.0700	10.0000
	Total:	0.7333	10.0000	5.0700	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	Voted	0.7333	10.0000	5.0700	10.0000
	Revenue	0.7333	10.0000	5.0700	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2220 Information and Publicity					
2220 60 Others					
2220 60 001 Direction and Administration		59.3972	60.0000	60.0000	60.0000
2220 60 789 Special Component Plan for Scheduled Caste		37.1788	40.0000	40.0000	40.0000
2220 60 796 Tribal Area sub-plan		38.2863	50.0000	50.0000	50.0000
2220 60 **Total:**		134.8623	150.0000	150.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2220 **Total:**		134.8623	150.0000	150.0000	150.0000
	Total:	134.8623	150.0000	150.0000	150.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	Voted	134.8623	150.0000	150.0000	150.0000
	Revenue	134.8623	150.0000	150.0000	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		0.0000	0.0000	117.0000	200.0000
4059 80 789 Special Component Plan for Scheduled Caste		0.0000	0.0000	38.2500	100.0000
4059 80 796 Tribal Area sub-plan		0.0000	0.0000	69.7500	200.0000
4059 80 **Total:**		0.0000	0.0000	225.0000	500.0000
4059 **Total:**		0.0000	0.0000	225.0000	500.0000
	Total:	0.0000	0.0000	225.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	Voted	0.0000	0.0000	225.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	225.0000	500.0000
Newspaper for VIPs ICFCs etc					
2220 Information and Publicity					
2220 60 Others					
2220 60 113 Monitoring Services		23.4305	45.0000	25.1900	30.0000
2220 60 **Total:**		23.4305	45.0000	25.1900	30.0000
2220 **Total:**		23.4305	45.0000	25.1900	30.0000
	Total:	23.4305	45.0000	25.1900	30.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Newspaper for VIPs ICFCs etc	Voted	23.4305	45.0000	25.1900	30.0000
	Revenue	23.4305	45.0000	25.1900	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Rent for Office Building					
2220 Information and Publicity					
2220 60 Others					
2220 60 001 Direction and Administration		3.5588	7.0000	7.0000	7.0000
2220 60 **Total:**		3.5588	7.0000	7.0000	7.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2220	**Total:**		3.5588	7.0000	7.0000	7.0000
		Total:	3.5588	7.0000	7.0000	7.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Rent for Office Building		Voted	3.5588	7.0000	7.0000	7.0000
		Revenue	3.5588	7.0000	7.0000	7.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Special Assistance- Capital						
4220	Capital Outlay on Information and Publicity					
4220 60	Others					
4220 60 101	Buildings		0.0000	0.0000	0.0000	30.0000
4220 60 789	Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	30.0000
4220 60 796	Tribal Area sub-plan		0.0000	0.0000	0.0000	40.0000
4220 60	**Total:**		0.0000	0.0000	0.0000	100.0000
4220	**Total:**		0.0000	0.0000	0.0000	100.0000
		Total:	0.0000	0.0000	0.0000	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital		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
Prati Ghare Sushasan						
2220	Information and Publicity					
2220 60	Others					
2220 60 001	Direction and Administration		462.5801	100.0000	0.0000	100.0000
2220 60	**Total:**		462.5801	100.0000	0.0000	100.0000
2220	**Total:**		462.5801	100.0000	0.0000	100.0000
		Total:	462.5801	100.0000	0.0000	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Prati Ghare Sushasan		Voted	462.5801	100.0000	0.0000	100.0000
		Revenue	462.5801	100.0000	0.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Tripura Film & Television Institute						
2220	Information and Publicity					
2220 01	Films					
2220 01 003	Training		11.5698	62.0000	62.0000	62.0000
2220 01 789	Special Component Plan for Scheduled Caste		81.1748	118.0000	122.0000	148.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2220	01	796	Tribal Area sub-plan	97.1159	20.0000	20.0000	10.0000
2220	01		**Total:**	189.8606	200.0000	204.0000	220.0000
2220		**Total:**		189.8606	200.0000	204.0000	220.0000
			Total:	189.8606	200.0000	204.0000	220.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura Film & Television Institute			Voted	189.8606	200.0000	204.0000	220.0000
			Revenue	189.8606	200.0000	204.0000	220.0000
			Capital	0.0000	0.0000	0.0000	0.0000
ICA Tripura TV Studio Cum Channal							
2220	Information and Publicity						
2220	60	Others					
2220	60	111	Community Radio and Television	0.0000	10.0000	0.0000	10.0000
2220	60	789	Special Component Plan for Scheduled Caste	0.0000	70.0000	0.0000	20.0000
2220	60	796	Tribal Area sub-plan	0.0000	20.0000	0.0000	70.0000
2220	60		**Total:**	0.0000	100.0000	0.0000	100.0000
2220		**Total:**		0.0000	100.0000	0.0000	100.0000
			Total:	0.0000	100.0000	0.0000	100.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
ICA Tripura TV Studio Cum Channal			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
			Total - Demand:- 17	6878.6141	7048.0000	7587.2900	8321.0600
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
			Voted	6878.6141	7048.0000	7587.2900	8321.0600
			Revenue	6753.9084	6948.0000	7226.2900	7571.0600
			Capital	124.7057	100.0000	361.0000	750.0000
Grand Total: Demand:- 17				6878.6141	7048.0000	7587.2900	8321.0600
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
			Voted	6878.6141	7048.0000	7587.2900	8321.0600
			Revenue	6753.9084	6948.0000	7226.2900	7571.0600
			Capital	124.7057	100.0000	361.0000	750.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Recovery: Demand:- 17	0.0236	0.0000	0.0000	0.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	0.0236	0.0000	0.0000	0.0000
Revenue	0.0236	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 17	6878.5905	7048.0000	7587.2900	8321.0600
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	6878.5905	7048.0000	7587.2900	8321.0600
Revenue	6753.8848	6948.0000	7226.2900	7571.0600
Capital	124.7057	100.0000	361.0000	750.0000

General Administration (Political)

Demand No : 18

Volume : I

DEMAND NO:- **18**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 18

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1166.2100	1166.2100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1166.2100	1166.2100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Major Heads which will be accounted for under this Demand				
18 **General Administration (Political)**				
2235 Social Security and Welfare	757.9706	894.5200	671.7200	1166.2100
Total Demand No. 18	757.9706	894.5200	671.7200	1166.2100
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	757.9706	894.5200	671.7200	1166.2100
Out of which Revenue	757.9706	894.5200	671.7200	1166.2100
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	757.9706	894.5200	671.7200	1166.2100
Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	1.4421	1.9400	1.9200	2.1100
2235 60	**Total:**	1.4421	1.9400	1.9200	2.1100
2235	**Total:**	1.4421	1.9400	1.9200	2.1100

	Total:	1.4421	1.9400	1.9200	2.1100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	1.4421	1.9400	1.9200	2.1100
	Revenue	1.4421	1.9400	1.9200	2.1100
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	0.6004	0.8000	1.2000	1.4000
2235 60	**Total:**	0.6004	0.8000	1.2000	1.4000
2235	**Total:**	0.6004	0.8000	1.2000	1.4000

	Total:	0.6004	0.8000	1.2000	1.4000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	0.6004	0.8000	1.2000	1.4000
	Revenue	0.6004	0.8000	1.2000	1.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	2.5538	3.0000	3.3000	3.5000
2235 60	**Total:**	2.5538	3.0000	3.3000	3.5000
2235	**Total:**	2.5538	3.0000	3.3000	3.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	2.5538	3.0000	3.3000	3.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	Voted	2.5538	3.0000	3.3000	3.5000
	Revenue	2.5538	3.0000	3.3000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 200 Other Programmes		93.5178	117.0600	117.5700	123.3500
2235 60 **Total:**		93.5178	117.0600	117.5700	123.3500
2235 **Total:**		93.5178	117.0600	117.5700	123.3500
	Total:	93.5178	117.0600	117.5700	123.3500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	Voted	93.5178	117.0600	117.5700	123.3500
	Revenue	93.5178	117.0600	117.5700	123.3500
	Capital	0.0000	0.0000	0.0000	0.0000
Statehood Day					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes		13.6783	15.0000	15.0000	16.5000
2235 02 **Total:**		13.6783	15.0000	15.0000	16.5000
2235 **Total:**		13.6783	15.0000	15.0000	16.5000
	Total:	13.6783	15.0000	15.0000	16.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Statehood Day	Voted	13.6783	15.0000	15.0000	16.5000
	Revenue	13.6783	15.0000	15.0000	16.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Celebration of Independence Day					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes		77.2368	90.0000	100.0000	100.0000
2235 02 **Total:**		77.2368	90.0000	100.0000	100.0000
2235 **Total:**		77.2368	90.0000	100.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	77.2368	90.0000	100.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Celebration of Independence Day	Voted	77.2368	90.0000	100.0000	100.0000
	Revenue	77.2368	90.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes	104.2033	110.0000	110.0000	120.0000
2235 02	**Total:**	104.2033	110.0000	110.0000	120.0000
2235	**Total:**	104.2033	110.0000	110.0000	120.0000

	Total:	104.2033	110.0000	110.0000	120.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Celebration of Republic Day	Voted	104.2033	110.0000	110.0000	120.0000
	Revenue	104.2033	110.0000	110.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Sainik Welfare

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	15.4034	11.3200	9.0800	12.2500
2235 60	**Total:**	15.4034	11.3200	9.0800	12.2500
2235	**Total:**	15.4034	11.3200	9.0800	12.2500

	Total:	15.4034	11.3200	9.0800	12.2500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - Sainik Welfare	Voted	15.4034	11.3200	9.0800	12.2500
	Revenue	15.4034	11.3200	9.0800	12.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Protocol Affairs

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes	406.5372	500.0000	257.0000	500.0000
2235 02	**Total:**	406.5372	500.0000	257.0000	500.0000
2235	**Total:**	406.5372	500.0000	257.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	406.5372	500.0000	257.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Protocol Affairs	Voted	406.5372	500.0000	257.0000	500.0000
	Revenue	406.5372	500.0000	257.0000	500.0000
	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	26.7684	27.0000	27.5000	7.0000
2235 60	**Total:**	26.7684	27.0000	27.5000	7.0000
2235	**Total:**	26.7684	27.0000	27.5000	7.0000

	Total:	26.7684	27.0000	27.5000	7.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Social Pension	Voted	26.7684	27.0000	27.5000	7.0000
	Revenue	26.7684	27.0000	27.5000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	0.0000	1.2000	0.6000	1.0000
2235 60	**Total:**	0.0000	1.2000	0.6000	1.0000
2235	**Total:**	0.0000	1.2000	0.6000	1.0000

	Total:	0.0000	1.2000	0.6000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	Voted	0.0000	1.2000	0.6000	1.0000
	Revenue	0.0000	1.2000	0.6000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of National days- Ekta Diwas

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes	7.6034	8.0000	6.2800	8.0000
2235 02	**Total:**	7.6034	8.0000	6.2800	8.0000
2235	**Total:**	7.6034	8.0000	6.2800	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	7.6034	8.0000	6.2800	8.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Celebration of National days- Ekta Diwas	Voted	7.6034	8.0000	6.2800	8.0000
	Revenue	7.6034	8.0000	6.2800	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	8.4256	9.2000	9.3500	9.5000
2235 60	**Total:**	8.4256	9.2000	9.3500	9.5000
2235	**Total:**	8.4256	9.2000	9.3500	9.5000

	Total:	8.4256	9.2000	9.3500	9.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	Voted	8.4256	9.2000	9.3500	9.5000
	Revenue	8.4256	9.2000	9.3500	9.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Pension (World War-II Veterans)

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 102	Pensions under Social Security Schemes	0.0000	0.0000	0.0000	21.6000
2235 60	**Total:**	0.0000	0.0000	0.0000	21.6000
2235	**Total:**	0.0000	0.0000	0.0000	21.6000

	Total:	0.0000	0.0000	0.0000	21.6000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Social Pension (World War-II Veterans)	Voted	0.0000	0.0000	0.0000	21.6000
	Revenue	0.0000	0.0000	0.0000	21.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Assistance for daughter/ son of ARMY/CPMF Personnel

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	0.0000	0.0000	0.0000	240.0000
2235 60	**Total:**	0.0000	0.0000	0.0000	240.0000
2235	**Total:**	0.0000	0.0000	0.0000	240.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	0.0000	240.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Chief Ministers Assistance for daughter/ son of ARMY/CPMF Personnel	Voted	0.0000	0.0000	0.0000	240.0000
	Revenue	0.0000	0.0000	0.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Assistance to Students came to India during political Crisis

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	0.0000	0.0000	12.9200	0.0000
2235 60	**Total:**	0.0000	0.0000	12.9200	0.0000
2235	**Total:**	0.0000	0.0000	12.9200	0.0000

	Total:	0.0000	0.0000	12.9200	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Assistance to Students came to India during political Crisis	Voted	0.0000	0.0000	12.9200	0.0000
	Revenue	0.0000	0.0000	12.9200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total: Demand:- 18		757.9706	894.5200	671.7200	1166.2100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	757.9706	894.5200	671.7200	1166.2100
	Revenue	757.9706	894.5200	671.7200	1166.2100
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Recovery: Demand:- 18	16.5351	0.0000	0.0000	0.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	16.5351	0.0000	0.0000	0.0000
Revenue	16.5351	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 18	741.4355	894.5200	671.7200	1166.2100
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	741.4355	894.5200	671.7200	1166.2100
Revenue	741.4355	894.5200	671.7200	1166.2100
Capital	0.0000	0.0000	0.0000	0.0000

Tribal Welfare

Demand No : 19

Volume : I

DEMAND NO:- **19**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 19

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	137250.6400	137250.6400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	137250.6400	137250.6400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
19	**Tribal Welfare**				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	47990.4209	55050.9600	63194.7700	65813.6400
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	23300.0000	24000.0000	37982.5000	31869.0000
4059	Capital Outlay on Public Works	2735.0000	5000.0000	9550.0000	8574.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	7281.7862	24756.0000	36926.8800	30994.0000
Total Demand No. 19		81307.2071	108806.9600	147654.1500	137250.6400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	81307.2071	108806.9600	147654.1500	137250.6400
	Out of which Revenue	71290.4209	79050.9600	101177.2700	97682.6400
	Out of which Capital	10016.7862	29756.0000	46476.8800	39568.0000
	Total Revenue	71290.4209	79050.9600	101177.2700	97682.6400
	Total Capital	10016.7862	29756.0000	46476.8800	39568.0000

Continue Demand No:19

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Demand no: 19_2 Tribal Welfare

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	14.0142	17.4700	19.3100	21.2400
2225 02		**Total:**	14.0142	17.4700	19.3100	21.2400
2225	**Total:**		14.0142	17.4700	19.3100	21.2400

	Total:	14.0142	17.4700	19.3100	21.2400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	14.0142	17.4700	19.3100	21.2400
	Revenue	14.0142	17.4700	19.3100	21.2400
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	24.0000	50.0000	50.0000	50.0000
2225 02		**Total:**	24.0000	50.0000	50.0000	50.0000
2225	**Total:**		24.0000	50.0000	50.0000	50.0000

	Total:	24.0000	50.0000	50.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	24.0000	50.0000	50.0000	50.0000
	Revenue	24.0000	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	8361.1302	9989.1900	9989.1900	10000.0000
2225 02		**Total:**	8361.1302	9989.1900	9989.1900	10000.0000
2225	**Total:**		8361.1302	9989.1900	9989.1900	10000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	8361.1302	9989.1900	9989.1900	10000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend	Voted	8361.1302	9989.1900	9989.1900	10000.0000
	Revenue	8361.1302	9989.1900	9989.1900	10000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225	02		Welfare of Scheduled Tribes				
4225	02	796	Tribal Area sub-plan	58.5100	220.0000	220.0000	220.0000
4225	02		**Total:**	58.5100	220.0000	220.0000	220.0000
4225		**Total:**		58.5100	220.0000	220.0000	220.0000

	Total:	58.5100	220.0000	220.0000	220.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	Voted	58.5100	220.0000	220.0000	220.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	58.5100	220.0000	220.0000	220.0000

Minor Works

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	02		Welfare of Scheduled Tribes				
2225	02	796	Tribal Area sub-plan	315.2738	350.0000	350.0000	500.0000
2225	02		**Total:**	315.2738	350.0000	350.0000	500.0000
2225		**Total:**		315.2738	350.0000	350.0000	500.0000

	Total:	315.2738	350.0000	350.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	315.2738	350.0000	350.0000	500.0000
	Revenue	315.2738	350.0000	350.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	02		Welfare of Scheduled Tribes				
2225	02	796	Tribal Area sub-plan	560.5822	1117.0000	1722.0000	1128.0000
2225	02		**Total:**	560.5822	1117.0000	1722.0000	1128.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 **Total:**		560.5822	1117.0000	1722.0000	1128.0000
	Total:	560.5822	1117.0000	1722.0000	1128.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share	Voted	560.5822	1117.0000	1722.0000	1128.0000
	Revenue	560.5822	1117.0000	1722.0000	1128.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Share of Taxes					
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
3604 00					
3604 00 796 Tribal Area sub-plan		23300.0000	24000.0000	37982.5000	31869.0000
3604 00 **Total:**		23300.0000	24000.0000	37982.5000	31869.0000
3604 **Total:**		23300.0000	24000.0000	37982.5000	31869.0000
	Total:	23300.0000	24000.0000	37982.5000	31869.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Share of Taxes	Voted	23300.0000	24000.0000	37982.5000	31869.0000
	Revenue	23300.0000	24000.0000	37982.5000	31869.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - EAP					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan		1864.0900	5000.0000	5000.0000	10000.0000
2225 02 **Total:**		1864.0900	5000.0000	5000.0000	10000.0000
2225 **Total:**		1864.0900	5000.0000	5000.0000	10000.0000
4225 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		1308.0000	15000.0000	15000.0000	20000.0000
4225 02 **Total:**		1308.0000	15000.0000	15000.0000	20000.0000
4225 **Total:**		1308.0000	15000.0000	15000.0000	20000.0000
	Total:	3172.0900	20000.0000	20000.0000	30000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - EAP	Voted	3172.0900	20000.0000	20000.0000	30000.0000
	Revenue	1864.0900	5000.0000	5000.0000	10000.0000
	Capital	1308.0000	15000.0000	15000.0000	20000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
NABARD				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	1564.7330	0.0000	491.4000	0.0000
2225 02 **Total:**	1564.7330	0.0000	491.4000	0.0000
2225 **Total:**	1564.7330	0.0000	491.4000	0.0000
4225 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	0.0000	1102.0000	4006.0600	2350.0000
4225 02 **Total:**	0.0000	1102.0000	4006.0600	2350.0000
4225 **Total:**	0.0000	1102.0000	4006.0600	2350.0000
Total:	1564.7330	1102.0000	4497.4600	2350.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
NABARD Voted	1564.7330	1102.0000	4497.4600	2350.0000
Revenue	1564.7330	0.0000	491.4000	0.0000
Capital	0.0000	1102.0000	4006.0600	2350.0000
State Share of NABARD				
4225 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	15.3024	84.0000	237.0000	124.0000
4225 02 **Total:**	15.3024	84.0000	237.0000	124.0000
4225 **Total:**	15.3024	84.0000	237.0000	124.0000
Total:	15.3024	84.0000	237.0000	124.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of NABARD Voted	15.3024	84.0000	237.0000	124.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	15.3024	84.0000	237.0000	124.0000
Nucleus Budget				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	79.2935	90.0000	90.0000	200.0000
2225 02 **Total:**	79.2935	90.0000	90.0000	200.0000
2225 **Total:**	79.2935	90.0000	90.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	79.2935	90.0000	90.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Nucleus Budget	Voted	79.2935	90.0000	90.0000	200.0000
	Revenue	79.2935	90.0000	90.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	02		Welfare of Scheduled Tribes				
2225	02	796	Tribal Area sub-plan	257.0778	270.0000	177.0000	270.0000
2225	02		**Total:**	257.0778	270.0000	177.0000	270.0000
2225		**Total:**		257.0778	270.0000	177.0000	270.0000

	Total:	257.0778	270.0000	177.0000	270.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	Voted	257.0778	270.0000	177.0000	270.0000
	Revenue	257.0778	270.0000	177.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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	2026.3070	2422.5300	2430.6800	2551.2500
2225	02		**Total:**	2026.3070	2422.5300	2430.6800	2551.2500
2225		**Total:**		2026.3070	2422.5300	2430.6800	2551.2500

	Total:	2026.3070	2422.5300	2430.6800	2551.2500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	Voted	2026.3070	2422.5300	2430.6800	2551.2500
	Revenue	2026.3070	2422.5300	2430.6800	2551.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	80		General				
2225	80	796	Tribal Area sub-plan	16.5122	20.0000	20.0000	30.0000
2225	80		**Total:**	16.5122	20.0000	20.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 **Total:**		16.5122	20.0000	20.0000	30.0000
	Total:	16.5122	20.0000	20.0000	30.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Advertisement	Voted	16.5122	20.0000	20.0000	30.0000
	Revenue	16.5122	20.0000	20.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan		2737.2300	2100.0000	3337.0000	100.0000
2225 02 **Total:**		2737.2300	2100.0000	3337.0000	100.0000
2225 **Total:**		2737.2300	2100.0000	3337.0000	100.0000
	Total:	2737.2300	2100.0000	3337.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)	Voted	2737.2300	2100.0000	3337.0000	100.0000
	Revenue	2737.2300	2100.0000	3337.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Grants under Proviso to Article 275(1)					
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		0.0000	0.0000	338.4200	1600.0000
2225 02 **Total:**		0.0000	0.0000	338.4200	1600.0000
2225 **Total:**		0.0000	0.0000	338.4200	1600.0000
4225 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		2658.6635	1900.0000	6193.8200	3000.0000
4225 02 **Total:**		2658.6635	1900.0000	6193.8200	3000.0000
4225 **Total:**		2658.6635	1900.0000	6193.8200	3000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	2658.6635	1900.0000	6532.2400	4600.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Grants under Proviso to Article 275(1)	Voted	2658.6635	1900.0000	6532.2400	4600.0000
	Revenue	0.0000	0.0000	338.4200	1600.0000
	Capital	2658.6635	1900.0000	6193.8200	3000.0000

Professional 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	84.1968	5.0000	5.0000	5.0000
2225 02	**Total:**	84.1968	5.0000	5.0000	5.0000
2225	**Total:**	84.1968	5.0000	5.0000	5.0000

	Total:	84.1968	5.0000	5.0000	5.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	Voted	84.1968	5.0000	5.0000	5.0000
	Revenue	84.1968	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

ADC Elections

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan	0.0000	1.0000	1.0000	1500.0000
2225 02	**Total:**	0.0000	1.0000	1.0000	1500.0000
2225	**Total:**	0.0000	1.0000	1.0000	1500.0000

	Total:	0.0000	1.0000	1.0000	1500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
ADC Elections	Voted	0.0000	1.0000	1.0000	1500.0000
	Revenue	0.0000	1.0000	1.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - ST Development Corporation

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan	80.0000	90.0000	100.0000	130.0000
4225 02	**Total:**	80.0000	90.0000	100.0000	130.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4225 **Total:**		80.0000	90.0000	100.0000	130.0000
	Total:	80.0000	90.0000	100.0000	130.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - ST Development Corporation	Voted	80.0000	90.0000	100.0000	130.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	80.0000	90.0000	100.0000	130.0000
Local Bodies (ADC) Sixth Schedule					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan		19000.0000	18000.0000	18000.0000	20000.0000
2225 02 **Total:**		19000.0000	18000.0000	18000.0000	20000.0000
2225 **Total:**		19000.0000	18000.0000	18000.0000	20000.0000
	Total:	19000.0000	18000.0000	18000.0000	20000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Local Bodies (ADC) Sixth Schedule	Voted	19000.0000	18000.0000	18000.0000	20000.0000
	Revenue	19000.0000	18000.0000	18000.0000	20000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to Ashram Schools					
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		850.0000	950.0000	950.0000	1000.0000
2225 02 **Total:**		850.0000	950.0000	950.0000	1000.0000
2225 **Total:**		850.0000	950.0000	950.0000	1000.0000
	Total:	850.0000	950.0000	950.0000	1000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Ashram Schools	Voted	850.0000	950.0000	950.0000	1000.0000
	Revenue	850.0000	950.0000	950.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Village Committee Election					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan		15.7300	100.0000	100.0000	1500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 02 **Total:**		15.7300	100.0000	100.0000	1500.0000
2225 **Total:**		15.7300	100.0000	100.0000	1500.0000
	Total:	15.7300	100.0000	100.0000	1500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Village Committee Election	Voted	15.7300	100.0000	100.0000	1500.0000
	Revenue	15.7300	100.0000	100.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Institutional Support for Marketing & Development of Tribal Products/Produce

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		0.0000	300.0000	300.0000	300.0000
2225 02 **Total:**		0.0000	300.0000	300.0000	300.0000
2225 **Total:**		0.0000	300.0000	300.0000	300.0000
	Total:	0.0000	300.0000	300.0000	300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Institutional Support for Marketing & Development of Tribal Products/Produce	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

Special Package for Tribal Development in Tripura

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan		60.0000	0.0000	0.0000	0.0000
2225 02 **Total:**		60.0000	0.0000	0.0000	0.0000
2225 **Total:**		60.0000	0.0000	0.0000	0.0000
	Total:	60.0000	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Package for Tribal Development in Tripura	Voted	60.0000	0.0000	0.0000	0.0000
	Revenue	60.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Post Matric Scholarship for ST

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

2225 02 Welfare of Scheduled Tribes

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 02 796 Tribal Area sub-plan		4000.0107	8414.0000	13592.0000	8525.0000
2225 02 **Total:**		4000.0107	8414.0000	13592.0000	8525.0000
2225 **Total:**		4000.0107	8414.0000	13592.0000	8525.0000
	Total:	4000.0107	8414.0000	13592.0000	8525.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Post Matric Scholarship for ST	Voted	4000.0107	8414.0000	13592.0000	8525.0000
	Revenue	4000.0107	8414.0000	13592.0000	8525.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pre Matric Scholarship for ST

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan		326.3424	645.0000	824.0000	543.0000
2225 02 **Total:**		326.3424	645.0000	824.0000	543.0000
2225 **Total:**		326.3424	645.0000	824.0000	543.0000
	Total:	326.3424	645.0000	824.0000	543.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Pre Matric Scholarship for ST	Voted	326.3424	645.0000	824.0000	543.0000
	Revenue	326.3424	645.0000	824.0000	543.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan		0.0000	20.0000	20.0000	20.0000
2225 02 **Total:**		0.0000	20.0000	20.0000	20.0000
2225 **Total:**		0.0000	20.0000	20.0000	20.0000
	Total:	0.0000	20.0000	20.0000	20.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	Voted	0.0000	20.0000	20.0000	20.0000
	Revenue	0.0000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 02		Welfare of Scheduled Tribes				
2225 02	796	Tribal Area sub-plan	4.7744	10.0000	8.0000	8.0000
2225 02		**Total:**	4.7744	10.0000	8.0000	8.0000
2225		**Total:**	4.7744	10.0000	8.0000	8.0000
		Total:	4.7744	10.0000	8.0000	8.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		Voted	4.7744	10.0000	8.0000	8.0000
		Revenue	4.7744	10.0000	8.0000	8.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

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	61.3327	70.0000	70.0000	70.0000
4225 02		**Total:**	61.3327	70.0000	70.0000	70.0000
4225		**Total:**	61.3327	70.0000	70.0000	70.0000
		Total:	61.3327	70.0000	70.0000	70.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Other Capital Expenditure		Voted	61.3327	70.0000	70.0000	70.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	61.3327	70.0000	70.0000	70.0000

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	13.0592	35.0000	25.0000	35.0000
2225 02		**Total:**	13.0592	35.0000	25.0000	35.0000
2225		**Total:**	13.0592	35.0000	25.0000	35.0000
		Total:	13.0592	35.0000	25.0000	35.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services		Voted	13.0592	35.0000	25.0000	35.0000
		Revenue	13.0592	35.0000	25.0000	35.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 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 80 General					
2225 80 796 Tribal Area sub-plan		0.0000	110.0000	50.0000	100.0000
2225 80 **Total:**		0.0000	110.0000	50.0000	100.0000
2225 **Total:**		0.0000	110.0000	50.0000	100.0000
	Total:	0.0000	110.0000	50.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Coaching to Madhyamik Dropout ST Students in TSP Areas	Voted	0.0000	110.0000	50.0000	100.0000
	Revenue	0.0000	110.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching and Allied Scheme

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 796 Tribal Area sub-plan		59.9967	64.0000	32.0000	30.0000
2225 80 **Total:**		59.9967	64.0000	32.0000	30.0000
2225 **Total:**		59.9967	64.0000	32.0000	30.0000
	Total:	59.9967	64.0000	32.0000	30.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Coaching and Allied Scheme	Voted	59.9967	64.0000	32.0000	30.0000
	Revenue	59.9967	64.0000	32.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Coaching in Core Subjects for ST Students in TSP Areas

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Folk Arts and Culture in TSP Areas					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 796 Tribal Area sub-plan		100.0000	110.0000	164.0000	200.0000
2225 80 **Total:**		100.0000	110.0000	164.0000	200.0000
2225 **Total:**		100.0000	110.0000	164.0000	200.0000
	Total:	100.0000	110.0000	164.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Folk Arts and Culture in TSP Areas	Voted	100.0000	110.0000	164.0000	200.0000
	Revenue	100.0000	110.0000	164.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supply of Free Text Book in TSP Areas					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 796 Tribal Area sub-plan		149.9977	155.0000	155.0000	155.0000
2225 80 **Total:**		149.9977	155.0000	155.0000	155.0000
2225 **Total:**		149.9977	155.0000	155.0000	155.0000
	Total:	149.9977	155.0000	155.0000	155.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supply of Free Text Book in TSP Areas	Voted	149.9977	155.0000	155.0000	155.0000
	Revenue	149.9977	155.0000	155.0000	155.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Surrendered Extremists					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 796 Tribal Area sub-plan		10.0000	10.0000	10.0000	10.0000
2225 80 **Total:**		10.0000	10.0000	10.0000	10.0000
2225 **Total:**		10.0000	10.0000	10.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	10.0000	10.0000	10.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Surrendered Extremists	Voted	10.0000	10.0000	10.0000	10.0000
	Revenue	10.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Furniture and Utensils in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan	399.7659	440.0000	440.0000	440.0000
2225 80	**Total:**	399.7659	440.0000	440.0000	440.0000
2225	**Total:**	399.7659	440.0000	440.0000	440.0000

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

Jhum Chas Sahajya Prakalpa

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan	129.6882	145.0000	171.0000	171.0000
2225 02	**Total:**	129.6882	145.0000	171.0000	171.0000
2225	**Total:**	129.6882	145.0000	171.0000	171.0000

	Total:	129.6882	145.0000	171.0000	171.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Jhum Chas Sahajya Prakalpa	Voted	129.6882	145.0000	171.0000	171.0000
	Revenue	129.6882	145.0000	171.0000	171.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan	2735.0000	5000.0000	9550.0000	8574.0000
4059 80	**Total:**	2735.0000	5000.0000	9550.0000	8574.0000
4059	**Total:**	2735.0000	5000.0000	9550.0000	8574.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	2735.0000	5000.0000	9550.0000	8574.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	Voted	2735.0000	5000.0000	9550.0000	8574.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2735.0000	5000.0000	9550.0000	8574.0000

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	02		Welfare of Scheduled Tribes				
2225	02	796	Tribal Area sub-plan	0.0000	20.0000	20.0000	20.0000
2225	02		**Total:**	0.0000	20.0000	20.0000	20.0000
2225		**Total:**		0.0000	20.0000	20.0000	20.0000

	Total:	0.0000	20.0000	20.0000	20.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Pradhan Samajpatis of Indigenous Tribal Communities of Tripura	Voted	0.0000	20.0000	20.0000	20.0000
	Revenue	0.0000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Economic Development Package of Tribals of Tripura

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	02		Welfare of Scheduled Tribes				
2225	02	796	Tribal Area sub-plan	3936.7529	2000.0000	2000.0000	2000.0000
2225	02		**Total:**	3936.7529	2000.0000	2000.0000	2000.0000
2225		**Total:**		3936.7529	2000.0000	2000.0000	2000.0000

	Total:	3936.7529	2000.0000	2000.0000	2000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Special Economic Development Package of Tribals of Tripura	Voted	3936.7529	2000.0000	2000.0000	2000.0000
	Revenue	3936.7529	2000.0000	2000.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Augmentation of IT Infrastructure for ST & SC Students

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	275.0000	302.0000	302.0000	302.0000
2225	02		**Total:**	275.0000	302.0000	302.0000	302.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 **Total:**		275.0000	302.0000	302.0000	302.0000
	Total:	275.0000	302.0000	302.0000	302.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Augmentation of IT Infrastructure for ST & SC Students	Voted	275.0000	302.0000	302.0000	302.0000
	Revenue	275.0000	302.0000	302.0000	302.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

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

Subarna Jayanti Tripura Nirman Yojana

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan		100.0000	2990.0000	4000.0000	0.0000
4225 02 **Total:**		100.0000	2990.0000	4000.0000	0.0000
4225 **Total:**		100.0000	2990.0000	4000.0000	0.0000
	Total:	100.0000	2990.0000	4000.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana	Voted	100.0000	2990.0000	4000.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	100.0000	2990.0000	4000.0000	0.0000

Mukhya Mantri Rubber Mission

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		0.0000	200.0000	200.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 02 **Total:**		0.0000	200.0000	200.0000	400.0000
2225 **Total:**		0.0000	200.0000	200.0000	400.0000
	Total:	0.0000	200.0000	200.0000	400.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhya Mantri Rubber Mission	Voted	0.0000	200.0000	200.0000	400.0000
	Revenue	0.0000	200.0000	200.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Merit Award Programme and Inter Hostel Competition

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		29.4391	33.7700	33.7700	37.1500
2225 02 **Total:**		29.4391	33.7700	33.7700	37.1500
2225 **Total:**		29.4391	33.7700	33.7700	37.1500
	Total:	29.4391	33.7700	33.7700	37.1500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Merit Award Programme and Inter Hostel Competition	Voted	29.4391	33.7700	33.7700	37.1500
	Revenue	29.4391	33.7700	33.7700	37.1500
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Administrative Cost for ST Welfare

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan		57.0000	125.0000	125.0000	132.0000
2225 02 **Total:**		57.0000	125.0000	125.0000	132.0000
2225 **Total:**		57.0000	125.0000	125.0000	132.0000
	Total:	57.0000	125.0000	125.0000	132.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Administrative Cost for ST Welfare	Voted	57.0000	125.0000	125.0000	132.0000
	Revenue	57.0000	125.0000	125.0000	132.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplementary Education Classes

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

2225 02 Welfare of Scheduled Tribes

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 02 796 Tribal Area sub-plan		176.5013	200.0000	222.0000	300.0000
2225 02 **Total:**		176.5013	200.0000	222.0000	300.0000
2225 **Total:**		176.5013	200.0000	222.0000	300.0000
	Total:	176.5013	200.0000	222.0000	300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplementary Education Classes	Voted	176.5013	200.0000	222.0000	300.0000
	Revenue	176.5013	200.0000	222.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan		2999.9777	3300.0000	3300.0000	3500.0000
4225 02 **Total:**		2999.9777	3300.0000	3300.0000	3500.0000
4225 **Total:**		2999.9777	3300.0000	3300.0000	3500.0000
	Total:	2999.9777	3300.0000	3300.0000	3500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.	Voted	2999.9777	3300.0000	3300.0000	3500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2999.9777	3300.0000	3300.0000	3500.0000

Janajatiya Gourav Diwas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan		168.0000	170.0000	170.0000	170.0000
2225 02 **Total:**		168.0000	170.0000	170.0000	170.0000
2225 **Total:**		168.0000	170.0000	170.0000	170.0000
	Total:	168.0000	170.0000	170.0000	170.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Janajatiya Gourav Diwas	Voted	168.0000	170.0000	170.0000	170.0000
	Revenue	168.0000	170.0000	170.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Capital Grants to TTAADC

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan		0.0000	0.0000	3000.0000	0.0000
4225 02 **Total:**		0.0000	0.0000	3000.0000	0.0000
4225 **Total:**		0.0000	0.0000	3000.0000	0.0000
	Total:	0.0000	0.0000	3000.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Capital Grants to TTAADC	Voted	0.0000	0.0000	3000.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	3000.0000	0.0000
CSS - Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan		0.0000	0.0000	200.0000	400.0000
2225 02 **Total:**		0.0000	0.0000	200.0000	400.0000
2225 **Total:**		0.0000	0.0000	200.0000	400.0000
4225 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		0.0000	0.0000	800.0000	1600.0000
4225 02 **Total:**		0.0000	0.0000	800.0000	1600.0000
4225 **Total:**		0.0000	0.0000	800.0000	1600.0000
	Total:	0.0000	0.0000	1000.0000	2000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)	Voted	0.0000	0.0000	1000.0000	2000.0000
	Revenue	0.0000	0.0000	200.0000	400.0000
	Capital	0.0000	0.0000	800.0000	1600.0000
Total - Demand:- 19		81307.2071	108806.9600	147654.1500	137250.6400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	81307.2071	108806.9600	147654.1500	137250.6400
	Revenue	71290.4209	79050.9600	101177.2700	97682.6400
	Capital	10016.7862	29756.0000	46476.8800	39568.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 19	81307.2071	108806.9600	147654.1500	137250.6400
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	81307.2071	108806.9600	147654.1500	137250.6400
Revenue	71290.4209	79050.9600	101177.2700	97682.6400
Capital	10016.7862	29756.0000	46476.8800	39568.0000
Recovery: Demand:- 19	0.1577	0.0000	0.0000	0.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	0.1577	0.0000	0.0000	0.0000
Revenue	0.1577	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 19	81307.0494	108806.9600	147654.1500	137250.6400
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	81307.0494	108806.9600	147654.1500	137250.6400
Revenue	71290.2632	79050.9600	101177.2700	97682.6400
Capital	10016.7862	29756.0000	46476.8800	39568.0000

Welfare of SC

Demand No : 20

Volume : I

DEMAND NO:- **20**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 20

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	13074.4200	13074.4200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	13074.4200	13074.4200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
20	**Welfare of SC**				
2059	Public Works	111.5453	120.0000	120.0000	132.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	2693.0552	11816.6200	5889.3400	6612.5900
4059	Capital Outlay on Public Works	0.0000	747.0000	1747.0000	747.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	581.0720	4249.0000	4259.0000	5582.8300
Total Demand No. 20		3385.6725	16932.6200	12015.3400	13074.4200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	3385.6725	16932.6200	12015.3400	13074.4200
	Out of which Revenue	2804.6004	11936.6200	6009.3400	6744.5900
	Out of which Capital	581.0720	4996.0000	6006.0000	6329.8300
	Total Revenue	2804.6004	11936.6200	6009.3400	6744.5900
	Total Capital	581.0720	4996.0000	6006.0000	6329.8300

 Continue Demand No:20

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Demand no: 19_2 Welfare of SC

Wages

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special Component Plan for Scheduled Caste	26.8320	36.0500	28.3900	31.2300
2225	01		**Total:**	26.8320	36.0500	28.3900	31.2300
2225		**Total:**		26.8320	36.0500	28.3900	31.2300

	Total:	26.8320	36.0500	28.3900	31.2300
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	26.8320	36.0500	28.3900	31.2300
	Revenue	26.8320	36.0500	28.3900	31.2300
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special Component Plan for Scheduled Caste	24.9997	25.0000	30.0000	30.0000
2225	01		**Total:**	24.9997	25.0000	30.0000	30.0000
2225		**Total:**		24.9997	25.0000	30.0000	30.0000

	Total:	24.9997	25.0000	30.0000	30.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	24.9997	25.0000	30.0000	30.0000
	Revenue	24.9997	25.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	01		Welfare of Scheduled Castes			
2225	01	789	Special Component Plan for Scheduled Caste	657.8595	750.0000	770.0000	800.0000
2225	01		**Total:**	657.8595	750.0000	770.0000	800.0000
2225		**Total:**		657.8595	750.0000	770.0000	800.0000

 Continue Demand No:20

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	657.8595	750.0000	770.0000	800.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend	Voted	657.8595	750.0000	770.0000	800.0000
	Revenue	657.8595	750.0000	770.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225	01		Welfare of Scheduled Castes				
4225	01	789	Special Component Plan for Scheduled Caste	114.0933	120.0000	130.0000	132.0000
4225	01		**Total:**	114.0933	120.0000	130.0000	132.0000
4225		**Total:**		114.0933	120.0000	130.0000	132.0000

	Total:	114.0933	120.0000	130.0000	132.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	Voted	114.0933	120.0000	130.0000	132.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	114.0933	120.0000	130.0000	132.0000

State Share

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	01		Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	553.0313	619.0000	619.0000	731.4000
2225	01		**Total:**	553.0313	619.0000	619.0000	731.4000
2225		**Total:**		553.0313	619.0000	619.0000	731.4000
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225	01		Welfare of Scheduled Castes				
4225	01	789	Special Component Plan for Scheduled Caste	0.0000	218.0000	218.0000	198.6000
4225	01		**Total:**	0.0000	218.0000	218.0000	198.6000
4225		**Total:**		0.0000	218.0000	218.0000	198.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	553.0313	837.0000	837.0000	930.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share	Voted	553.0313	837.0000	837.0000	930.0000
	Revenue	553.0313	619.0000	619.0000	731.4000
	Capital	0.0000	218.0000	218.0000	198.6000

Nucleus Budget

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	01		Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	10.7967	15.0000	15.0000	16.0000
2225	01		**Total:**	10.7967	15.0000	15.0000	16.0000
2225		**Total:**		10.7967	15.0000	15.0000	16.0000

	Total:	10.7967	15.0000	15.0000	16.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Nucleus Budget	Voted	10.7967	15.0000	15.0000	16.0000
	Revenue	10.7967	15.0000	15.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	01		Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	198.2912	220.0000	220.0000	160.0000
2225	01		**Total:**	198.2912	220.0000	220.0000	160.0000
2225		**Total:**		198.2912	220.0000	220.0000	160.0000

	Total:	198.2912	220.0000	220.0000	160.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	Voted	198.2912	220.0000	220.0000	160.0000
	Revenue	198.2912	220.0000	220.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	01		Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	739.8549	871.9500	883.3300	926.0700

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 01	**Total:**	739.8549	871.9500	883.3300	926.0700
2225	**Total:**	739.8549	871.9500	883.3300	926.0700
	Total:	739.8549	871.9500	883.3300	926.0700
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	Voted	739.8549	871.9500	883.3300	926.0700
	Revenue	739.8549	871.9500	883.3300	926.0700
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of SC Hostels

2059	Public Works				
2059 80	General				
2059 80 789	Special Component Plan for Scheduled Caste	111.5453	120.0000	120.0000	132.0000
2059 80	**Total:**	111.5453	120.0000	120.0000	132.0000
2059	**Total:**	111.5453	120.0000	120.0000	132.0000
	Total:	111.5453	120.0000	120.0000	132.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Maintenance of SC Hostels	Voted	111.5453	120.0000	120.0000	132.0000
	Revenue	111.5453	120.0000	120.0000	132.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Central Assistance

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste	281.7538	3165.0000	3165.0000	3543.7700
2225 01	**Total:**	281.7538	3165.0000	3165.0000	3543.7700
2225	**Total:**	281.7538	3165.0000	3165.0000	3543.7700
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste	276.9787	2110.0000	2110.0000	3216.2300
4225 01	**Total:**	276.9787	2110.0000	2110.0000	3216.2300
4225	**Total:**	276.9787	2110.0000	2110.0000	3216.2300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	558.7325	5275.0000	5275.0000	6760.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Special Central Assistance	Voted	558.7325	5275.0000	5275.0000	6760.0000
	Revenue	281.7538	3165.0000	3165.0000	3543.7700
	Capital	276.9787	2110.0000	2110.0000	3216.2300

CSS - Scheme for Development of Scheduled Castes

4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225	01		Welfare of Scheduled Castes				
4225	01	789	Special Component Plan for Scheduled Caste	0.0000	236.0000	236.0000	260.0000
4225	01		**Total:**	0.0000	236.0000	236.0000	260.0000
4225		**Total:**		0.0000	236.0000	236.0000	260.0000

	Total:	0.0000	236.0000	236.0000	260.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Scheme for Development of Scheduled Castes	Voted	0.0000	236.0000	236.0000	260.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	236.0000	236.0000	260.0000

CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	01		Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	25.6000	0.0000	0.0000	0.0000
2225	01		**Total:**	25.6000	0.0000	0.0000	0.0000
2225		**Total:**		25.6000	0.0000	0.0000	0.0000
4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225	01		Welfare of Scheduled Castes				
4225	01	789	Special Component Plan for Scheduled Caste	0.0000	640.0000	640.0000	481.0000
4225	01		**Total:**	0.0000	640.0000	640.0000	481.0000
4225		**Total:**		0.0000	640.0000	640.0000	481.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	25.6000	640.0000	640.0000	481.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)	Voted	25.6000	640.0000	640.0000	481.0000
	Revenue	25.6000	0.0000	0.0000	0.0000
	Capital	0.0000	640.0000	640.0000	481.0000

Professional Services

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	01		Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	7.4987	10.0000	10.0000	8.0000
2225	01		**Total:**	7.4987	10.0000	10.0000	8.0000
2225		**Total:**		7.4987	10.0000	10.0000	8.0000

	Total:	7.4987	10.0000	10.0000	8.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	Voted	7.4987	10.0000	10.0000	8.0000
	Revenue	7.4987	10.0000	10.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - S.C. Development Corporation

4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225	01		Welfare of Scheduled Castes				
4225	01	789	Special Component Plan for Scheduled Caste	190.0000	210.0000	210.0000	230.0000
4225	01		**Total:**	190.0000	210.0000	210.0000	230.0000
4225		**Total:**		190.0000	210.0000	210.0000	230.0000

	Total:	190.0000	210.0000	210.0000	230.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - S.C. Development Corporation	Voted	190.0000	210.0000	210.0000	230.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	190.0000	210.0000	210.0000	230.0000

CSS - Girls and Boys Hostel for SC

4225			Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225	01		Welfare of Scheduled Castes				
4225	01	789	Special Component Plan for Scheduled Caste	0.0000	715.0000	715.0000	1065.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4225 01	**Total:**	0.0000	715.0000	715.0000	1065.0000
4225	**Total:**	0.0000	715.0000	715.0000	1065.0000
	Total:	0.0000	715.0000	715.0000	1065.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Girls and Boys Hostel for SC	Voted	0.0000	715.0000	715.0000	1065.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	715.0000	715.0000	1065.0000

CSS - Post Matric Scholarship Scheme to SC

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste	0.0000	5445.0000	15.0000	15.0000
2225 01	**Total:**	0.0000	5445.0000	15.0000	15.0000
2225	**Total:**	0.0000	5445.0000	15.0000	15.0000
	Total:	0.0000	5445.0000	15.0000	15.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Post Matric Scholarship Scheme to SC	Voted	0.0000	5445.0000	15.0000	15.0000
	Revenue	0.0000	5445.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pre Matric Scholarship for SC Students

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste	3.0600	522.0000	10.0000	10.0000
2225 01	**Total:**	3.0600	522.0000	10.0000	10.0000
2225	**Total:**	3.0600	522.0000	10.0000	10.0000
	Total:	3.0600	522.0000	10.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Pre Matric Scholarship for SC Students	Voted	3.0600	522.0000	10.0000	10.0000
	Revenue	3.0600	522.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225	01		Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	11.0313	46.0000	51.0000	51.0000
2225	01		**Total:**	11.0313	46.0000	51.0000	51.0000
2225		**Total:**		11.0313	46.0000	51.0000	51.0000
			Total:	11.0313	46.0000	51.0000	51.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989			Voted	11.0313	46.0000	51.0000	51.0000
			Revenue	11.0313	46.0000	51.0000	51.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	01		Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	1.2655	1.5000	1.5000	1.5000
2225	01		**Total:**	1.2655	1.5000	1.5000	1.5000
2225		**Total:**		1.2655	1.5000	1.5000	1.5000
			Total:	1.2655	1.5000	1.5000	1.5000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement			Voted	1.2655	1.5000	1.5000	1.5000
			Revenue	1.2655	1.5000	1.5000	1.5000
			Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	01		Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	31.0928	45.0000	45.0000	49.5000
2225	01		**Total:**	31.0928	45.0000	45.0000	49.5000
2225		**Total:**		31.0928	45.0000	45.0000	49.5000
			Total:	31.0928	45.0000	45.0000	49.5000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services			Voted	31.0928	45.0000	45.0000	49.5000
			Revenue	31.0928	45.0000	45.0000	49.5000
			Capital	0.0000	0.0000	0.0000	0.0000

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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 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	01		Welfare of Scheduled Castes				
2225	01	789	Special Component Plan for Scheduled Caste	0.2040	20.0000	1.0000	1.0000
2225	01		**Total:**	0.2040	20.0000	1.0000	1.0000
2225			**Total:**	0.2040	20.0000	1.0000	1.0000
			Total:	0.2040	20.0000	1.0000	1.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation			Voted	0.2040	20.0000	1.0000	1.0000
			Revenue	0.2040	20.0000	1.0000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059			Capital Outlay on Public Works				
4059	80		General				
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	747.0000	1747.0000	747.0000
4059	80		**Total:**	0.0000	747.0000	1747.0000	747.0000
4059			**Total:**	0.0000	747.0000	1747.0000	747.0000
			Total:	0.0000	747.0000	1747.0000	747.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment			Voted	0.0000	747.0000	1747.0000	747.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	747.0000	1747.0000	747.0000

Deduct – Refund/Debit

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225	01		Welfare of Scheduled Castes				
2225	01	911	Deduct-Recoveries of Overpayments	0.0000	0.0000	0.0000	0.0000
2225	01		**Total:**	0.0000	0.0000	0.0000	0.0000
2225			**Total:**	0.0000	0.0000	0.0000	0.0000
			Total:	0.0000	0.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit			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, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Chief Ministers Swanirbhar Parivar Yojana							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 01	Welfare of Scheduled Castes						
2225 01	789	Special Component Plan for Scheduled Caste		107.2495	0.0000	0.0000	0.0000
2225 01		**Total:**		107.2495	0.0000	0.0000	0.0000
2225	**Total:**			107.2495	0.0000	0.0000	0.0000
			Total:	107.2495	0.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Chief Ministers Swanirbhar Parivar Yojana			Voted	107.2495	0.0000	0.0000	0.0000
			Revenue	107.2495	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Honorarium of Tripura State Commission of Safai Karmachari							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 01	Welfare of Scheduled Castes						
2225 01	789	Special Component Plan for Scheduled Caste		0.1345	0.1200	0.1200	0.1200
2225 01		**Total:**		0.1345	0.1200	0.1200	0.1200
2225	**Total:**			0.1345	0.1200	0.1200	0.1200
			Total:	0.1345	0.1200	0.1200	0.1200
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Honorarium of Tripura State Commission of Safai Karmachari			Voted	0.1345	0.1200	0.1200	0.1200
			Revenue	0.1345	0.1200	0.1200	0.1200
			Capital	0.0000	0.0000	0.0000	0.0000
Augmentation of IT Infrastructure for ST & SC Students							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 01	Welfare of Scheduled Castes						
2225 01	789	Special Component Plan for Scheduled Caste		12.5000	25.0000	25.0000	25.0000
2225 01		**Total:**		12.5000	25.0000	25.0000	25.0000
2225	**Total:**			12.5000	25.0000	25.0000	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	12.5000	25.0000	25.0000	25.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Augmentation of IT Infrastructure for ST & SC Students	Voted	12.5000	25.0000	25.0000	25.0000
	Revenue	12.5000	25.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Coaching

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	63.0000
2225 01	**Total:**	0.0000	0.0000	0.0000	63.0000
2225	**Total:**	0.0000	0.0000	0.0000	63.0000

	Total:	0.0000	0.0000	0.0000	63.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Coaching	Voted	0.0000	0.0000	0.0000	63.0000
	Revenue	0.0000	0.0000	0.0000	63.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Paultry & Duckery Rearing Scheme

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	100.0000
2225 01	**Total:**	0.0000	0.0000	0.0000	100.0000
2225	**Total:**	0.0000	0.0000	0.0000	100.0000

	Total:	0.0000	0.0000	0.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Paultry & Duckery Rearing Scheme	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

Small Businesss for Fish/Dry Fish /Vegitable Vendors

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 01 **Total:**		0.0000	0.0000	0.0000	50.0000
2225 **Total:**		0.0000	0.0000	0.0000	50.0000
	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Small Businesss for Fish/Dry Fish /Vegitable Vendors	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 20		3385.6725	16932.6200	12015.3400	13074.4200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	3385.6725	16932.6200	12015.3400	13074.4200
	Revenue	2804.6004	11936.6200	6009.3400	6744.5900
	Capital	581.0720	4996.0000	6006.0000	6329.8300
Grand Total: Demand:- 20		3385.6725	16932.6200	12015.3400	13074.4200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	3385.6725	16932.6200	12015.3400	13074.4200
	Revenue	2804.6004	11936.6200	6009.3400	6744.5900
	Capital	581.0720	4996.0000	6006.0000	6329.8300
Recovery: Demand:- 20		0.0600	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	0.0600	0.0000	0.0000	0.0000
	Revenue	0.0600	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 20		3385.6125	16932.6200	12015.3400	13074.4200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	3385.6125	16932.6200	12015.3400	13074.4200
	Revenue	2804.5404	11936.6200	6009.3400	6744.5900
	Capital	581.0720	4996.0000	6006.0000	6329.8300

Food, Civil Supplies & Consumer Affairs

Demand No : 21

Volume : I

DEMAND NO:- **21**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 21

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	19223.8400	19223.8400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	19223.8400	19223.8400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
21	**Food, Civil Supplies & Consumer Affairs**				
2059	Public Works	31.8768	40.0000	40.0000	200.0000
2408	Food, Storage and Warehousing	3757.0483	4361.6800	4381.6100	4801.0800
3456	Civil Supplies	7539.8984	12495.5000	18889.4600	12181.2600
3475	Other General Economic Services	638.4149	824.3200	819.0800	839.5000
4059	Capital Outlay on Public Works	0.0000	150.0000	62.7500	1200.0000
4408	Capital Outlay on Food Storage and Warehousing	81.7110	2.0000	2.0000	1.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	1.0000	17.2000	1.0000
Total Demand No. 21		12048.9495	17874.5000	24212.1000	19223.8400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	12048.9495	17874.5000	24212.1000	19223.8400
	Out of which Revenue	11967.2385	17721.5000	24130.1500	18021.8400
	Out of which Capital	81.7110	153.0000	81.9500	1202.0000
	Total Revenue	11967.2385	17721.5000	24130.1500	18021.8400
	Total Capital	81.7110	153.0000	81.9500	1202.0000

Continue Demand No:21

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01	001	Direction and Administration	5.4505	6.4000	8.0700	9.4100
2408 01		**Total:**	5.4505	6.4000	8.0700	9.4100
2408	**Total:**		5.4505	6.4000	8.0700	9.4100
3475	Other General Economic Services					
3475 00						
3475 00	106	Regulation of Weights and Measures	7.1286	10.3200	7.3000	7.5000
3475 00		**Total:**	7.1286	10.3200	7.3000	7.5000
3475	**Total:**		7.1286	10.3200	7.3000	7.5000

	Total:	12.5791	16.7200	15.3700	16.9100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	12.5791	16.7200	15.3700	16.9100
	Revenue	12.5791	16.7200	15.3700	16.9100
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01	001	Direction and Administration	45.0000	50.0000	50.0000	55.0000
2408 01		**Total:**	45.0000	50.0000	50.0000	55.0000
2408	**Total:**		45.0000	50.0000	50.0000	55.0000

	Total:	45.0000	50.0000	50.0000	55.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	45.0000	50.0000	50.0000	55.0000
	Revenue	45.0000	50.0000	50.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	78.0000	32.6300	104.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	25.5000	13.3000	34.0000
4059 80	796	Tribal Area sub-plan	0.0000	46.5000	16.8200	62.0000
4059 80		**Total:**	0.0000	150.0000	62.7500	200.0000
4059	**Total:**		0.0000	150.0000	62.7500	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4408			Capital Outlay on Food Storage and Warehousing				
4408	01		Food				
4408	01	800	Other expenditure	81.7110	0.0000	0.0000	0.0000
4408	01		**Total:**	81.7110	0.0000	0.0000	0.0000
4408			**Total:**	81.7110	0.0000	0.0000	0.0000
			Total:	81.7110	150.0000	62.7500	200.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works			Voted	81.7110	150.0000	62.7500	200.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	81.7110	150.0000	62.7500	200.0000
Minor Works							
2059			Public Works				
2059	60		Other Buildings				
2059	60	053	Maintenance and Repairs	31.8768	40.0000	40.0000	200.0000
2059	60		**Total:**	31.8768	40.0000	40.0000	200.0000
2059			**Total:**	31.8768	40.0000	40.0000	200.0000
			Total:	31.8768	40.0000	40.0000	200.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works			Voted	31.8768	40.0000	40.0000	200.0000
			Revenue	31.8768	40.0000	40.0000	200.0000
			Capital	0.0000	0.0000	0.0000	0.0000
State Share							
3456			Civil Supplies				
3456	00						
3456	00	103	Consumer Subsidies	29.1200	36.4000	0.0000	0.0000
3456	00	789	Special Component Plan for Scheduled Caste	9.5200	11.9000	0.0000	0.0000
3456	00	796	Tribal Area sub-plan	17.3600	21.7000	0.0000	0.0000
3456	00		**Total:**	56.0000	70.0000	0.0000	0.0000
3456			**Total:**	56.0000	70.0000	0.0000	0.0000
			Total:	56.0000	70.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share			Voted	56.0000	70.0000	0.0000	0.0000
			Revenue	56.0000	70.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4408	Capital Outlay on Food Storage and Warehousing						
4408 02	Storage and Warehousing						
4408 02	101	Rural Godown programmes		0.0000	0.5200	0.5200	0.0000
4408 02	789	Special Component Plan for Scheduled Caste		0.0000	0.1700	0.1700	0.0000
4408 02	796	Tribal Area sub-plan		0.0000	0.3100	0.3100	0.0000
4408 02		**Total:**		0.0000	1.0000	1.0000	0.0000
4408	**Total:**			0.0000	1.0000	1.0000	0.0000
			Total:	0.0000	1.0000	1.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - NLCPR			Voted	0.0000	1.0000	1.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	1.0000	1.0000	0.0000
Others							
2408	Food, Storage and Warehousing						
2408 01	Food						
2408 01	001	Direction and Administration		58.4962	68.5000	70.7000	75.5000
2408 01		**Total:**		58.4962	68.5000	70.7000	75.5000
2408	**Total:**			58.4962	68.5000	70.7000	75.5000
3456	Civil Supplies						
3456 00							
3456 00	001	Direction and Administration		3.8895	5.5000	4.0200	5.5000
3456 00		**Total:**		3.8895	5.5000	4.0200	5.5000
3456	**Total:**			3.8895	5.5000	4.0200	5.5000
3475	Other General Economic Services						
3475 00							
3475 00	106	Regulation of Weights and Measures		25.4563	26.0000	25.2800	29.0000
3475 00		**Total:**		25.4563	26.0000	25.2800	29.0000
3475	**Total:**			25.4563	26.0000	25.2800	29.0000
			Total:	87.8420	100.0000	100.0000	110.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others			Voted	87.8420	100.0000	100.0000	110.0000
			Revenue	87.8420	100.0000	100.0000	110.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Salaries							
2408	Food, Storage and Warehousing						
2408 01	Food						
2408 01	001	Direction and Administration		3638.1919	4218.2800	4240.1800	4475.6700

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2408	01		**Total:**	3638.1919	4218.2800	4240.1800	4475.6700
2408	**Total:**			3638.1919	4218.2800	4240.1800	4475.6700
3475	Other General Economic Services						
3475	00						
3475	00	106	Regulation of Weights and Measures	605.7480	785.0000	785.0000	800.0000
3475	00		**Total:**	605.7480	785.0000	785.0000	800.0000
3475	**Total:**			605.7480	785.0000	785.0000	800.0000
			Total:	4243.9399	5003.2800	5025.1800	5275.6700
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries			Voted	4243.9399	5003.2800	5025.1800	5275.6700
			Revenue	4243.9399	5003.2800	5025.1800	5275.6700
			Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

3456	Civil Supplies						
3456	00						
3456	00	103	Consumer Subsidies	0.0000	0.0000	3640.0000	0.0000
3456	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1190.0000	0.0000
3456	00	796	Tribal Area sub-plan	0.0000	0.0000	2170.0000	0.0000
3456	00		**Total:**	0.0000	0.0000	7000.0000	0.0000
3456	**Total:**			0.0000	0.0000	7000.0000	0.0000
			Total:	0.0000	0.0000	7000.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subsidies			Voted	0.0000	0.0000	7000.0000	0.0000
			Revenue	0.0000	0.0000	7000.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Subsidies (Quarterly)

3456	Civil Supplies						
3456	00						
3456	00	103	Consumer Subsidies	3057.3505	4200.0000	4200.0000	4000.0000
3456	00		**Total:**	3057.3505	4200.0000	4200.0000	4000.0000
3456	**Total:**			3057.3505	4200.0000	4200.0000	4000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	3057.3505	4200.0000	4200.0000	4000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subsidies (Quarterly)	Voted	3057.3505	4200.0000	4200.0000	4000.0000
	Revenue	3057.3505	4200.0000	4200.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Consumer Courts

3456	Civil Supplies					
3456 00						
3456 00	001	Direction and Administration	5.0000	6.0000	6.0000	7.0000
3456 00		**Total:**	5.0000	6.0000	6.0000	7.0000
3456	**Total:**		5.0000	6.0000	6.0000	7.0000

	Total:	5.0000	6.0000	6.0000	7.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Consumer Courts	Voted	5.0000	6.0000	6.0000	7.0000
	Revenue	5.0000	6.0000	6.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4408	Capital Outlay on Food Storage and Warehousing					
4408 02		Storage and Warehousing				
4408 02	101	Rural Godown programmes	0.0000	0.5200	0.5200	0.5200
4408 02	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
4408 02	796	Tribal Area sub-plan	0.0000	0.3100	0.3100	0.3100
4408 02		**Total:**	0.0000	1.0000	1.0000	1.0000
4408	**Total:**		0.0000	1.0000	1.0000	1.0000

	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	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 - State Consumer Helpline

3456	Civil Supplies					
3456 00						
3456 00	104	Consumer Welfare Fund	0.0000	1.0000	1.0000	0.0000
3456 00		**Total:**	0.0000	1.0000	1.0000	0.0000
3456	**Total:**		0.0000	1.0000	1.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	1.0000	1.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - State Consumer Helpline	Voted	0.0000	1.0000	1.0000	0.0000
	Revenue	0.0000	1.0000	1.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Strengthening of Weights and Measures Infrastructure

5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00 115	Financial Support for Infrastructure Development	0.0000	0.5200	8.9500	0.5200
5475 00 789	Special Component Plan for Scheduled Caste	0.0000	0.1700	2.9200	0.1700
5475 00 796	Tribal Area sub-plan	0.0000	0.3100	5.3300	0.3100
5475 00	**Total:**	0.0000	1.0000	17.2000	1.0000
5475	**Total:**	0.0000	1.0000	17.2000	1.0000

	Total:	0.0000	1.0000	17.2000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Strengthening of Weights and Measures Infrastructure	Voted	0.0000	1.0000	17.2000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	17.2000	1.0000

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

3456	Civil Supplies				
3456 00					
3456 00 103	Consumer Subsidies	1243.8400	3120.0000	3120.0000	3120.0000
3456 00 789	Special Component Plan for Scheduled Caste	406.6400	1020.0000	1020.0000	1020.0000
3456 00 796	Tribal Area sub-plan	741.5200	1860.0000	1860.0000	1860.0000
3456 00	**Total:**	2392.0000	6000.0000	6000.0000	6000.0000
3456	**Total:**	2392.0000	6000.0000	6000.0000	6000.0000

	Total:	2392.0000	6000.0000	6000.0000	6000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA	Voted	2392.0000	6000.0000	6000.0000	6000.0000
	Revenue	2392.0000	6000.0000	6000.0000	6000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Consumer Awareness

3456 Civil Supplies

3456 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3456 00	104	Consumer Welfare Fund		5.9860	6.0000	6.0000	7.0000
3456 00		**Total:**		5.9860	6.0000	6.0000	7.0000
3456	**Total:**			5.9860	6.0000	6.0000	7.0000
			Total:	5.9860	6.0000	6.0000	7.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Consumer Awareness			Voted	5.9860	6.0000	6.0000	7.0000
			Revenue	5.9860	6.0000	6.0000	7.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Food Commission (TSFC)

3456	Civil Supplies						
3456 00							
3456 00	104	Consumer Welfare Fund		2.9138	3.0000	3.0000	4.0000
3456 00		**Total:**		2.9138	3.0000	3.0000	4.0000
3456	**Total:**			2.9138	3.0000	3.0000	4.0000
			Total:	2.9138	3.0000	3.0000	4.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura State Food Commission (TSFC)			Voted	2.9138	3.0000	3.0000	4.0000
			Revenue	2.9138	3.0000	3.0000	4.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2408	Food, Storage and Warehousing						
2408 01	Food						
2408 01	001	Direction and Administration		5.0207	12.0000	6.1600	12.0000
2408 01		**Total:**		5.0207	12.0000	6.1600	12.0000
2408	**Total:**			5.0207	12.0000	6.1600	12.0000
3475	Other General Economic Services						
3475 00							
3475 00	106	Regulation of Weights and Measures		0.0820	3.0000	1.5000	3.0000
3475 00		**Total:**		0.0820	3.0000	1.5000	3.0000
3475	**Total:**			0.0820	3.0000	1.5000	3.0000
			Total:	5.1027	15.0000	7.6600	15.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement			Voted	5.1027	15.0000	7.6600	15.0000
			Revenue	5.1027	15.0000	7.6600	15.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Meeting of Vigilance Committee						
2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01	004	Research and evaluation	2.8983	3.0000	3.0000	4.0000
2408 01		**Total:**	2.8983	3.0000	3.0000	4.0000
2408	**Total:**		2.8983	3.0000	3.0000	4.0000
		Total:	2.8983	3.0000	3.0000	4.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Meeting of Vigilance Committee		Voted	2.8983	3.0000	3.0000	4.0000
		Revenue	2.8983	3.0000	3.0000	4.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services						
2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01	101	Procurement and Supply	1.9908	3.5000	3.5000	104.5000
2408 01		**Total:**	1.9908	3.5000	3.5000	104.5000
2408	**Total:**		1.9908	3.5000	3.5000	104.5000
		Total:	1.9908	3.5000	3.5000	104.5000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services		Voted	1.9908	3.5000	3.5000	104.5000
		Revenue	1.9908	3.5000	3.5000	104.5000
		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	0.0000	0.0000	0.0000	400.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	220.0000
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	380.0000
4059 80		**Total:**	0.0000	0.0000	0.0000	1000.0000
4059	**Total:**		0.0000	0.0000	0.0000	1000.0000
		Total:	0.0000	0.0000	0.0000	1000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment		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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Remuneration and Perquisites for Consumer Commissions						
3456	Civil Supplies					
3456 00						
3456 00	104	Consumer Welfare Fund	64.9942	65.0000	75.0000	80.0000
3456 00		**Total:**	64.9942	65.0000	75.0000	80.0000
3456	**Total:**		64.9942	65.0000	75.0000	80.0000
		Total:	64.9942	65.0000	75.0000	80.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Remuneration and Perquisites for Consumer Commissions		Voted	64.9942	65.0000	75.0000	80.0000
		Revenue	64.9942	65.0000	75.0000	80.0000
		Capital	0.0000	0.0000	0.0000	0.0000
State Share of CSS						
3456	Civil Supplies					
3456 00						
3456 00	103	Consumer Subsidies	1014.9144	1040.0000	780.0000	1040.0000
3456 00	104	Consumer Welfare Fund	0.0000	7.2800	4.9000	4.0400
3456 00	789	Special Component Plan for Scheduled Caste	331.8000	342.3800	256.6000	341.3200
3456 00	796	Tribal Area sub-plan	605.0500	624.3400	467.9400	622.4000
3456 00		**Total:**	1951.7644	2014.0000	1509.4400	2007.7600
3456	**Total:**		1951.7644	2014.0000	1509.4400	2007.7600
		Total:	1951.7644	2014.0000	1509.4400	2007.7600
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of CSS		Voted	1951.7644	2014.0000	1509.4400	2007.7600
		Revenue	1951.7644	2014.0000	1509.4400	2007.7600
		Capital	0.0000	0.0000	0.0000	0.0000
CSS - Scheme for Modernization and reforms through Technology in PDS (SMART-PDS)						
3456	Civil Supplies					
3456 00						
3456 00	104	Consumer Welfare Fund	0.0000	65.0000	44.2000	36.4000
3456 00	789	Special Component Plan for Scheduled Caste	0.0000	21.2500	14.4500	11.9000
3456 00	796	Tribal Area sub-plan	0.0000	38.7500	26.3500	21.7000
3456 00		**Total:**	0.0000	125.0000	85.0000	70.0000
3456	**Total:**		0.0000	125.0000	85.0000	70.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	125.0000	85.0000	70.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Scheme for Modernization and reforms through Technology in PDS (SMART-PDS)	Voted	0.0000	125.0000	85.0000	70.0000
	Revenue	0.0000	125.0000	85.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Printing of PVC Ration Card					
2408 Food, Storage and Warehousing					
2408 01 Food					
2408 01 001	Direction and Administration	0.0000	0.0000	0.0000	33.8000
2408 01 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	11.0500
2408 01 796	Tribal Area Sub-Plan	0.0000	0.0000	0.0000	20.1500
2408 01	**Total:**	0.0000	0.0000	0.0000	65.0000
2408	**Total:**	0.0000	0.0000	0.0000	65.0000
	Total:	0.0000	0.0000	0.0000	65.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Printing of PVC Ration Card	Voted	0.0000	0.0000	0.0000	65.0000
	Revenue	0.0000	0.0000	0.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 21		12048.9495	17874.5000	24212.1000	19223.8400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	12048.9495	17874.5000	24212.1000	19223.8400
	Revenue	11967.2385	17721.5000	24130.1500	18021.8400
	Capital	81.7110	153.0000	81.9500	1202.0000
Grand Total: Demand:- 21		12048.9495	17874.5000	24212.1000	19223.8400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	12048.9495	17874.5000	24212.1000	19223.8400
	Revenue	11967.2385	17721.5000	24130.1500	18021.8400
	Capital	81.7110	153.0000	81.9500	1202.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Recovery: Demand:- 21	0.0787	0.0000	0.0000	0.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	0.0787	0.0000	0.0000	0.0000
Revenue	0.0787	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 21	12048.8708	17874.5000	24212.1000	19223.8400
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	12048.8708	17874.5000	24212.1000	19223.8400
Revenue	11967.1598	17721.5000	24130.1500	18021.8400
Capital	81.7110	153.0000	81.9500	1202.0000

Relief & Rehabilitation

Demand No : 22

Volume : I

DEMAND NO:- **22**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 22

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	2057.2000	2057.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	2057.2000	2057.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Major Heads which will be accounted for under this Demand				
22 **Relief & Rehabilitation**				
2235 Social Security and Welfare	5318.4937	10278.0000	12801.9800	2057.2000
Total Demand No. 22	5318.4937	10278.0000	12801.9800	2057.2000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	5318.4937	10278.0000	12801.9800	2057.2000
Out of which Revenue	5318.4937	10278.0000	12801.9800	2057.2000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	5318.4937	10278.0000	12801.9800	2057.2000
Total Capital	0.0000	0.0000	0.0000	0.0000

Continue Demand No:22

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2235 Social Security and Welfare					
2235 01 Rehabilitation					
2235 01 001 Direction and Administration	2.9292	3.6800	3.8900	4.2800
2235 01 **Total:**	2.9292	3.6800	3.8900	4.2800
2235 **Total:**	2.9292	3.6800	3.8900	4.2800
Wages **Total:**	2.9292	3.6800	3.8900	4.2800
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	2.9292	3.6800	3.8900	4.2800
Revenue	2.9292	3.6800	3.8900	4.2800
Capital	0.0000	0.0000	0.0000	0.0000

Reang Refugees

2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 202 Other Rehabilitation Schemes	2407.5462	1.0000	79.0000	100.0000
2235 01 **Total:**	2407.5462	1.0000	79.0000	100.0000
2235 **Total:**	2407.5462	1.0000	79.0000	100.0000
Reang Refugees **Total:**	2407.5462	1.0000	79.0000	100.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	2407.5462	1.0000	79.0000	100.0000
Revenue	2407.5462	1.0000	79.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 001 Direction and Administration	6.1421	25.0000	25.0000	25.0000
2235 01 **Total:**	6.1421	25.0000	25.0000	25.0000
2235 **Total:**	6.1421	25.0000	25.0000	25.0000
Others **Total:**	6.1421	25.0000	25.0000	25.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	6.1421	25.0000	25.0000	25.0000
Revenue	6.1421	25.0000	25.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Salaries						
2235	Social Security and Welfare					
2235 01	Rehabilitation					
2235 01	001	Direction and Administration	53.4297	66.3200	87.3600	69.5200
2235 01		**Total:**	53.4297	66.3200	87.3600	69.5200
2235	**Total:**		53.4297	66.3200	87.3600	69.5200
		Total:	53.4297	66.3200	87.3600	69.5200
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries		Voted	53.4297	66.3200	87.3600	69.5200
		Revenue	53.4297	66.3200	87.3600	69.5200
		Capital	0.0000	0.0000	0.0000	0.0000
Professional Services						
2235	Social Security and Welfare					
2235 01	Rehabilitation					
2235 01	202	Other Rehabilitation Schemes	30.5691	48.0000	54.0000	59.5000
2235 01		**Total:**	30.5691	48.0000	54.0000	59.5000
2235	**Total:**		30.5691	48.0000	54.0000	59.5000
		Total:	30.5691	48.0000	54.0000	59.5000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services		Voted	30.5691	48.0000	54.0000	59.5000
		Revenue	30.5691	48.0000	54.0000	59.5000
		Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement						
2235	Social Security and Welfare					
2235 01	Rehabilitation					
2235 01	001	Direction and Administration	0.0000	5.0000	5.0000	5.0000
2235 01		**Total:**	0.0000	5.0000	5.0000	5.0000
2235	**Total:**		0.0000	5.0000	5.0000	5.0000
		Total:	0.0000	5.0000	5.0000	5.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		Voted	0.0000	5.0000	5.0000	5.0000
		Revenue	0.0000	5.0000	5.0000	5.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Temporary shifting of Reang Refugees						
2235	Social Security and Welfare					

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 01 Rehabilitation					
2235 01 200 Other Relief Measures		2817.8775	10129.0000	12547.7300	1793.9000
2235 01 **Total:**		2817.8775	10129.0000	12547.7300	1793.9000
2235 **Total:**		2817.8775	10129.0000	12547.7300	1793.9000
	Total:	2817.8775	10129.0000	12547.7300	1793.9000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Temporary shifting of Reang Refugees	Voted	2817.8775	10129.0000	12547.7300	1793.9000
	Revenue	2817.8775	10129.0000	12547.7300	1793.9000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total: Demand:- 22		5318.4937	10278.0000	12801.9800	2057.2000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	5318.4937	10278.0000	12801.9800	2057.2000
	Revenue	5318.4937	10278.0000	12801.9800	2057.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Panchayats

Demand No : 23

Volume : I

DEMAND NO:- **23**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 23

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	60773.8600	60773.8600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	60773.8600	60773.8600

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
23	**Panchayats**				
2015	Elections	11.7449	12.0000	12.0000	15.0000
2515	Other Rural Development programmes	29936.0284	44964.1500	54406.0000	45973.7600
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	8986.8725	11030.0000	12536.0000	12570.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	500.0000	500.0000
4515	Capital Outlay on other Rural Development Programmes	330.0594	491.0000	1388.1600	1715.1000
Total Demand No. 23		39264.7052	56497.1500	68842.1600	60773.8600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	39264.7052	56497.1500	68842.1600	60773.8600
	Out of which Revenue	38934.6458	56006.1500	66954.0000	58558.7600
	Out of which Capital	330.0594	491.0000	1888.1600	2215.1000
	Total Revenue	38934.6458	56006.1500	66954.0000	58558.7600
	Total Capital	330.0594	491.0000	1888.1600	2215.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	6.8245	8.4500	8.7700	9.6500
2515 00		**Total:**	6.8245	8.4500	8.7700	9.6500
2515	**Total:**		6.8245	8.4500	8.7700	9.6500

	Total:	6.8245	8.4500	8.7700	9.6500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	6.8245	8.4500	8.7700	9.6500
	Revenue	6.8245	8.4500	8.7700	9.6500
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	2400.0000	2500.0000	3000.0000	3300.0000
2515 00	796	Tribal Area sub-plan	1600.0000	1700.0000	2000.0000	2200.0000
2515 00		**Total:**	4000.0000	4200.0000	5000.0000	5500.0000
2515	**Total:**		4000.0000	4200.0000	5000.0000	5500.0000

	Total:	4000.0000	4200.0000	5000.0000	5500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	4000.0000	4200.0000	5000.0000	5500.0000
	Revenue	4000.0000	4200.0000	5000.0000	5500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	101	Panchayati Raj	0.0000	52.0000	52.0000	130.0000
4515 00	789	Special Component Plan for Scheduled Caste	0.0000	17.0000	17.0000	42.5000
4515 00	796	Tribal Area sub-plan	0.0000	31.0000	31.0000	77.5000
4515 00		**Total:**	0.0000	100.0000	100.0000	250.0000
4515	**Total:**		0.0000	100.0000	100.0000	250.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	100.0000	100.0000	250.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	Voted	0.0000	100.0000	100.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	100.0000	250.0000

Minor Works

2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	5.6191	8.8400	11.9600	18.2000
2515 00	789	Special Component Plan for Scheduled Caste	2.1150	2.8900	3.9100	5.9500
2515 00	796	Tribal Area sub-plan	3.5135	5.2700	7.1300	10.8500
2515 00		**Total:**	11.2476	17.0000	23.0000	35.0000
2515	**Total:**		11.2476	17.0000	23.0000	35.0000

	Total:	11.2476	17.0000	23.0000	35.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	11.2476	17.0000	23.0000	35.0000
	Revenue	11.2476	17.0000	23.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2515	Other Rural Development programmes					
2515 00						
2515 00	796	Tribal Area sub-plan	1919.8367	2100.0000	2100.0000	2100.0000
2515 00		**Total:**	1919.8367	2100.0000	2100.0000	2100.0000
2515	**Total:**		1919.8367	2100.0000	2100.0000	2100.0000

	Total:	1919.8367	2100.0000	2100.0000	2100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salary for Staff Deputed to TTAADC	Voted	1919.8367	2100.0000	2100.0000	2100.0000
	Revenue	1919.8367	2100.0000	2100.0000	2100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training cum Exposure Visit

2515	Other Rural Development programmes					
2515 00						
2515 00	003	Training	7.7656	7.8000	7.8000	7.8000
2515 00	789	Special Component Plan for Scheduled Caste	2.5262	2.5500	2.5500	2.5500
2515 00	796	Tribal Area sub-plan	4.6327	4.6500	4.6500	4.6500

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2515 00		**Total:**	14.9245	15.0000	15.0000	15.0000
2515		**Total:**	14.9245	15.0000	15.0000	15.0000
		Total:	14.9245	15.0000	15.0000	15.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Training cum Exposure Visit		Voted	14.9245	15.0000	15.0000	15.0000
		Revenue	14.9245	15.0000	15.0000	15.0000
		Capital	0.0000	0.0000	0.0000	0.0000
CSS - RGSA						
2515	Other Rural Development programmes					
2515 00						
2515 00	101	Panchayati Raj	141.0000	764.0000	294.0000	936.0000
2515 00	789	Special Component Plan for Scheduled Caste	52.0000	250.0000	285.6000	306.0000
2515 00	796	Tribal Area sub-plan	100.0000	456.0000	260.4000	558.0000
2515 00		**Total:**	293.0000	1470.0000	840.0000	1800.0000
2515		**Total:**	293.0000	1470.0000	840.0000	1800.0000
4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	101	Panchayati Raj	248.0000	182.0000	476.0000	624.0000
4515 00	789	Special Component Plan for Scheduled Caste	81.0000	60.0000	324.4000	204.0000
4515 00	796	Tribal Area sub-plan	0.0000	108.0000	359.6000	372.0000
4515 00		**Total:**	329.0000	350.0000	1160.0000	1200.0000
4515		**Total:**	329.0000	350.0000	1160.0000	1200.0000
		Total:	622.0000	1820.0000	2000.0000	3000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - RGSA		Voted	622.0000	1820.0000	2000.0000	3000.0000
		Revenue	293.0000	1470.0000	840.0000	1800.0000
		Capital	329.0000	350.0000	1160.0000	1200.0000
Land Acquisition						
4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	101	Panchayati Raj	0.6643	0.5200	0.0000	10.1000
4515 00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
4515 00	796	Tribal Area sub-plan	0.3951	0.3100	0.0000	0.0000
4515 00		**Total:**	1.0594	1.0000	0.0000	10.1000
4515		**Total:**	1.0594	1.0000	0.0000	10.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
			Total:	1.0594	1.0000	0.0000	10.1000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Land Acquisition			Voted	1.0594	1.0000	0.0000	10.1000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	1.0594	1.0000	0.0000	10.1000
Share of Taxes							
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions						
3604 00							
3604 00	200	Other Miscellaneous Compensations and Assignments		5249.6653	5397.8600	5397.8600	5397.8600
3604 00	796	Tribal Area sub-plan		3737.2072	4072.1400	4072.1400	4072.1400
3604 00		**Total:**		8986.8725	9470.0000	9470.0000	9470.0000
3604	**Total:**			8986.8725	9470.0000	9470.0000	9470.0000
			Total:	8986.8725	9470.0000	9470.0000	9470.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Share of Taxes			Voted	8986.8725	9470.0000	9470.0000	9470.0000
			Revenue	8986.8725	9470.0000	9470.0000	9470.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Panchayat Election							
2515	Other Rural Development programmes						
2515 00							
2515 00	101	Panchayati Raj		96.4491	1400.0000	1800.0000	100.0000
2515 00		**Total:**		96.4491	1400.0000	1800.0000	100.0000
2515	**Total:**			96.4491	1400.0000	1800.0000	100.0000
			Total:	96.4491	1400.0000	1800.0000	100.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Panchayat Election			Voted	96.4491	1400.0000	1800.0000	100.0000
			Revenue	96.4491	1400.0000	1800.0000	100.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant							
2515	Other Rural Development programmes						
2515 00							
2515 00	101	Panchayati Raj		2631.1200	6977.7900	10924.7900	6800.0000
2515 00	796	Tribal Area sub-plan		3288.8800	8722.2100	13655.2100	8500.0000
2515 00		**Total:**		5920.0000	15700.0000	24580.0000	15300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2515	**Total:**		5920.0000	15700.0000	24580.0000	15300.0000
		Total:	5920.0000	15700.0000	24580.0000	15300.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Finance Commission Grant		Voted	5920.0000	15700.0000	24580.0000	15300.0000
		Revenue	5920.0000	15700.0000	24580.0000	15300.0000
		Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS						
2515	Other Rural Development programmes					
2515 00						
2515 00	101	Panchayati Raj	15.6689	84.0000	29.6900	93.6000
2515 00	789	Special Component Plan for Scheduled Caste	5.7787	28.0000	28.8500	30.6000
2515 00	796	Tribal Area sub-plan	11.1124	50.0000	15.3000	55.8000
2515 00		**Total:**	32.5600	162.0000	73.8400	180.0000
2515	**Total:**		32.5600	162.0000	73.8400	180.0000
4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	101	Panchayati Raj	0.0000	21.0000	77.0000	62.4000
4515 00	789	Special Component Plan for Scheduled Caste	0.0000	7.0000	39.8400	20.4000
4515 00	796	Tribal Area sub-plan	0.0000	12.0000	11.3200	37.2000
4515 00		**Total:**	0.0000	40.0000	128.1600	120.0000
4515	**Total:**		0.0000	40.0000	128.1600	120.0000
		Total:	32.5600	202.0000	202.0000	300.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS		Voted	32.5600	202.0000	202.0000	300.0000
		Revenue	32.5600	162.0000	73.8400	180.0000
		Capital	0.0000	40.0000	128.1600	120.0000
Others						
2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	52.3452	53.0000	53.0000	59.1600
2515 00	789	Special Component Plan for Scheduled Caste	16.3114	16.6000	16.6000	17.9400
2515 00	796	Tribal Area sub-plan	29.5353	30.4000	30.4000	32.9000
2515 00		**Total:**	98.1920	100.0000	100.0000	110.0000
2515	**Total:**		98.1920	100.0000	100.0000	110.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	98.1920	100.0000	100.0000	110.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	Voted	98.1920	100.0000	100.0000	110.0000
	Revenue	98.1920	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2515	Other Rural Development programmes				
2515 00					
2515 00 001	Direction and Administration	15572.5098	18753.5500	18838.6200	19885.1100
2515 00	**Total:**	15572.5098	18753.5500	18838.6200	19885.1100
2515	**Total:**	15572.5098	18753.5500	18838.6200	19885.1100

	Total:	15572.5098	18753.5500	18838.6200	19885.1100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	Voted	15572.5098	18753.5500	18838.6200	19885.1100
	Revenue	15572.5098	18753.5500	18838.6200	19885.1100
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2515	Other Rural Development programmes				
2515 00					
2515 00 001	Direction and Administration	2.4350	6.0000	11.7700	23.0000
2515 00	**Total:**	2.4350	6.0000	11.7700	23.0000
2515	**Total:**	2.4350	6.0000	11.7700	23.0000

	Total:	2.4350	6.0000	11.7700	23.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	Voted	2.4350	6.0000	11.7700	23.0000
	Revenue	2.4350	6.0000	11.7700	23.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4515	Capital Outlay on other Rural Development Programmes				
4515 00					
4515 00 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	135.0000
4515 00	**Total:**	0.0000	0.0000	0.0000	135.0000
4515	**Total:**	0.0000	0.0000	0.0000	135.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	0.0000	135.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	Voted	0.0000	0.0000	0.0000	135.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	135.0000

Grants to State Election Commission

2015	Elections				
2015 00					
2015 00	101	Election Commission	11.7449	12.0000	12.0000	15.0000
2015 00		**Total:**	11.7449	12.0000	12.0000	15.0000
2015	**Total:**		11.7449	12.0000	12.0000	15.0000

	Total:	11.7449	12.0000	12.0000	15.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to State Election Commission	Voted	11.7449	12.0000	12.0000	15.0000
	Revenue	11.7449	12.0000	12.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Panchayat Samiti

2515	Other Rural Development programmes				
2515 00					
2515 00	001	Direction and Administration	789.0654	0.0000	0.0000	0.0000
2515 00		**Total:**	789.0654	0.0000	0.0000	0.0000
2515	**Total:**		789.0654	0.0000	0.0000	0.0000

	Total:	789.0654	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Pump Operators under Panchayat Samiti	Voted	789.0654	0.0000	0.0000	0.0000
	Revenue	789.0654	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Block Advisory Committee

2515	Other Rural Development programmes				
2515 00					
2515 00	796	Tribal Area sub-plan	523.0589	0.0000	0.0000	0.0000
2515 00		**Total:**	523.0589	0.0000	0.0000	0.0000
2515	**Total:**		523.0589	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	523.0589	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Pump Operators under Block Advisory Committee	Voted	523.0589	0.0000	0.0000	0.0000
	Revenue	523.0589	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2515	Other Rural Development programmes				
2515 00					
2515 00 101	Panchayati Raj	25.5912	8.1500	0.0000	0.0000
2515 00	**Total:**	25.5912	8.1500	0.0000	0.0000
2515	**Total:**	25.5912	8.1500	0.0000	0.0000

	Total:	25.5912	8.1500	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Refund of Security Deposits and Other Deposit Works	Voted	25.5912	8.1500	0.0000	0.0000
	Revenue	25.5912	8.1500	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2515	Other Rural Development programmes				
2515 00					
2515 00 001	Direction and Administration	13.7226	11.0000	9.0000	10.0000
2515 00	**Total:**	13.7226	11.0000	9.0000	10.0000
2515	**Total:**	13.7226	11.0000	9.0000	10.0000

	Total:	13.7226	11.0000	9.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	Voted	13.7226	11.0000	9.0000	10.0000
	Revenue	13.7226	11.0000	9.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2515	Other Rural Development programmes				
2515 00					
2515 00 001	Direction and Administration	0.0000	12.0000	6.0000	6.0000
2515 00	**Total:**	0.0000	12.0000	6.0000	6.0000
2515	**Total:**	0.0000	12.0000	6.0000	6.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	12.0000	6.0000	6.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	Voted	0.0000	12.0000	6.0000	6.0000
	Revenue	0.0000	12.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Monitoring System (PMS)

2515	Other Rural Development programmes				
2515 00					
2515 00 102	Community Development	0.0000	1.0000	0.0000	0.0000
2515 00	**Total:**	0.0000	1.0000	0.0000	0.0000
2515	**Total:**	0.0000	1.0000	0.0000	0.0000

	Total:	0.0000	1.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Panchayat Monitoring System (PMS)	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

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction	0.0000	0.0000	260.0000	260.0000
4059 80 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	85.0000	85.0000
4059 80 796	Tribal Area sub-plan	0.0000	0.0000	155.0000	155.0000
4059 80	**Total:**	0.0000	0.0000	500.0000	500.0000
4059	**Total:**	0.0000	0.0000	500.0000	500.0000

	Total:	0.0000	0.0000	500.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	Voted	0.0000	0.0000	500.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	500.0000	500.0000

Chief Ministers Swanirbhar Parivar Yojana

2515	Other Rural Development programmes				
2515 00					
2515 00 101	Panchayati Raj	24.8100	52.0000	52.0000	0.0000
2515 00 789	Special Component Plan for Scheduled Caste	8.4945	17.0000	17.0000	0.0000
2515 00 796	Tribal Area sub-plan	15.4987	31.0000	31.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2515 00		**Total:**	48.8031	100.0000	100.0000	0.0000
2515	**Total:**		48.8031	100.0000	100.0000	0.0000
		Total:	48.8031	100.0000	100.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Chief Ministers Swanirbhar Parivar Yojana		Voted	48.8031	100.0000	100.0000	0.0000
		Revenue	48.8031	100.0000	100.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Model Village Seheme

2515	Other Rural Development programmes					
2515 00						
2515 00	101	Panchayati Raj	243.6048	416.0000	416.0000	416.0000
2515 00	789	Special Component Plan for Scheduled Caste	84.9790	136.0000	136.0000	136.0000
2515 00	796	Tribal Area sub-plan	143.6296	248.0000	248.0000	248.0000
2515 00		**Total:**	472.2134	800.0000	800.0000	800.0000
2515	**Total:**		472.2134	800.0000	800.0000	800.0000
		Total:	472.2134	800.0000	800.0000	800.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Chief Ministers Model Village Seheme		Voted	472.2134	800.0000	800.0000	800.0000
		Revenue	472.2134	800.0000	800.0000	800.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Amar Sarkar

2515	Other Rural Development programmes					
2515 00						
2515 00	101	Panchayati Raj	48.5200	52.0000	52.0000	52.0000
2515 00	789	Special Component Plan for Scheduled Caste	16.4655	17.0000	17.0000	17.0000
2515 00	796	Tribal Area sub-plan	30.6092	31.0000	31.0000	31.0000
2515 00		**Total:**	95.5947	100.0000	100.0000	100.0000
2515	**Total:**		95.5947	100.0000	100.0000	100.0000
		Total:	95.5947	100.0000	100.0000	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Amar Sarkar		Voted	95.5947	100.0000	100.0000	100.0000
		Revenue	95.5947	100.0000	100.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Assignment of Taxes under 5th SFC

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
3604 00						
3604 00	200	Other Miscellaneous Compensations and Assignments	0.0000	291.2000	291.2000	308.8800
3604 00	789	Special Component Plan for Scheduled Caste	0.0000	95.2000	95.2000	100.9800
3604 00	796	Tribal Area sub-plan	0.0000	173.6000	173.6000	184.1400
3604 00		**Total:**	0.0000	560.0000	560.0000	594.0000
3604	**Total:**		0.0000	560.0000	560.0000	594.0000
		Total:	0.0000	560.0000	560.0000	594.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Assignment of Taxes under 5th SFC		Voted	0.0000	560.0000	560.0000	594.0000
		Revenue	0.0000	560.0000	560.0000	594.0000
		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	0.0000	520.0000	1303.1200	1303.1200
3604 00	789	Special Component Plan for Scheduled Caste	0.0000	170.0000	426.0200	426.0200
3604 00	796	Tribal Area sub-plan	0.0000	310.0000	776.8600	776.8600
3604 00		**Total:**	0.0000	1000.0000	2506.0000	2506.0000
3604	**Total:**		0.0000	1000.0000	2506.0000	2506.0000
		Total:	0.0000	1000.0000	2506.0000	2506.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grant-in-Aid under 5th SFC		Voted	0.0000	1000.0000	2506.0000	2506.0000
		Revenue	0.0000	1000.0000	2506.0000	2506.0000
		Capital	0.0000	0.0000	0.0000	0.0000
	Total - Demand:- 23		39264.7052	56497.1500	68842.1600	60773.8600
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
		Voted	39264.7052	56497.1500	68842.1600	60773.8600
		Revenue	38934.6458	56006.1500	66954.0000	58558.7600
		Capital	330.0594	491.0000	1888.1600	2215.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 23	39264.7052	56497.1500	68842.1600	60773.8600
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	39264.7052	56497.1500	68842.1600	60773.8600
Revenue	38934.6458	56006.1500	66954.0000	58558.7600
Capital	330.0594	491.0000	1888.1600	2215.1000
Recovery: Demand:- 23	0.6842	0.0000	0.0000	0.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	0.6842	0.0000	0.0000	0.0000
Revenue	0.6842	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 23	39264.0210	56497.1500	68842.1600	60773.8600
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	39264.0210	56497.1500	68842.1600	60773.8600
Revenue	38933.9616	56006.1500	66954.0000	58558.7600
Capital	330.0594	491.0000	1888.1600	2215.1000

Industries & Commerce

Demand No : 24

Volume : I

DEMAND NO:- **24**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 24

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	45370.2300	45370.2300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	45370.2300	45370.2300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
24	**Industries & Commerce**				
2230	Labour, Employment and Skill Development	2815.8655	3405.5000	3254.6600	3529.0800
2406	Forestry and Wild Life	429.0300	655.0000	543.0000	1250.0000
2851	Village and Small Industries	5397.8631	6514.5000	7628.7500	8164.1500
4059	Capital Outlay on Public Works	955.7931	352.0000	1260.0000	2350.0000
4070	Capital Outlay on Other Administrative Services	999.9935	500.0000	1000.0000	2500.0000
4851	Capital Outlay on Village and Small Industries	7959.7891	10044.0000	12904.6200	24660.0000
5453	Capital Outlay on Foreign Trade and Export Promotion	281.0000	144.0000	37.3800	200.0000
5465	Investments in General Financial and Trading Institutions	4678.2500	2463.0000	8227.0000	2717.0000
Total Demand No. 24		23517.5843	24078.0000	34855.4100	45370.2300
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	23517.5843	24078.0000	34855.4100	45370.2300
	Out of which Revenue	8642.7586	10575.0000	11426.4100	12943.2300
	Out of which Capital	14874.8257	13503.0000	23429.0000	32427.0000
	Total Revenue	8642.7586	10575.0000	11426.4100	12943.2300
	Total Capital	14874.8257	13503.0000	23429.0000	32427.0000

 Continue Demand No:24

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2230 Labour, Employment and Skill Development					
2230 03 Training					
2230 03 003 Training of Craftsmen and Supervisors	2.7802	3.5000	3.7300	4.1000
2230 03 **Total:**	2.7802	3.5000	3.7300	4.1000
2230 **Total:**	2.7802	3.5000	3.7300	4.1000
2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries	7.3676	9.6800	10.0000	11.0000
2851 00 **Total:**	7.3676	9.6800	10.0000	11.0000
2851 **Total:**	7.3676	9.6800	10.0000	11.0000
Total:	10.1478	13.1800	13.7300	15.1000
Wages — Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages — Voted	10.1478	13.1800	13.7300	15.1000
Wages — Revenue	10.1478	13.1800	13.7300	15.1000
Wages — Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors	249.9997	150.0000	100.0000	100.0000
2230 03 **Total:**	249.9997	150.0000	100.0000	100.0000
2230 **Total:**	249.9997	150.0000	100.0000	100.0000
Total:	249.9997	150.0000	100.0000	100.0000
Electricity Charges — Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges — Voted	249.9997	150.0000	100.0000	100.0000
Electricity Charges — Revenue	249.9997	150.0000	100.0000	100.0000
Electricity Charges — Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors	3.8748	8.0000	3.0000	4.0000
2230 03 **Total:**	3.8748	8.0000	3.0000	4.0000
2230 **Total:**	3.8748	8.0000	3.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	3.8748	8.0000	3.0000	4.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend	Voted	3.8748	8.0000	3.0000	4.0000
	Revenue	3.8748	8.0000	3.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan	7.7943	10.0000	10.0000	350.0000
4059 80	**Total:**	7.7943	10.0000	10.0000	350.0000
4059	**Total:**	7.7943	10.0000	10.0000	350.0000

	Total:	7.7943	10.0000	10.0000	350.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	Voted	7.7943	10.0000	10.0000	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.7943	10.0000	10.0000	350.0000

Minor Works

2851	Village and Small Industries				
2851 00					
2851 00 789	Special Component Plan for Scheduled Caste	44.1769	50.0000	50.0000	55.0000
2851 00	**Total:**	44.1769	50.0000	50.0000	55.0000
2851	**Total:**	44.1769	50.0000	50.0000	55.0000

	Total:	44.1769	50.0000	50.0000	55.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	44.1769	50.0000	50.0000	55.0000
	Revenue	44.1769	50.0000	50.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4851	Capital Outlay on Village and Small Industries				
4851 00					
4851 00 796	Tribal Area sub-plan	35.8546	53.0000	77.0000	60.0000
4851 00	**Total:**	35.8546	53.0000	77.0000	60.0000
4851	**Total:**	35.8546	53.0000	77.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	35.8546	53.0000	77.0000	60.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Machinery & Equipment	Voted	35.8546	53.0000	77.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	35.8546	53.0000	77.0000	60.0000

State Share

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	21.6000	28.0000	28.0000	0.0000
2406 01	789	Special Component Plan for Scheduled Caste	8.9800	10.0000	10.0000	0.0000
2406 01	796	Tribal Area sub-plan	10.9500	17.0000	17.0000	0.0000
2406 01		**Total:**	41.5300	55.0000	55.0000	0.0000
2406	**Total:**		41.5300	55.0000	55.0000	0.0000
4851	Capital Outlay on Village and Small Industries					
4851 00						
4851 00	102	Small scale Industries	341.0000	495.0000	257.6100	0.0000
4851 00	789	Special Component Plan for Scheduled Caste	170.0000	191.0000	106.7300	0.0000
4851 00	796	Tribal Area sub-plan	203.0000	295.0000	153.2800	0.0000
4851 00		**Total:**	714.0000	981.0000	517.6200	0.0000
4851	**Total:**		714.0000	981.0000	517.6200	0.0000
5453	Capital Outlay on Foreign Trade and Export Promotion					
5453 80	General					
5453 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	100.0000
5453 80	796	Tribal Area sub-plan	281.0000	144.0000	37.3800	100.0000
5453 80		**Total:**	281.0000	144.0000	37.3800	200.0000
5453	**Total:**		281.0000	144.0000	37.3800	200.0000

	Total:	1036.5300	1180.0000	610.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share	Voted	1036.5300	1180.0000	610.0000	200.0000
	Revenue	41.5300	55.0000	55.0000	0.0000
	Capital	995.0000	1125.0000	555.0000	200.0000

CSS - EAP

4851	Capital Outlay on Village and Small Industries					
4851 00						
4851 00	102	Small scale Industries	780.0000	520.0000	260.0000	5200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4851 00	789	Special Component Plan for Scheduled Caste	255.0000	170.0000	85.0000	1700.0000
4851 00	796	Tribal Area sub-plan	465.0000	310.0000	155.0000	3100.0000
4851 00		**Total:**	1500.0000	1000.0000	500.0000	10000.0000
4851	**Total:**		1500.0000	1000.0000	500.0000	10000.0000
		Total:	1500.0000	1000.0000	500.0000	10000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - EAP		Voted	1500.0000	1000.0000	500.0000	10000.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	1500.0000	1000.0000	500.0000	10000.0000

State Share / Contribution of CSS

2851	Village and Small Industries					
2851 00						
2851 00	102	Small Scale Industries	14.0300	10.0000	46.8000	26.0000
2851 00	789	Special Component Plan for Scheduled Caste	4.5800	4.0000	15.3000	8.5000
2851 00	796	Tribal Area sub-plan	8.3700	6.0000	27.9000	15.5000
2851 00		**Total:**	26.9800	20.0000	90.0000	50.0000
2851	**Total:**		26.9800	20.0000	90.0000	50.0000
		Total:	26.9800	20.0000	90.0000	50.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS		Voted	26.9800	20.0000	90.0000	50.0000
		Revenue	26.9800	20.0000	90.0000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Others

2230	Labour, Employment and Skill Development					
2230 03	Training					
2230 03	003	Training of Craftsmen and Supervisors	71.9237	90.0000	93.9300	90.8500
2230 03	789	Special Component Plan for Scheduled Caste	3.1876	0.0000	0.0000	0.0000
2230 03	796	Tribal Area sub-plan	5.5202	0.0000	0.0000	0.0000
2230 03		**Total:**	80.6315	90.0000	93.9300	90.8500
2230	**Total:**		80.6315	90.0000	93.9300	90.8500
2851	Village and Small Industries					
2851 00						
2851 00	001	Direction and Administration	6.0639	21.1500	24.7775	21.1500
2851 00	102	Small Scale Industries	27.2336	38.8500	51.2925	58.0000
2851 00	789	Special Component Plan for Scheduled Caste	2.3904	0.0000	0.0000	0.0000
2851 00	796	Tribal Area sub-plan	2.7394	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2851	00	800	Other expenditure	13.7934	0.0000	0.0000	0.0000
2851	00		**Total:**	52.2206	60.0000	76.0700	79.1500
2851	**Total:**			52.2206	60.0000	76.0700	79.1500
			Total:	132.8522	150.0000	170.0000	170.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others			Voted	132.8522	150.0000	170.0000	170.0000
			Revenue	132.8522	150.0000	170.0000	170.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230	Labour, Employment and Skill Development						
2230	03	Training					
2230	03	003	Training of Craftsmen and Supervisors	2434.9449	2800.0000	2800.0000	2976.1300
2230	03		**Total:**	2434.9449	2800.0000	2800.0000	2976.1300
2230	**Total:**			2434.9449	2800.0000	2800.0000	2976.1300
2851	Village and Small Industries						
2851	00						
2851	00	001	Direction and Administration	1859.1040	2200.0000	2152.6800	2150.0000
2851	00	101	Industrial Estates	82.6949	103.0000	103.0000	103.0000
2851	00	102	Small Scale Industries	230.9048	332.8200	400.0000	500.0000
2851	00	200	Other Village Industries	21.4344	25.0000	27.0000	27.0000
2851	00		**Total:**	2194.1382	2660.8200	2682.6800	2780.0000
2851	**Total:**			2194.1382	2660.8200	2682.6800	2780.0000
			Total:	4629.0830	5460.8200	5482.6800	5756.1300
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries			Voted	4629.0830	5460.8200	5482.6800	5756.1300
			Revenue	4629.0830	5460.8200	5482.6800	5756.1300
			Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2851	Village and Small Industries						
2851	00						
2851	00	102	Small Scale Industries	54.9940	60.0000	144.0000	100.0000
2851	00		**Total:**	54.9940	60.0000	144.0000	100.0000
2851	**Total:**			54.9940	60.0000	144.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	54.9940	60.0000	144.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Advertisement	Voted	54.9940	60.0000	144.0000	100.0000
	Revenue	54.9940	60.0000	144.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Jute Mills 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	3113.2500	713.0000	6362.0000	1000.0000
5465 02	**Total:**	3113.2500	713.0000	6362.0000	1000.0000
5465	**Total:**	3113.2500	713.0000	6362.0000	1000.0000

	Total:	3113.2500	713.0000	6362.0000	1000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - Tripura Jute Mills Ltd.	Voted	3113.2500	713.0000	6362.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3113.2500	713.0000	6362.0000	1000.0000

Grants to PSUs - Khadi Development

2851	Village and Small Industries				
2851 00					
2851 00 105	Khadi and Village Industries	450.0000	340.0000	340.0000	400.0000
2851 00	**Total:**	450.0000	340.0000	340.0000	400.0000
2851	**Total:**	450.0000	340.0000	340.0000	400.0000

	Total:	450.0000	340.0000	340.0000	400.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - Khadi Development	Voted	450.0000	340.0000	340.0000	400.0000
	Revenue	450.0000	340.0000	340.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Small Industries Corporation

5465	Investments in General Financial and Trading Institutions				
5465 02	Investment in Trading Institutions				
5465 02 190	Investments in Public Sector and Other Undertakings	615.0000	500.0000	615.0000	615.0000
5465 02	**Total:**	615.0000	500.0000	615.0000	615.0000
5465	**Total:**	615.0000	500.0000	615.0000	615.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	615.0000	500.0000	615.0000	615.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - Tripura Small Industries Corporation	Voted	615.0000	500.0000	615.0000	615.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	615.0000	500.0000	615.0000	615.0000

Grants to PSUs - Tripura Tea Development Corporation

5465	Investments in General Financial and Trading Institutions				
5465 02	Investment in Trading Institutions				
5465 02 190	Investments in Public Sector and Other Undertakings	950.0000	1250.0000	1250.0000	1102.0000
5465 02	**Total:**	950.0000	1250.0000	1250.0000	1102.0000
5465	**Total:**	950.0000	1250.0000	1250.0000	1102.0000

	Total:	950.0000	1250.0000	1250.0000	1102.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - Tripura Tea Development Corporation	Voted	950.0000	1250.0000	1250.0000	1102.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	950.0000	1250.0000	1250.0000	1102.0000

Grants to ITIs

2230	Labour, Employment and Skill Development				
2230 03	Training				
2230 03 789	Special Component Plan for Scheduled Caste	4.0000	4.0000	4.0000	4.0000
2230 03	**Total:**	4.0000	4.0000	4.0000	4.0000
2230	**Total:**	4.0000	4.0000	4.0000	4.0000

	Total:	4.0000	4.0000	4.0000	4.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to ITIs	Voted	4.0000	4.0000	4.0000	4.0000
	Revenue	4.0000	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Incentive to Industrial Units

2851	Village and Small Industries				
2851 00					
2851 00 796	Tribal Area sub-plan	599.8098	950.0000	950.0000	1000.0000
2851 00	**Total:**	599.8098	950.0000	950.0000	1000.0000
2851	**Total:**	599.8098	950.0000	950.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	599.8098	950.0000	950.0000	1000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Incentive to Industrial Units	Voted	599.8098	950.0000	950.0000	1000.0000
	Revenue	599.8098	950.0000	950.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Swabalamban

2851	Village and Small Industries					
2851 00						
2851 00	102	Small Scale Industries	780.0000	884.0000	1040.0000	1144.0000
2851 00	789	Special Component Plan for Scheduled Caste	255.0000	289.0000	340.0000	374.0000
2851 00	796	Tribal Area sub-plan	465.0000	527.0000	620.0000	682.0000
2851 00		**Total:**	1500.0000	1700.0000	2000.0000	2200.0000
2851	**Total:**		1500.0000	1700.0000	2000.0000	2200.0000

	Total:	1500.0000	1700.0000	2000.0000	2200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Swabalamban	Voted	1500.0000	1700.0000	2000.0000	2200.0000
	Revenue	1500.0000	1700.0000	2000.0000	2200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2230	Labour, Employment and Skill Development					
2230 03	Training					
2230 03	003	Training of Craftsmen and Supervisors	39.6344	350.0000	250.0000	350.0000
2230 03		**Total:**	39.6344	350.0000	250.0000	350.0000
2230	**Total:**		39.6344	350.0000	250.0000	350.0000

	Total:	39.6344	350.0000	250.0000	350.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	Voted	39.6344	350.0000	250.0000	350.0000
	Revenue	39.6344	350.0000	250.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4851	Capital Outlay on Village and Small Industries					
4851 00						
4851 00	796	Tribal Area sub-plan	9.9345	10.0000	10.0000	100.0000
4851 00		**Total:**	9.9345	10.0000	10.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4851 **Total:**		9.9345	10.0000	10.0000	100.0000
	Total:	9.9345	10.0000	10.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	Voted	9.9345	10.0000	10.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9.9345	10.0000	10.0000	100.0000
Land Development					
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 789 Special Component Plan for Scheduled Caste		999.9935	500.0000	1000.0000	2500.0000
4070 00 **Total:**		999.9935	500.0000	1000.0000	2500.0000
4070 **Total:**		999.9935	500.0000	1000.0000	2500.0000
	Total:	999.9935	500.0000	1000.0000	2500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Land Development	Voted	999.9935	500.0000	1000.0000	2500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	999.9935	500.0000	1000.0000	2500.0000
Medical Re-imbursement					
2851 Village and Small Industries					
2851 00					
2851 00 001 Direction and Administration		0.8775	4.0000	10.0000	4.0000
2851 00 **Total:**		0.8775	4.0000	10.0000	4.0000
2851 **Total:**		0.8775	4.0000	10.0000	4.0000
	Total:	0.8775	4.0000	10.0000	4.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	Voted	0.8775	4.0000	10.0000	4.0000
	Revenue	0.8775	4.0000	10.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Industrial Promotion					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan		74.9988	75.0000	206.0000	200.0000
2851 00 **Total:**		74.9988	75.0000	206.0000	200.0000
2851 **Total:**		74.9988	75.0000	206.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
		Total:	74.9988	75.0000	206.0000	200.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Industrial Promotion		Voted	74.9988	75.0000	206.0000	200.0000
		Revenue	74.9988	75.0000	206.0000	200.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Bamboo Mission(NBM) under NMSA

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	195.3000	312.0000	249.4000	624.0000
2406 01	789	Special Component Plan for Scheduled Caste	68.9750	102.0000	85.1500	204.0000
2406 01	796	Tribal Area sub-plan	123.2250	186.0000	153.4500	372.0000
2406 01		**Total:**	387.5000	600.0000	488.0000	1200.0000
2406	**Total:**		387.5000	600.0000	488.0000	1200.0000

		Total:	387.5000	600.0000	488.0000	1200.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Bamboo Mission(NBM) under NMSA		Voted	387.5000	600.0000	488.0000	1200.0000
		Revenue	387.5000	600.0000	488.0000	1200.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State share of National Bamboo Mission(NBM) under NMSA

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	0.0000	0.0000	0.0000	26.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	8.5000
2406 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	15.5000
2406 01		**Total:**	0.0000	0.0000	0.0000	50.0000
2406	**Total:**		0.0000	0.0000	0.0000	50.0000

		Total:	0.0000	0.0000	0.0000	50.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State share of National Bamboo Mission(NBM) under NMSA		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

Outsourcing of Services

2851	Village and Small Industries					
2851 00						
2851 00	796	Tribal Area sub-plan	79.7963	85.0000	140.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2851 00	**Total:**	79.7963	85.0000	140.0000	150.0000
2851	**Total:**	79.7963	85.0000	140.0000	150.0000
	Total:	79.7963	85.0000	140.0000	150.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	Voted	79.7963	85.0000	140.0000	150.0000
	Revenue	79.7963	85.0000	140.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851	Village and Small Industries				
2851 00					
2851 00 003	Training	104.0000	104.0000	65.0000	0.0000
2851 00 789	Special Component Plan for Scheduled Caste	34.0000	34.0000	21.2500	0.0000
2851 00 796	Tribal Area sub-plan	62.0000	62.0000	38.7500	0.0000
2851 00	**Total:**	200.0000	200.0000	125.0000	0.0000
2851	**Total:**	200.0000	200.0000	125.0000	0.0000
	Total:	200.0000	200.0000	125.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)	Voted	200.0000	200.0000	125.0000	0.0000
	Revenue	200.0000	200.0000	125.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction	492.9589	177.0000	130.0000	1040.0000
4059 80 789	Special Component Plan for Scheduled Caste	161.1600	59.0000	442.5000	340.0000
4059 80 796	Tribal Area sub-plan	293.8800	106.0000	677.5000	620.0000
4059 80	**Total:**	947.9988	342.0000	1250.0000	2000.0000
4059	**Total:**	947.9988	342.0000	1250.0000	2000.0000
	Total:	947.9988	342.0000	1250.0000	2000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	Voted	947.9988	342.0000	1250.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	947.9988	342.0000	1250.0000	2000.0000

CSS - PM Formalization of Micro Food Processing Enterprises

2851 Village and Small Industries

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2851 00						
2851 00	102	Small Scale Industries	58.5033	52.0000	418.6000	540.8000
2851 00	789	Special Component Plan for Scheduled Caste	19.1200	17.0000	136.8500	176.8000
2851 00	796	Tribal Area sub-plan	34.8800	31.0000	249.5500	322.4000
2851 00		**Total:**	112.5033	100.0000	805.0000	1040.0000
2851	**Total:**		112.5033	100.0000	805.0000	1040.0000

	Total:	112.5033	100.0000	805.0000	1040.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - PM Formalization of Micro Food Processing Enterprises	Voted	112.5033	100.0000	805.0000	1040.0000
	Revenue	112.5033	100.0000	805.0000	1040.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment (Unity Mall)

4851		Capital Outlay on Village and Small Industries				
4851 00						
4851 00	102	Small scale Industries	2964.0000	3640.0000	2964.0000	0.0000
4851 00	789	Special Component Plan for Scheduled Caste	969.0000	1190.0000	969.0000	0.0000
4851 00	796	Tribal Area sub-plan	1767.0000	2170.0000	1767.0000	0.0000
4851 00		**Total:**	5700.0000	7000.0000	5700.0000	0.0000
4851	**Total:**		5700.0000	7000.0000	5700.0000	0.0000

	Total:	5700.0000	7000.0000	5700.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment (Unity Mall)	Voted	5700.0000	7000.0000	5700.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5700.0000	7000.0000	5700.0000	0.0000

Development of MSMEs

2851		Village and Small Industries				
2851 00						
2851 00	102	Small Scale Industries	0.0000	104.0000	0.0000	0.0000
2851 00	789	Special Component Plan for Scheduled Caste	0.0000	34.0000	0.0000	0.0000
2851 00	796	Tribal Area sub-plan	0.0000	62.0000	0.0000	0.0000
2851 00		**Total:**	0.0000	200.0000	0.0000	0.0000
2851	**Total:**		0.0000	200.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	200.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Development of MSMEs	Voted	0.0000	200.0000	0.0000	0.0000
	Revenue	0.0000	200.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Land for Development Purposes

4851			Capital Outlay on Village and Small Industries			
4851	00					
4851	00	102	Small scale Industries	0.0000	520.0000	0.0000	0.0000
4851	00	789	Special Component Plan for Scheduled Caste	0.0000	170.0000	0.0000	0.0000
4851	00	796	Tribal Area sub-plan	0.0000	310.0000	0.0000	0.0000
4851	00		**Total:**	0.0000	1000.0000	0.0000	0.0000
4851		**Total:**		0.0000	1000.0000	0.0000	0.0000

	Total:	0.0000	1000.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Land for Development Purposes	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

SIDBI Loan of Various Projects

4851			Capital Outlay on Village and Small Industries			
4851	00					
4851	00	102	Small scale Industries	0.0000	0.0000	3172.0000	7228.0000
4851	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1037.0000	2363.0000
4851	00	796	Tribal Area sub-plan	0.0000	0.0000	1891.0000	4309.0000
4851	00		**Total:**	0.0000	0.0000	6100.0000	13900.0000
4851		**Total:**		0.0000	0.0000	6100.0000	13900.0000

	Total:	0.0000	0.0000	6100.0000	13900.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
SIDBI Loan of Various Projects	Voted	0.0000	0.0000	6100.0000	13900.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	6100.0000	13900.0000

State Share of SIDBI Loan of Various Projects

4851			Capital Outlay on Village and Small Industries
4851	00		

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4851	00	102	Small scale Industries	0.0000	0.0000	0.0000	312.0000
4851	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	102.0000
4851	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	186.0000
4851	00		**Total:**	0.0000	0.0000	0.0000	600.0000
4851			**Total:**	0.0000	0.0000	0.0000	600.0000
			Total:	0.0000	0.0000	0.0000	600.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of SIDBI Loan of Various Projects			Voted	0.0000	0.0000	0.0000	600.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	600.0000

Food Processing Mission

2851	Village and Small Industries						
2851	00						
2851	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	50.0000
2851	00		**Total:**	0.0000	0.0000	0.0000	50.0000
2851			**Total:**	0.0000	0.0000	0.0000	50.0000
			Total:	0.0000	0.0000	0.0000	50.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Food Processing Mission			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

SHE Skills & Entrepreneurship Centre

2851	Village and Small Industries						
2851	00						
2851	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	45.0000
2851	00		**Total:**	0.0000	0.0000	0.0000	45.0000
2851			**Total:**	0.0000	0.0000	0.0000	45.0000
			Total:	0.0000	0.0000	0.0000	45.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
SHE Skills & Entrepreneurship Centre			Voted	0.0000	0.0000	0.0000	45.0000
			Revenue	0.0000	0.0000	0.0000	45.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total - Demand:- 24	23517.5843	24078.0000	34855.4100	45370.2300
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	23517.5843	24078.0000	34855.4100	45370.2300
Revenue	8642.7586	10575.0000	11426.4100	12943.2300
Capital	14874.8257	13503.0000	23429.0000	32427.0000
Grand Total: Demand:- 24	23517.5843	24078.0000	34855.4100	45370.2300
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	23517.5843	24078.0000	34855.4100	45370.2300
Revenue	8642.7586	10575.0000	11426.4100	12943.2300
Capital	14874.8257	13503.0000	23429.0000	32427.0000
Recovery: Demand:- 24	0.0512	0.0000	0.0000	0.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	0.0512	0.0000	0.0000	0.0000
Revenue	0.0512	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 24	23517.5331	24078.0000	34855.4100	45370.2300
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	23517.5331	24078.0000	34855.4100	45370.2300
Revenue	8642.7074	10575.0000	11426.4100	12943.2300
Capital	14874.8257	13503.0000	23429.0000	32427.0000

Industries & Commerce (H.H. & Sericulture)

Demand No : 25

Volume : I

DEMAND NO:- **25**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 25

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4312.6500	4312.6500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4312.6500	4312.6500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
25	**Industries & Commerce (H.H. & Sericulture)**				
2851	Village and Small Industries	2356.2127	2917.0000	2932.5800	3312.6500
4059	Capital Outlay on Public Works	0.0000	100.0000	100.0000	0.0000
5465	Investments in General Financial and Trading Institutions	1200.0000	1200.0000	1200.0000	1000.0000
Total Demand No.	**25**	3556.2127	4217.0000	4232.5800	4312.6500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	3556.2127	4217.0000	4232.5800	4312.6500
	Out of which Revenue	2356.2127	2917.0000	2932.5800	3312.6500
	Out of which Capital	1200.0000	1300.0000	1300.0000	1000.0000
	Total Revenue	2356.2127	2917.0000	2932.5800	3312.6500
	Total Capital	1200.0000	1300.0000	1300.0000	1000.0000

 Continue Demand No:25

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2851	Village and Small Industries						
2851	00						
2851	00	107	Sericulture Industries	143.1433	184.6200	179.5300	197.4800
2851	00		**Total:**	143.1433	184.6200	179.5300	197.4800
2851	**Total:**			143.1433	184.6200	179.5300	197.4800

	Total:	143.1433	184.6200	179.5300	197.4800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	143.1433	184.6200	179.5300	197.4800
	Revenue	143.1433	184.6200	179.5300	197.4800
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2851	Village and Small Industries						
2851	00						
2851	00	103	Handloom Industries	5.2000	7.7500	7.7500	10.4000
2851	00	104	Handicraft Industries	5.1450	7.7500	7.7500	10.4000
2851	00	107	Sericulture Industries	5.1867	7.7500	7.7500	10.4000
2851	00	789	Special Component Plan for Scheduled Caste	5.0500	7.8000	7.8000	10.2000
2851	00	796	Tribal Area sub-plan	9.1267	13.9500	13.9500	18.6000
2851	00		**Total:**	29.7083	45.0000	45.0000	60.0000
2851	**Total:**			29.7083	45.0000	45.0000	60.0000

	Total:	29.7083	45.0000	45.0000	60.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend	Voted	29.7083	45.0000	45.0000	60.0000
	Revenue	29.7083	45.0000	45.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2851	Village and Small Industries						
2851	00						
2851	00	103	Handloom Industries	16.6697	16.6700	16.6700	50.0000
2851	00	104	Handicraft Industries	14.0542	16.6600	16.6600	50.0000
2851	00	107	Sericulture Industries	13.9232	16.6700	16.6700	50.0000
2851	00		**Total:**	44.6470	50.0000	50.0000	150.0000
2851	**Total:**			44.6470	50.0000	50.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	44.6470	50.0000	50.0000	150.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	44.6470	50.0000	50.0000	150.0000
	Revenue	44.6470	50.0000	50.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2851 Village and Small Industries					
2851 00					
2851 00 107 Sericulture Industries		1.9971	2.0000	2.0000	4.0000
2851 00 **Total:**		1.9971	2.0000	2.0000	4.0000
2851 **Total:**		1.9971	2.0000	2.0000	4.0000
	Total:	1.9971	2.0000	2.0000	4.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	Voted	1.9971	2.0000	2.0000	4.0000
	Revenue	1.9971	2.0000	2.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan		30.0000	30.0000	30.0000	45.0000
2851 00 **Total:**		30.0000	30.0000	30.0000	45.0000
2851 **Total:**		30.0000	30.0000	30.0000	45.0000
	Total:	30.0000	30.0000	30.0000	45.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Transfer of fund to TTAADC	Voted	30.0000	30.0000	30.0000	45.0000
	Revenue	30.0000	30.0000	30.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS					
2851 Village and Small Industries					
2851 00					
2851 00 103 Handloom Industries		3.8750	5.0000	2.2000	29.0000
2851 00 104 Handicraft Industries		13.3625	11.0000	11.0000	11.0000
2851 00 **Total:**		17.2375	16.0000	13.2000	40.0000
2851 **Total:**		17.2375	16.0000	13.2000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	17.2375	16.0000	13.2000	40.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS	Voted	17.2375	16.0000	13.2000	40.0000
	Revenue	17.2375	16.0000	13.2000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2851	Village and Small Industries					
2851 00						
2851 00	001	Direction and Administration	10.9975	12.7500	15.2600	15.2800
2851 00	103	Handloom Industries	11.4477	12.7600	13.3500	15.0600
2851 00	104	Handicraft Industries	9.6845	11.2100	11.7800	13.3500
2851 00	107	Sericulture Industries	9.4595	10.7700	11.4300	13.5100
2851 00	789	Special Component Plan for Scheduled Caste	13.6263	15.3700	17.1500	18.7000
2851 00	796	Tribal Area sub-plan	24.7464	27.1400	31.0300	34.1000
2851 00		**Total:**	79.9619	90.0000	100.0000	110.0000
2851	**Total:**		79.9619	90.0000	100.0000	110.0000

	Total:	79.9619	90.0000	100.0000	110.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	Voted	79.9619	90.0000	100.0000	110.0000
	Revenue	79.9619	90.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2851	Village and Small Industries					
2851 00						
2851 00	001	Direction and Administration	344.9033	396.0000	451.4700	450.8200
2851 00	103	Handloom Industries	607.0769	716.5000	716.5000	748.1600
2851 00	104	Handicraft Industries	191.1046	239.8800	239.8800	218.4600
2851 00	107	Sericulture Industries	855.8652	998.0000	958.0000	1057.7300
2851 00		**Total:**	1998.9500	2350.3800	2365.8500	2475.1700
2851	**Total:**		1998.9500	2350.3800	2365.8500	2475.1700

	Total:	1998.9500	2350.3800	2365.8500	2475.1700
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	Voted	1998.9500	2350.3800	2365.8500	2475.1700
	Revenue	1998.9500	2350.3800	2365.8500	2475.1700
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
5465			Investments in General Financial and Trading Institutions				
5465	02		Investment in Trading Institutions				
5465	02	190	Investments in Public Sector and Other Undertakings	1200.0000	1200.0000	1200.0000	1000.0000
5465	02		**Total:**	1200.0000	1200.0000	1200.0000	1000.0000
5465			**Total:**	1200.0000	1200.0000	1200.0000	1000.0000
			Total:	1200.0000	1200.0000	1200.0000	1000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - Tripura Handloom & Handicraft Development Corporation			Voted	1200.0000	1200.0000	1200.0000	1000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	1200.0000	1200.0000	1200.0000	1000.0000

Professional Services

2851			Village and Small Industries				
2851	00						
2851	00	103	Handloom Industries	0.7548	1.8500	1.9925	2.0000
2851	00	104	Handicraft Industries	4.1000	4.1500	2.0075	4.0000
2851	00		**Total:**	4.8548	6.0000	4.0000	6.0000
2851			**Total:**	4.8548	6.0000	4.0000	6.0000
			Total:	4.8548	6.0000	4.0000	6.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services			Voted	4.8548	6.0000	4.0000	6.0000
			Revenue	4.8548	6.0000	4.0000	6.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2851			Village and Small Industries				
2851	00						
2851	00	103	Handloom Industries	3.5481	15.0000	15.0000	15.0000
2851	00		**Total:**	3.5481	15.0000	15.0000	15.0000
2851			**Total:**	3.5481	15.0000	15.0000	15.0000
			Total:	3.5481	15.0000	15.0000	15.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement			Voted	3.5481	15.0000	15.0000	15.0000
			Revenue	3.5481	15.0000	15.0000	15.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2851 00						
2851 00	103	Handloom Industries	0.8927	1.5000	1.5000	4.0000
2851 00	107	Sericulture Industries	1.2721	6.5000	6.5000	6.0000
2851 00		**Total:**	2.1647	8.0000	8.0000	10.0000
2851	**Total:**		2.1647	8.0000	8.0000	10.0000
		Total:	2.1647	8.0000	8.0000	10.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services		Voted	2.1647	8.0000	8.0000	10.0000
		Revenue	2.1647	8.0000	8.0000	10.0000
		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	0.0000	52.0000	52.0000	0.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	17.0000	17.0000	0.0000
4059 80	796	Tribal Area sub-plan	0.0000	31.0000	31.0000	0.0000
4059 80		**Total:**	0.0000	100.0000	100.0000	0.0000
4059	**Total:**		0.0000	100.0000	100.0000	0.0000
		Total:	0.0000	100.0000	100.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana		Voted	0.0000	100.0000	100.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	100.0000	100.0000	0.0000

Providing Threads to Tribal Women Weavers

2851	Village and Small Industries					
2851 00						
2851 00	796	Tribal Area sub-plan	0.0000	120.0000	120.0000	200.0000
2851 00		**Total:**	0.0000	120.0000	120.0000	200.0000
2851	**Total:**		0.0000	120.0000	120.0000	200.0000
		Total:	0.0000	120.0000	120.0000	200.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Providing Threads to Tribal Women Weavers		Voted	0.0000	120.0000	120.0000	200.0000
		Revenue	0.0000	120.0000	120.0000	200.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total - Demand:- 25	3556.2127	4217.0000	4232.5800	4312.6500
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	3556.2127	4217.0000	4232.5800	4312.6500
Revenue	2356.2127	2917.0000	2932.5800	3312.6500
Capital	1200.0000	1300.0000	1300.0000	1000.0000
Grand Total: Demand:- 25	3556.2127	4217.0000	4232.5800	4312.6500
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	3556.2127	4217.0000	4232.5800	4312.6500
Revenue	2356.2127	2917.0000	2932.5800	3312.6500
Capital	1200.0000	1300.0000	1300.0000	1000.0000
Recovery: Demand:- 25	0.1170	0.0000	0.0000	0.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	0.1170	0.0000	0.0000	0.0000
Revenue	0.1170	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 25	3556.0957	4217.0000	4232.5800	4312.6500
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	3556.0957	4217.0000	4232.5800	4312.6500
Revenue	2356.0957	2917.0000	2932.5800	3312.6500
Capital	1200.0000	1300.0000	1300.0000	1000.0000

Fisheries

Demand No : 26

Volume : I

DEMAND NO:- **26**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 26

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	11486.2300	11486.2300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	11486.2300	11486.2300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Major Heads which will be accounted for under this Demand					
26	**Fisheries**				
2405	Fisheries	7816.9331	9288.0000	10290.0800	8613.4300
2425	Co-operation	0.0000	0.0000	13.3000	0.0000
2552	North Eastern Areas	0.0000	1.0000	1.0000	1.0000
4059	Capital Outlay on Public Works	49.0520	75.0000	100.0000	75.0000
4405	Capital Outlay on Fisheries	648.8499	6642.0000	6319.7600	2796.8000
Total Demand No. 26		8514.8350	16006.0000	16724.1400	11486.2300
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	8514.8350	16006.0000	16724.1400	11486.2300
	Out of which Revenue	7816.9331	9289.0000	10304.3800	8614.4300
	Out of which Capital	697.9019	6717.0000	6419.7600	2871.8000
	Total Revenue	7816.9331	9289.0000	10304.3800	8614.4300
	Total Capital	697.9019	6717.0000	6419.7600	2871.8000

 Continue Demand No:26

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2405	Fisheries					
2405 00						
2405 00	001	Direction and Administration	45.3938	56.8500	57.9600	63.7600
2405 00		**Total:**	45.3938	56.8500	57.9600	63.7600
2405	**Total:**		45.3938	56.8500	57.9600	63.7600

	Total:	45.3938	56.8500	57.9600	63.7600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	45.3938	56.8500	57.9600	63.7600
	Revenue	45.3938	56.8500	57.9600	63.7600
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2405	Fisheries					
2405 00						
2405 00	001	Direction and Administration	19.5000	26.0000	42.0000	44.0000
2405 00		**Total:**	19.5000	26.0000	42.0000	44.0000
2405	**Total:**		19.5000	26.0000	42.0000	44.0000

	Total:	19.5000	26.0000	42.0000	44.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	19.5000	26.0000	42.0000	44.0000
	Revenue	19.5000	26.0000	42.0000	44.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2405	Fisheries					
2405 00						
2405 00	001	Direction and Administration	51.4396	55.0000	55.0000	65.0000
2405 00	789	Special Component Plan for Scheduled Caste	16.9310	20.0000	20.0000	21.2500
2405 00	796	Tribal Area sub-plan	21.3485	35.0000	35.0000	38.7500
2405 00		**Total:**	89.7191	110.0000	110.0000	125.0000
2405	**Total:**		89.7191	110.0000	110.0000	125.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	89.7191	110.0000	110.0000	125.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	89.7191	110.0000	110.0000	125.0000
	Revenue	89.7191	110.0000	110.0000	125.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2405 Fisheries					
2405 00					
2405 00 001	Direction and Administration	432.0148	475.0000	475.0000	475.0000
2405 00	**Total:**	432.0148	475.0000	475.0000	475.0000
2405	**Total:**	432.0148	475.0000	475.0000	475.0000
	Total:	432.0148	475.0000	475.0000	475.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salary for Staff Deputed to TTAADC	Voted	432.0148	475.0000	475.0000	475.0000
	Revenue	432.0148	475.0000	475.0000	475.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training cum Exposure Visit

2405 Fisheries					
2405 00					
2405 00 109	Extension and Training	9.5412	12.0000	12.0000	13.0000
2405 00	**Total:**	9.5412	12.0000	12.0000	13.0000
2405	**Total:**	9.5412	12.0000	12.0000	13.0000
	Total:	9.5412	12.0000	12.0000	13.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Training cum Exposure Visit	Voted	9.5412	12.0000	12.0000	13.0000
	Revenue	9.5412	12.0000	12.0000	13.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2405 Fisheries					
2405 00					
2405 00 101	Inland fisheries	87.0000	311.0000	311.0000	277.0000
2405 00 789	Special Component Plan for Scheduled Caste	22.5700	104.0000	104.0000	92.0000
2405 00 796	Tribal Area sub-plan	62.0000	188.0000	188.0000	167.0000
2405 00	**Total:**	171.5700	603.0000	603.0000	536.0000
2405	**Total:**	171.5700	603.0000	603.0000	536.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
		Total:	171.5700	603.0000	603.0000	536.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share		Voted	171.5700	603.0000	603.0000	536.0000
		Revenue	171.5700	603.0000	603.0000	536.0000
		Capital	0.0000	0.0000	0.0000	0.0000
CSS - NEC						
2552	North Eastern Areas					
2552 00						
2552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.5200	0.5200	0.5200
2552 00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
2552 00	796	Tribal Area sub-plan	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
		Total:	0.0000	1.0000	1.0000	1.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - NEC		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
Transfer of fund to TTAADC						
2405	Fisheries					
2405 00						
2405 00	796	Tribal Area sub-plan	140.0000	150.0000	150.0000	188.0000
2405 00		**Total:**	140.0000	150.0000	150.0000	188.0000
2405	**Total:**		140.0000	150.0000	150.0000	188.0000
		Total:	140.0000	150.0000	150.0000	188.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Transfer of fund to TTAADC		Voted	140.0000	150.0000	150.0000	188.0000
		Revenue	140.0000	150.0000	150.0000	188.0000
		Capital	0.0000	0.0000	0.0000	0.0000
NABARD						
4405	Capital Outlay on Fisheries					
4405 00						
4405 00	101	Inland Fisheries	255.8802	1230.0000	840.3300	1437.7800

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4405 00	789	Special Component Plan for Scheduled Caste	13.4835	402.5000	402.5000	470.2200
4405 00	796	Tribal Area sub-plan	364.4862	733.5000	239.1700	858.0000
4405 00		**Total:**	633.8499	2366.0000	1482.0000	2766.0000
4405	**Total:**		633.8499	2366.0000	1482.0000	2766.0000
		Total:	633.8499	2366.0000	1482.0000	2766.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
NABARD		Voted	633.8499	2366.0000	1482.0000	2766.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	633.8499	2366.0000	1482.0000	2766.0000
Others						
2405	Fisheries					
2405 00						
2405 00	001	Direction and Administration	48.3133	56.7500	316.7500	63.1600
2405 00	109	Extension and Training	2.5537	4.4000	4.4000	3.8400
2405 00	789	Special Component Plan for Scheduled Caste	19.1226	21.7800	107.4800	22.4500
2405 00	796	Tribal Area sub-plan	36.5424	37.0700	192.0700	42.5500
2405 00		**Total:**	106.5320	120.0000	620.7000	132.0000
2405	**Total:**		106.5320	120.0000	620.7000	132.0000
2425	Co-operation					
2425 00						
2425 00	001	Direction and Administration	0.0000	0.0000	13.3000	0.0000
2425 00		**Total:**	0.0000	0.0000	13.3000	0.0000
2425	**Total:**		0.0000	0.0000	13.3000	0.0000
		Total:	106.5320	120.0000	634.0000	132.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others		Voted	106.5320	120.0000	634.0000	132.0000
		Revenue	106.5320	120.0000	634.0000	132.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Salaries						
2405	Fisheries					
2405 00						
2405 00	001	Direction and Administration	4504.1757	5292.1500	5314.8800	5601.4700
2405 00		**Total:**	4504.1757	5292.1500	5314.8800	5601.4700
2405	**Total:**		4504.1757	5292.1500	5314.8800	5601.4700

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
			Total:	4504.1757	5292.1500	5314.8800	5601.4700
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries			Voted	4504.1757	5292.1500	5314.8800	5601.4700
			Revenue	4504.1757	5292.1500	5314.8800	5601.4700
			Capital	0.0000	0.0000	0.0000	0.0000
Advertisement							
2405	Fisheries						
2405 00							
2405 00	109	Extension and Training		6.2381	7.0000	15.0800	10.4000
2405 00	789	Special Component Plan for Scheduled Caste		1.9388	2.5000	4.9300	3.4000
2405 00	796	Tribal Area sub-plan		3.6010	4.5000	8.9900	6.2000
2405 00		**Total:**		11.7779	14.0000	29.0000	20.0000
2405	**Total:**			11.7779	14.0000	29.0000	20.0000
			Total:	11.7779	14.0000	29.0000	20.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Advertisement			Voted	11.7779	14.0000	29.0000	20.0000
			Revenue	11.7779	14.0000	29.0000	20.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Grants to Development of Fisheries							
2405	Fisheries						
2405 00							
2405 00	101	Inland fisheries		12.3500	8.0000	8.0000	16.0000
2405 00	789	Special Component Plan for Scheduled Caste		4.0400	10.0000	10.0000	21.0000
2405 00	796	Tribal Area sub-plan		7.3600	6.0000	12.0000	17.0000
2405 00		**Total:**		23.7500	24.0000	30.0000	54.0000
2405	**Total:**			23.7500	24.0000	30.0000	54.0000
			Total:	23.7500	24.0000	30.0000	54.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Development of Fisheries			Voted	23.7500	24.0000	30.0000	54.0000
			Revenue	23.7500	24.0000	30.0000	54.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CSS - Implementation of NFDB Projects in Tripura							
2405	Fisheries						
2405 00							
2405 00	101	Inland fisheries		0.0000	0.5200	0.5200	0.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2405 00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
2405 00	796	Tribal Area sub-plan	0.0000	0.3100	0.3100	0.3100
2405 00		**Total:**	0.0000	1.0000	1.0000	1.0000
2405	**Total:**		0.0000	1.0000	1.0000	1.0000
		Total:	0.0000	1.0000	1.0000	1.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Implementation of NFDB Projects in Tripura		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

Procurement of Vehicle

4405	Capital Outlay on Fisheries					
4405 00						
4405 00	001	Direction and Administration	15.0000	20.0000	0.0000	30.0000
4405 00		**Total:**	15.0000	20.0000	0.0000	30.0000
4405	**Total:**		15.0000	20.0000	0.0000	30.0000
		Total:	15.0000	20.0000	0.0000	30.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle		Voted	15.0000	20.0000	0.0000	30.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	15.0000	20.0000	0.0000	30.0000

Medical Re-imbursement

2405	Fisheries					
2405 00						
2405 00	001	Direction and Administration	4.3504	10.0000	5.3000	10.0000
2405 00		**Total:**	4.3504	10.0000	5.3000	10.0000
2405	**Total:**		4.3504	10.0000	5.3000	10.0000
		Total:	4.3504	10.0000	5.3000	10.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		Voted	4.3504	10.0000	5.3000	10.0000
		Revenue	4.3504	10.0000	5.3000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Deduct – Refund/Debit

2405	Fisheries					
2405 00						
2405 00	911	Deduct-Recoveries of Overpayments	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2405 00		**Total:**	0.0000	0.0000	0.0000	0.0000
2405	**Total:**		0.0000	0.0000	0.0000	0.0000
		Total:	0.0000	0.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit		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

CSS - PM Matsya Sampada Yojana (PMMSY)

2405	Fisheries					
2405 00						
2405 00	101	Inland fisheries	551.8100	553.2000	626.2200	0.1000
2405 00	789	Special Component Plan for Scheduled Caste	180.4100	180.9000	395.0500	0.0400
2405 00	796	Tribal Area sub-plan	328.9700	329.9000	487.9700	0.0600
2405 00		**Total:**	1061.1900	1064.0000	1509.2400	0.2000
2405	**Total:**		1061.1900	1064.0000	1509.2400	0.2000
4405	Capital Outlay on Fisheries					
4405 00						
4405 00	101	Inland Fisheries	0.0000	2212.8000	2212.8000	0.4200
4405 00	789	Special Component Plan for Scheduled Caste	0.0000	723.6000	1057.7500	0.1300
4405 00	796	Tribal Area sub-plan	0.0000	1319.6000	1567.2100	0.2500
4405 00		**Total:**	0.0000	4256.0000	4837.7600	0.8000
4405	**Total:**		0.0000	4256.0000	4837.7600	0.8000
		Total:	1061.1900	5320.0000	6347.0000	1.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - PM Matsya Sampada Yojana (PMMSY)		Voted	1061.1900	5320.0000	6347.0000	1.0000
		Revenue	1061.1900	1064.0000	1509.2400	0.2000
		Capital	0.0000	4256.0000	4837.7600	0.8000

Cost for Cage Culture Project

2405	Fisheries					
2405 00						
2405 00	121	Welfare Schemes for Fishermen	6.2664	5.0000	5.0000	0.0000
2405 00	789	Special Component Plan for Scheduled Caste	0.0000	1.8000	1.8000	0.0000
2405 00	796	Tribal Area sub-plan	0.0000	3.2000	3.2000	0.0000
2405 00		**Total:**	6.2664	10.0000	10.0000	0.0000
2405	**Total:**		6.2664	10.0000	10.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	6.2664	10.0000	10.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Cost for Cage Culture Project	Voted	6.2664	10.0000	10.0000	0.0000
	Revenue	6.2664	10.0000	10.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059			Capital Outlay on Public Works			
4059	80		General			
4059	80	051	Construction	25.9897	39.0000	52.0000	39.0000
4059	80	789	Special Component Plan for Scheduled Caste	8.4986	12.7500	17.0000	12.7500
4059	80	796	Tribal Area sub-plan	14.5638	23.2500	31.0000	23.2500
4059	80		**Total:**	49.0520	75.0000	100.0000	75.0000
4059		**Total:**		49.0520	75.0000	100.0000	75.0000

	Total:	49.0520	75.0000	100.0000	75.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital	Voted	49.0520	75.0000	100.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	49.0520	75.0000	100.0000	75.0000

Mukhya Mantri Matsya Bikash Yojana

2405			Fisheries			
2405	00					
2405	00	101	Inland fisheries	591.3768	669.0000	669.0000	669.0000
2405	00	109	Extension and Training	25.4974	16.0000	16.0000	32.0000
2405	00	789	Special Component Plan for Scheduled Caste	209.5686	225.0000	225.0000	230.0000
2405	00	796	Tribal Area sub-plan	364.7090	410.0000	410.0000	419.0000
2405	00		**Total:**	1191.1518	1320.0000	1320.0000	1350.0000
2405		**Total:**		1191.1518	1320.0000	1320.0000	1350.0000

	Total:	1191.1518	1320.0000	1320.0000	1350.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhya Mantri Matsya Bikash Yojana	Voted	1191.1518	1320.0000	1320.0000	1350.0000
	Revenue	1191.1518	1320.0000	1320.0000	1350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total - Demand:- 26	8514.8350	16006.0000	16724.1400	11486.2300
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	8514.8350	16006.0000	16724.1400	11486.2300
Revenue	7816.9331	9289.0000	10304.3800	8614.4300
Capital	697.9019	6717.0000	6419.7600	2871.8000
Grand Total: Demand:- 26	8514.8350	16006.0000	16724.1400	11486.2300
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	8514.8350	16006.0000	16724.1400	11486.2300
Revenue	7816.9331	9289.0000	10304.3800	8614.4300
Capital	697.9019	6717.0000	6419.7600	2871.8000
Recovery: Demand:- 26	1.7353	0.0000	0.0000	0.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	1.7353	0.0000	0.0000	0.0000
Revenue	1.7353	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 26	8513.0997	16006.0000	16724.1400	11486.2300
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	8513.0997	16006.0000	16724.1400	11486.2300
Revenue	7815.1978	9289.0000	10304.3800	8614.4300
Capital	697.9019	6717.0000	6419.7600	2871.8000

Agriculture and Farmers Welfare

Demand No : 27

Volume : I

DEMAND NO:- **27**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 27

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	70885.2900	70885.2900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	70885.2900	70885.2900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
27	**Agriculture and Farmers Welfare**				
2401	Crop Husbandry	34895.1944	44236.7000	47147.9700	51088.0600
2408	Food, Storage and Warehousing	264.3309	251.0000	251.0000	127.0000
2415	Agricultural Research and Education	71.0865	83.3100	83.3100	83.3100
4401	Capital Outlay on Crop Husbandry	1277.2556	4549.9900	6827.7500	10718.5000
4408	Capital Outlay on Food Storage and Warehousing	178.3061	194.6400	349.1000	2400.0000
4435	Capital Outlay on Other Agricultural Programmes	2904.3426	5119.5600	5167.7400	6468.3100
4552	Capital Outlay on North Eastern Areas	0.0000	1304.0000	121.0000	0.1100
Total Demand No. 27		39590.5161	55739.2000	59947.8700	70885.2900
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	39590.5161	55739.2000	59947.8700	70885.2900
	Out of which Revenue	35230.6118	44571.0100	47482.2800	51298.3700
	Out of which Capital	4359.9042	11168.1900	12465.5900	19586.9200
	Total Revenue	35230.6118	44571.0100	47482.2800	51298.3700
	Total Capital	4359.9042	11168.1900	12465.5900	19586.9200

 Continue Demand No:27

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	43.2630	56.2900	51.6000	56.7600
2401 00		**Total:**	43.2630	56.2900	51.6000	56.7600
2401	**Total:**		43.2630	56.2900	51.6000	56.7600

	Total:	43.2630	56.2900	51.6000	56.7600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	43.2630	56.2900	51.6000	56.7600
	Revenue	43.2630	56.2900	51.6000	56.7600
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	225.0000	112.3200	136.3200	122.3200
2401 00	789	Special Component Plan for Scheduled Caste	59.0000	36.7200	36.7200	97.3200
2401 00	796	Tribal Area sub-plan	116.0000	66.9600	66.9600	160.3600
2401 00		**Total:**	400.0000	216.0000	240.0000	380.0000
2401	**Total:**		400.0000	216.0000	240.0000	380.0000
2408	Food, Storage and Warehousing					
2408 02		Storage and Warehousing				
2408 02	789	Special Component Plan for Scheduled Caste	50.0000	57.6000	57.6000	0.0000
2408 02	796	Tribal Area sub-plan	100.0000	86.4000	86.4000	0.0000
2408 02		**Total:**	150.0000	144.0000	144.0000	0.0000
2408	**Total:**		150.0000	144.0000	144.0000	0.0000

	Total:	550.0000	360.0000	384.0000	380.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	550.0000	360.0000	384.0000	380.0000
	Revenue	550.0000	360.0000	384.0000	380.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	1.7738	1.8700	3.6400	2.0700

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00	789	Special Component Plan for Scheduled Caste	0.6099	0.6100	1.1900	0.7100
2401 00	796	Tribal Area sub-plan	1.0800	1.1200	2.1700	1.2200
2401 00		**Total:**	3.4637	3.6000	7.0000	4.0000
2401	**Total:**		3.4637	3.6000	7.0000	4.0000
		Total:	3.4637	3.6000	7.0000	4.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend		Voted	3.4637	3.6000	7.0000	4.0000
		Revenue	3.4637	3.6000	7.0000	4.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2401	Crop Husbandry					
2401 00						
2401 00	103	Seeds	43.3623	1500.0000	500.0000	1500.0000
2401 00	105	Manures and Fertilisers	278.8589	3500.0000	2000.0000	3500.0000
2401 00		**Total:**	322.2213	5000.0000	2500.0000	5000.0000
2401	**Total:**		322.2213	5000.0000	2500.0000	5000.0000
		Total:	322.2213	5000.0000	2500.0000	5000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Suspense		Voted	322.2213	5000.0000	2500.0000	5000.0000
		Revenue	322.2213	5000.0000	2500.0000	5000.0000
		Capital	0.0000	0.0000	0.0000	0.0000
		Recovery of Scheme	0.0000	5000.0000	2500.0000	5000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Suspense		Voted	0.0000	5000.0000	2500.0000	5000.0000
		Revenue	0.0000	5000.0000	2500.0000	5000.0000
		Capital	0.0000	0.0000	0.0000	0.0000
		Net Amount of Scheme	0.0000	0.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Suspense		Voted	322.2213	0.0000	0.0000	0.0000
		Revenue	322.2213	0.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00	113	Agricultural Engineering	0.0000	72.8000	70.0000	70.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4401	00	789	Special Component Plan for Scheduled Caste	34.2444	23.8000	20.0000	20.0000
4401	00	796	Tribal Area sub-plan	61.9188	43.4000	40.0000	40.0000
4401	00	800	Other expenditure	76.6030	0.0000	0.0000	0.0000
4401	00		**Total:**	172.7662	140.0000	130.0000	130.0000
4401			**Total:**	172.7662	140.0000	130.0000	130.0000
4435			Capital Outlay on Other Agricultural Programmes				
4435	01		Marketing and Quality Control				
4435	01	101	Marketing facilities	24.9363	41.6000	40.0000	66.0000
4435	01	789	Special Component Plan for Scheduled Caste	0.0000	13.6000	10.0000	18.5000
4435	01	796	Tribal Area sub-plan	0.0000	24.8000	20.0000	35.5000
4435	01		**Total:**	24.9363	80.0000	70.0000	120.0000
4435			**Total:**	24.9363	80.0000	70.0000	120.0000
			Total:	197.7025	220.0000	200.0000	250.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works			Voted	197.7025	220.0000	200.0000	250.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	197.7025	220.0000	200.0000	250.0000

Minor Works

2401			Crop Husbandry				
2401	00						
2401	00	001	Direction and Administration	32.9724	98.8000	108.8000	118.8000
2401	00	789	Special Component Plan for Scheduled Caste	10.0000	32.3000	42.3000	50.3000
2401	00	796	Tribal Area sub-plan	13.0000	58.9000	68.9000	80.9000
2401	00		**Total:**	55.9724	190.0000	220.0000	250.0000
2401			**Total:**	55.9724	190.0000	220.0000	250.0000
2408			Food, Storage and Warehousing				
2408	02		Storage and Warehousing				
2408	02	101	Rural Godowns Programme	42.7499	41.6000	41.6000	51.6000
2408	02	789	Special Component Plan for Scheduled Caste	16.1184	13.6000	13.6000	16.6000
2408	02	796	Tribal Area sub-plan	30.9992	24.8000	24.8000	31.8000
2408	02		**Total:**	89.8675	80.0000	80.0000	100.0000
2408			**Total:**	89.8675	80.0000	80.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	145.8399	270.0000	300.0000	350.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	145.8399	270.0000	300.0000	350.0000
	Revenue	145.8399	270.0000	300.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2401	Crop Husbandry				
2401 00					
2401 00	001	Direction and Administration	255.6048	263.6400	268.5300	292.6400
2401 00	103	Seeds	0.0000	0.0000	465.0000	0.0000
2401 00	789	Special Component Plan for Scheduled Caste	91.3610	86.1900	341.1900	94.1900
2401 00	796	Tribal Area sub-plan	153.6720	157.1700	937.1700	174.1700
2401 00		**Total:**	500.6379	507.0000	2011.8900	561.0000
2401	**Total:**		500.6379	507.0000	2011.8900	561.0000
2408	Food, Storage and Warehousing				
2408 02	Storage and Warehousing				
2408 02	101	Rural Godowns Programme	6.0000	6.2400	6.2400	6.2400
2408 02	789	Special Component Plan for Scheduled Caste	1.4687	2.0400	2.0400	2.0400
2408 02	796	Tribal Area sub-plan	2.0000	3.7200	3.7200	3.7200
2408 02		**Total:**	9.4687	12.0000	12.0000	12.0000
2408	**Total:**		9.4687	12.0000	12.0000	12.0000
2415	Agricultural Research and Education				
2415 01	Crop Husbandry				
2415 01	004	Research	17.3997	21.8400	21.8400	21.8400
2415 01	277	Education	0.9995	5.7200	5.7200	5.7200
2415 01	789	Special Component Plan for Scheduled Caste	14.3999	9.0100	9.0100	9.0100
2415 01	796	Tribal Area sub-plan	15.0623	16.4300	16.4300	16.4300
2415 01		**Total:**	47.8615	53.0000	53.0000	53.0000
2415	**Total:**		47.8615	53.0000	53.0000	53.0000
4401	Capital Outlay on Crop Husbandry				
4401 00					
4401 00	113	Agricultural Engineering	9.6554	9.3600	29.3100	11.3600
4401 00	789	Special Component Plan for Scheduled Caste	3.3641	3.0600	4.8900	5.0600
4401 00	796	Tribal Area sub-plan	5.8460	5.5800	8.9100	7.5800
4401 00		**Total:**	18.8655	18.0000	43.1100	24.0000
4401	**Total:**		18.8655	18.0000	43.1100	24.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	576.8336	590.0000	2120.0000	650.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	Voted	576.8336	590.0000	2120.0000	650.0000
	Revenue	557.9680	572.0000	2076.8900	626.0000
	Capital	18.8655	18.0000	43.1100	24.0000

Salary for Staff Deputed to TTAADC

2401	Crop Husbandry					
2401	00					
2401	00	001	Direction and Administration	1823.1027	2000.0000	2052.0000	2000.0000
2401	00		**Total:**	1823.1027	2000.0000	2052.0000	2000.0000
2401	**Total:**			1823.1027	2000.0000	2052.0000	2000.0000

	Total:	1823.1027	2000.0000	2052.0000	2000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salary for Staff Deputed to TTAADC	Voted	1823.1027	2000.0000	2052.0000	2000.0000
	Revenue	1823.1027	2000.0000	2052.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2401	Crop Husbandry					
2401	00					
2401	00	102	Food grain crops	10.5500	22.8800	28.8900	19.0100
2401	00	103	Seeds	0.0000	17.3300	7.3400	17.3300
2401	00	109	Extension and Farmers Training	39.1700	61.2500	42.8000	61.3000
2401	00	113	Agricultural Engineering	122.4400	203.3600	163.5400	72.9200
2401	00	789	Special Component Plan for Scheduled Caste	63.9500	99.7700	89.2500	55.7600
2401	00	796	Tribal Area sub-plan	106.4590	182.1900	158.7700	101.6800
2401	00		**Total:**	342.5690	586.7800	490.5900	328.0000
2401	**Total:**			342.5690	586.7800	490.5900	328.0000
4401	Capital Outlay on Crop Husbandry					
4401	00					
4401	00	103	Seeds	0.0000	0.0000	1.6700	0.0000
4401	00		**Total:**	0.0000	0.0000	1.6700	0.0000
4401	**Total:**			0.0000	0.0000	1.6700	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
			Total:	342.5690	586.7800	492.2600	328.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share			Voted	342.5690	586.7800	492.2600	328.0000
			Revenue	342.5690	586.7800	490.5900	328.0000
			Capital	0.0000	0.0000	1.6700	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		0.0000	614.9300	0.0000	0.0000
4552 00	789	Special Component Plan for Scheduled Caste		0.0000	201.1900	0.0000	0.0000
4552 00	796	Tribal Area sub-plan		0.0000	366.8800	0.0000	0.0000
4552 00		**Total:**		0.0000	1183.0000	0.0000	0.0000
4552	**Total:**			0.0000	1183.0000	0.0000	0.0000
			Total:	0.0000	1183.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - NEC			Voted	0.0000	1183.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	1183.0000	0.0000	0.0000
Transfer of fund to TTAADC							
2401	Crop Husbandry						
2401 00							
2401 00	796	Tribal Area sub-plan		341.0000	371.2500	376.2500	406.2500
2401 00		**Total:**		341.0000	371.2500	376.2500	406.2500
2401	**Total:**			341.0000	371.2500	376.2500	406.2500
4435	Capital Outlay on Other Agricultural Programmes						
4435 01	Marketing and Quality Control						
4435 01	796	Tribal Area sub-plan		109.0000	123.7500	123.7500	143.7500
4435 01		**Total:**		109.0000	123.7500	123.7500	143.7500
4435	**Total:**			109.0000	123.7500	123.7500	143.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	450.0000	495.0000	500.0000	550.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Transfer of fund to TTAADC	Voted	450.0000	495.0000	500.0000	550.0000
	Revenue	341.0000	371.2500	376.2500	406.2500
	Capital	109.0000	123.7500	123.7500	143.7500

NABARD

4401	Capital Outlay on Crop Husbandry				
4401 00					
4401 00 113	Agricultural Engineering	440.2260	891.5300	1588.5400	1872.0000
4401 00 789	Special Component Plan for Scheduled Caste	160.3954	291.0800	535.7100	612.0000
4401 00 796	Tribal Area sub-plan	197.9057	530.8000	985.1900	1116.0000
4401 00	**Total:**	798.5271	1713.4100	3109.4400	3600.0000
4401	**Total:**	798.5271	1713.4100	3109.4400	3600.0000
4408	Capital Outlay on Food Storage and Warehousing				
4408 02	Storage and Warehousing				
4408 02 101	Rural Godown programmes	96.2484	98.6500	165.5500	1176.0000
4408 02 789	Special Component Plan for Scheduled Caste	34.5715	32.2900	69.1800	480.0000
4408 02 796	Tribal Area sub-plan	47.4862	59.0000	114.3700	744.0000
4408 02	**Total:**	178.3061	189.9400	349.1000	2400.0000
4408	**Total:**	178.3061	189.9400	349.1000	2400.0000
4435	Capital Outlay on Other Agricultural Programmes				
4435 01	Marketing and Quality Control				
4435 01 101	Marketing facilities	1339.0729	2530.6500	2645.7400	3120.0000
4435 01 789	Special Component Plan for Scheduled Caste	480.9932	841.3400	786.1900	1020.0000
4435 01 796	Tribal Area sub-plan	950.3402	1494.6600	1542.0600	1860.0000
4435 01	**Total:**	2770.4063	4866.6500	4973.9900	6000.0000
4435	**Total:**	2770.4063	4866.6500	4973.9900	6000.0000
	Total:	3747.2394	6770.0000	8432.5300	12000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
NABARD	Voted	3747.2394	6770.0000	8432.5300	12000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3747.2394	6770.0000	8432.5300	12000.0000

State Share of NABARD

4401	Capital Outlay on Crop Husbandry				
4401 00					
4401 00 113	Agricultural Engineering	13.8891	12.7000	0.0000	46.8400

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4401	00	789	Special Component Plan for Scheduled Caste	0.1585	18.6600	0.0000	14.6400
4401	00	796	Tribal Area sub-plan	0.0680	2.2200	0.0000	27.5200
4401	00		**Total:**	14.1157	33.5800	0.0000	89.0000
4401			**Total:**	14.1157	33.5800	0.0000	89.0000
4408			Capital Outlay on Food Storage and Warehousing				
4408	02		Storage and Warehousing				
4408	02	101	Rural Godown programmes	0.0000	0.6800	0.0000	0.0000
4408	02	789	Special Component Plan for Scheduled Caste	0.0000	3.3800	0.0000	0.0000
4408	02	796	Tribal Area sub-plan	0.0000	0.6400	0.0000	0.0000
4408	02		**Total:**	0.0000	4.7000	0.0000	0.0000
4408			**Total:**	0.0000	4.7000	0.0000	0.0000
4435			Capital Outlay on Other Agricultural Programmes				
4435	01		Marketing and Quality Control				
4435	01	101	Marketing facilities	0.0000	37.4200	0.0000	106.3600
4435	01	789	Special Component Plan for Scheduled Caste	0.0000	0.5100	0.0000	34.7800
4435	01	796	Tribal Area sub-plan	0.0000	11.2300	0.0000	63.4200
4435	01		**Total:**	0.0000	49.1600	0.0000	204.5600
4435			**Total:**	0.0000	49.1600	0.0000	204.5600
			Total:	14.1157	87.4400	0.0000	293.5600
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of NABARD			Voted	14.1157	87.4400	0.0000	293.5600
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	14.1157	87.4400	0.0000	293.5600

State Share / Contribution of CSS

2401			Crop Husbandry				
2401	00						
2401	00	102	Food grain crops	19.6789	40.6200	34.3400	42.8100
2401	00	105	Manures and Fertilisers	19.7750	23.9700	28.9900	21.7200
2401	00	109	Extension and Farmers Training	363.2280	250.4700	224.0600	387.6900
2401	00	110	Crop Insurance	484.3146	367.0000	367.0000	468.0000
2401	00	114	Development of Oil Seeds	14.0000	30.9200	91.4500	34.6700
2401	00	115	Scheme of Small/Marginal farmers and agricultural labour	0.7500	14.4300	29.0000	20.2200
2401	00	789	Special Component Plan for Scheduled Caste	307.9645	237.9500	280.3200	318.7800
2401	00	796	Tribal Area sub-plan	548.9257	434.4200	467.8600	581.3300
2401	00		**Total:**	1758.6368	1399.7800	1523.0200	1875.2200
2401			**Total:**	1758.6368	1399.7800	1523.0200	1875.2200

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	62.9200	62.9200	0.0600
4552 00	789	Special Component Plan for Scheduled Caste	0.0000	20.5700	20.5700	0.0200
4552 00	796	Tribal Area sub-plan	0.0000	37.5100	37.5100	0.0300
4552 00		**Total:**	0.0000	121.0000	121.0000	0.1100
4552	**Total:**		0.0000	121.0000	121.0000	0.1100
		Total:	1758.6368	1520.7800	1644.0200	1875.3300
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS		Voted	1758.6368	1520.7800	1644.0200	1875.3300
		Revenue	1758.6368	1399.7800	1523.0200	1875.2200
		Capital	0.0000	121.0000	121.0000	0.1100

Others

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	342.4083	365.1400	402.1400	402.1400
2401 00	789	Special Component Plan for Scheduled Caste	113.6116	117.9200	131.3200	131.3200
2401 00	796	Tribal Area sub-plan	185.7817	196.6300	221.2300	221.2300
2401 00		**Total:**	641.8016	679.6900	754.6900	754.6900
2401	**Total:**		641.8016	679.6900	754.6900	754.6900
2408	Food, Storage and Warehousing					
2408 02	Storage and Warehousing					
2408 02	101	Rural Godowns Programme	4.9987	5.0000	5.0000	5.0000
2408 02	789	Special Component Plan for Scheduled Caste	4.9963	5.0000	5.0000	5.0000
2408 02	796	Tribal Area sub-plan	4.9998	5.0000	5.0000	5.0000
2408 02		**Total:**	14.9947	15.0000	15.0000	15.0000
2408	**Total:**		14.9947	15.0000	15.0000	15.0000
2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	004	Research	5.9963	7.0000	7.0000	7.0000
2415 01	277	Education	2.3992	2.4000	2.4000	2.4000
2415 01	789	Special Component Plan for Scheduled Caste	5.3421	8.3600	8.3600	8.3600
2415 01	796	Tribal Area sub-plan	9.4875	12.5500	12.5500	12.5500
2415 01		**Total:**	23.2250	30.3100	30.3100	30.3100
2415	**Total:**		23.2250	30.3100	30.3100	30.3100

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
			Total:	680.0214	725.0000	800.0000	800.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others			Voted	680.0214	725.0000	800.0000	800.0000
			Revenue	680.0214	725.0000	800.0000	800.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Salaries							
2401	Crop Husbandry						
2401 00							
2401 00	001	Direction and Administration		15966.5335	18824.7100	18862.8700	19958.0300
2401 00		**Total:**		15966.5335	18824.7100	18862.8700	19958.0300
2401	**Total:**			15966.5335	18824.7100	18862.8700	19958.0300
			Total:	15966.5335	18824.7100	18862.8700	19958.0300
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries			Voted	15966.5335	18824.7100	18862.8700	19958.0300
			Revenue	15966.5335	18824.7100	18862.8700	19958.0300
			Capital	0.0000	0.0000	0.0000	0.0000
Subsidies							
2401	Crop Husbandry						
2401 00							
2401 00	001	Direction and Administration		570.4685	583.0000	583.0000	589.0000
2401 00	789	Special Component Plan for Scheduled Caste		186.9456	190.0000	190.0000	192.0000
2401 00	796	Tribal Area sub-plan		339.8990	347.0000	347.0000	349.0000
2401 00		**Total:**		1097.3130	1120.0000	1120.0000	1130.0000
2401	**Total:**			1097.3130	1120.0000	1120.0000	1130.0000
			Total:	1097.3130	1120.0000	1120.0000	1130.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subsidies			Voted	1097.3130	1120.0000	1120.0000	1130.0000
			Revenue	1097.3130	1120.0000	1120.0000	1130.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CSS - Rashtriya Krishi Vikas Yojana (RKVY)							
2401	Crop Husbandry						
2401 00							
2401 00	108	Commercial Crops		0.0000	0.0000	52.0000	72.0000
2401 00	109	Extension and Farmers Training		3065.0000	1356.9000	1381.7800	1603.6800

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00	789	Special Component Plan for Scheduled Caste	1101.0000	488.6000	494.0000	536.2800
2401 00	796	Tribal Area sub-plan	1960.0000	868.5000	886.2200	1007.0400
2401 00		**Total:**	6126.0000	2714.0000	2814.0000	3219.0000
2401	**Total:**		6126.0000	2714.0000	2814.0000	3219.0000
		Total:	6126.0000	2714.0000	2814.0000	3219.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Rashtriya Krishi Vikas Yojana (RKVY)		Voted	6126.0000	2714.0000	2814.0000	3219.0000
		Revenue	6126.0000	2714.0000	2814.0000	3219.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Oilseed and Oil Palm Mission

2401	Crop Husbandry					
2401 00						
2401 00	114	Development of Oil Seeds	126.0000	268.0000	347.7500	312.0000
2401 00	789	Special Component Plan for Scheduled Caste	44.5000	96.0000	113.6900	102.0000
2401 00	796	Tribal Area sub-plan	79.5000	171.0000	207.3100	186.0000
2401 00		**Total:**	250.0000	535.0000	668.7500	600.0000
2401	**Total:**		250.0000	535.0000	668.7500	600.0000
		Total:	250.0000	535.0000	668.7500	600.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Oilseed and Oil Palm Mission		Voted	250.0000	535.0000	668.7500	600.0000
		Revenue	250.0000	535.0000	668.7500	600.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Food Security Mission (NFSM)/Food and Nutrition Security (FNS)

2401	Crop Husbandry					
2401 00						
2401 00	102	Food grain crops	177.1000	358.4000	361.4000	385.3200
2401 00	789	Special Component Plan for Scheduled Caste	62.5600	123.7600	118.0000	125.9700
2401 00	796	Tribal Area sub-plan	55.8700	220.8400	215.0000	229.7100
2401 00		**Total:**	295.5300	703.0000	694.4000	741.0000
2401	**Total:**		295.5300	703.0000	694.4000	741.0000
		Total:	295.5300	703.0000	694.4000	741.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Food Security Mission (NFSM)/Food and Nutrition Security (FNS)		Voted	295.5300	703.0000	694.4000	741.0000
		Revenue	295.5300	703.0000	694.4000	741.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
CSS - IWMP/PDMC/PMKSY						
2401	Crop Husbandry					
2401 00						
2401 00	109	Extension and Farmers Training	204.0000	800.0000	824.7500	1885.5200
2401 00	789	Special Component Plan for Scheduled Caste	73.0000	288.0000	275.7500	616.4200
2401 00	796	Tribal Area sub-plan	129.0000	512.0000	499.5000	1124.0600
2401 00		**Total:**	406.0000	1600.0000	1600.0000	3626.0000
2401	**Total:**		406.0000	1600.0000	1600.0000	3626.0000
		Total:	406.0000	1600.0000	1600.0000	3626.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - IWMP/PDMC/PMKSY		Voted	406.0000	1600.0000	1600.0000	3626.0000
		Revenue	406.0000	1600.0000	1600.0000	3626.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Professional Services						
2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	1.4444	1.1000	4.2800	2.5000
2401 00		**Total:**	1.4444	1.1000	4.2800	2.5000
2401	**Total:**		1.4444	1.1000	4.2800	2.5000
		Total:	1.4444	1.1000	4.2800	2.5000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services		Voted	1.4444	1.1000	4.2800	2.5000
		Revenue	1.4444	1.1000	4.2800	2.5000
		Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle						
4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00	113	Agricultural Engineering	0.0000	0.0000	0.0000	104.0000
4401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	34.0000
4401 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	62.0000
4401 00		**Total:**	0.0000	0.0000	0.0000	200.0000
4401	**Total:**		0.0000	0.0000	0.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	0.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	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

Refund of Security Deposits and Other Deposit Works

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	19.4803	52.0000	130.5200	52.0000
2401 00	789	Special Component Plan for Scheduled Caste	6.1750	17.0000	42.6700	17.0000
2401 00	796	Tribal Area sub-plan	11.2168	31.0000	77.8100	31.0000
2401 00		**Total:**	36.8721	100.0000	251.0000	100.0000
2401	**Total:**		36.8721	100.0000	251.0000	100.0000

	Total:	36.8721	100.0000	251.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Refund of Security Deposits and Other Deposit Works	Voted	36.8721	100.0000	251.0000	100.0000
	Revenue	36.8721	100.0000	251.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Submission on Agricultural Mechanisation under NMAET

2401	Crop Husbandry					
2401 00						
2401 00	113	Agricultural Engineering	1102.0000	1759.9000	1785.4000	656.2400
2401 00	789	Special Component Plan for Scheduled Caste	395.7600	633.6000	621.7700	214.5400
2401 00	796	Tribal Area sub-plan	702.0000	1126.5000	1112.8300	391.2200
2401 00		**Total:**	2199.7600	3520.0000	3520.0000	1262.0000
2401	**Total:**		2199.7600	3520.0000	3520.0000	1262.0000

	Total:	2199.7600	3520.0000	3520.0000	1262.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Submission on Agricultural Mechanisation under NMAET	Voted	2199.7600	3520.0000	3520.0000	1262.0000
	Revenue	2199.7600	3520.0000	3520.0000	1262.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry

2401 00

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00	109	Extension and Farmers Training	352.6000	530.4000	354.2100	551.7200
2401 00	789	Special Component Plan for Scheduled Caste	145.9700	191.0000	127.4900	180.3700
2401 00	796	Tribal Area sub-plan	195.2300	339.6000	218.3000	328.9100
2401 00		**Total:**	693.8000	1061.0000	700.0000	1061.0000
2401	**Total:**		693.8000	1061.0000	700.0000	1061.0000

	Total:	693.8000	1061.0000	700.0000	1061.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	Voted	693.8000	1061.0000	700.0000	1061.0000
	Revenue	693.8000	1061.0000	700.0000	1061.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rainfed Area Development Programme

2401	Crop Husbandry					
2401 00						
2401 00	102	Food grain crops	95.0000	250.0000	276.8000	171.0800
2401 00	789	Special Component Plan for Scheduled Caste	34.0000	90.0000	67.1800	55.9300
2401 00	796	Tribal Area sub-plan	61.0000	160.0000	156.0200	101.9900
2401 00		**Total:**	190.0000	500.0000	500.0000	329.0000
2401	**Total:**		190.0000	500.0000	500.0000	329.0000

	Total:	190.0000	500.0000	500.0000	329.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Rainfed Area Development Programme	Voted	190.0000	500.0000	500.0000	329.0000
	Revenue	190.0000	500.0000	500.0000	329.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Soil Health Card and Soil Management under NMSA

2401	Crop Husbandry					
2401 00						
2401 00	105	Manures and Fertilisers	178.0000	207.0000	214.1000	195.5200
2401 00	789	Special Component Plan for Scheduled Caste	64.0000	75.0000	71.4100	63.9200
2401 00	796	Tribal Area sub-plan	114.0000	133.0000	129.4900	116.5600
2401 00		**Total:**	356.0000	415.0000	415.0000	376.0000
2401	**Total:**		356.0000	415.0000	415.0000	376.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	356.0000	415.0000	415.0000	376.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Soil Health Card and Soil Management under NMSA	Voted	356.0000	415.0000	415.0000	376.0000
	Revenue	356.0000	415.0000	415.0000	376.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Submission for Seed & Planting Meterial under NMAET

2401	Crop Husbandry					
2401 00						
2401 00	103	Seeds	0.0000	150.0000	82.0000	128.0000
2401 00	789	Special Component Plan for Scheduled Caste	0.0000	54.0000	27.0000	42.0000
2401 00	796	Tribal Area sub-plan	0.0000	96.0000	49.0000	76.0000
2401 00		**Total:**	0.0000	300.0000	158.0000	246.0000
2401	**Total:**		0.0000	300.0000	158.0000	246.0000
4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00	103	Seeds	0.0000	0.0000	18.1000	28.0000
4401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	5.9200	9.0000
4401 00	796	Tribal Area sub-plan	0.0000	0.0000	10.7900	17.0000
4401 00		**Total:**	0.0000	0.0000	34.8100	54.0000
4401	**Total:**		0.0000	0.0000	34.8100	54.0000

	Total:	0.0000	300.0000	192.8100	300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Submission for Seed & Planting Meterial under NMAET	Voted	0.0000	300.0000	192.8100	300.0000
	Revenue	0.0000	300.0000	158.0000	246.0000
	Capital	0.0000	0.0000	34.8100	54.0000

Medical Re-imbursement

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	34.0181	30.0000	25.0000	25.0000
2401 00		**Total:**	34.0181	30.0000	25.0000	25.0000
2401	**Total:**		34.0181	30.0000	25.0000	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
		Total:	34.0181	30.0000	25.0000	25.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		Voted	34.0181	30.0000	25.0000	25.0000
		Revenue	34.0181	30.0000	25.0000	25.0000
		Capital	0.0000	0.0000	0.0000	0.0000
CSS - Ne-GPA under NMAET						
2401 Crop Husbandry						
2401 00						
2401 00	115	Scheme of Small/Marginal farmers and agricultural labour	6.7700	125.0000	294.0000	182.0000
2401 00	789	Special Component Plan for Scheduled Caste	0.0000	45.0000	97.0000	59.5000
2401 00	796	Tribal Area sub-plan	0.0000	80.0000	176.0000	108.5000
2401 00		**Total:**	6.7700	250.0000	567.0000	350.0000
2401	**Total:**		6.7700	250.0000	567.0000	350.0000
		Total:	6.7700	250.0000	567.0000	350.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Ne-GPA under NMAET		Voted	6.7700	250.0000	567.0000	350.0000
		Revenue	6.7700	250.0000	567.0000	350.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services						
2401 Crop Husbandry						
2401 00						
2401 00	001	Direction and Administration	2.5000	2.5000	1.9500	2.0000
2401 00		**Total:**	2.5000	2.5000	1.9500	2.0000
2401	**Total:**		2.5000	2.5000	1.9500	2.0000
		Total:	2.5000	2.5000	1.9500	2.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services		Voted	2.5000	2.5000	1.9500	2.0000
		Revenue	2.5000	2.5000	1.9500	2.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Special Assistance for Capital Investment						
4401 Capital Outlay on Crop Husbandry						
4401 00						
4401 00	104	Agricultural Farms	107.9996	1370.0000	1039.8400	2340.0000
4401 00	789	Special Component Plan for Scheduled Caste	36.0000	448.0000	340.1400	765.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4401	00	796	Tribal Area sub-plan	65.0000	817.0000	620.0200	1395.0000
4401	00		**Total:**	208.9996	2635.0000	2000.0000	4500.0000
4401		**Total:**		208.9996	2635.0000	2000.0000	4500.0000
			Total:	208.9996	2635.0000	2000.0000	4500.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment			Voted	208.9996	2635.0000	2000.0000	4500.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	208.9996	2635.0000	2000.0000	4500.0000
Deduct – Refund/Debit							
2401	Crop Husbandry						
2401	00						
2401	00	103	Seeds	0.0000	0.0000	0.0000	0.0000
2401	00	105	Manures and Fertilisers	0.0000	0.0000	0.0000	0.0000
2401	00	911	Deduct-Recoveries of Overpayments	0.0000	0.0000	0.0000	0.0000
2401	00		**Total:**	0.0000	0.0000	0.0000	0.0000
2401		**Total:**		0.0000	0.0000	0.0000	0.0000
4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	103	Seeds	0.0000	0.0000	0.0000	0.0000
4401	00	105	Manures and Fertilisers	0.0000	0.0000	0.0000	0.0000
4401	00		**Total:**	0.0000	0.0000	0.0000	0.0000
4401		**Total:**		0.0000	0.0000	0.0000	0.0000
			Total:	0.0001	0.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit			Voted	0.0001	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, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
			Recovery of Scheme	160.7306	0.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit			Voted	160.7306	0.0000	0.0000	0.0000
			Revenue	14.9775	0.0000	0.0000	0.0000
			Capital	145.7531	0.0000	0.0000	0.0000
			Net Amount of Scheme	-160.7305	0.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit			Voted	-160.7305	0.0000	0.0000	0.0000
			Revenue	-14.9774	0.0000	0.0000	0.0000
			Capital	-145.7531	0.0000	0.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana							
4401	Capital Outlay on Crop Husbandry						
4401 00							
4401 00	113	Agricultural Engineering		33.0495	5.2000	0.0000	0.0000
4401 00	789	Special Component Plan for Scheduled Caste		19.7100	1.7000	0.0000	0.0000
4401 00	796	Tribal Area sub-plan		11.2220	3.1000	0.0000	0.0000
4401 00		**Total:**		63.9815	10.0000	0.0000	0.0000
4401	**Total:**			63.9815	10.0000	0.0000	0.0000
			Total:	63.9815	10.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana			Voted	63.9815	10.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	63.9815	10.0000	0.0000	0.0000
State Share of CSS							
2401	Crop Husbandry						
2401 00							
2401 00	104	Agricultural Farms		0.0000	0.0000	28.7800	0.0500
2401 00	108	Commercial Crops		0.0000	0.0000	5.6200	0.0100
2401 00	113	Agricultural Engineering		0.0000	0.0000	0.0000	0.5000
2401 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	10.4900	0.5200
2401 00	796	Tribal Area sub-plan		0.0000	0.0000	22.8300	0.5300
2401 00		**Total:**		0.0000	0.0000	67.7200	1.6100
2401	**Total:**			0.0000	0.0000	67.7200	1.6100
4401	Capital Outlay on Crop Husbandry						
4401 00							
4401 00	113	Agricultural Engineering		0.0000	0.0000	0.0000	0.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.5000
4401 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	0.5000
4401 00		**Total:**	0.0000	0.0000	0.0000	1.5000
4401	**Total:**		0.0000	0.0000	0.0000	1.5000
		Total:	0.0000	0.0000	67.7200	3.1100
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of CSS		Voted	0.0000	0.0000	67.7200	3.1100
		Revenue	0.0000	0.0000	67.7200	1.6100
		Capital	0.0000	0.0000	0.0000	1.5000

Mukhya Mantri Integrated Crop Management Programme (ICM)

2401	Crop Husbandry					
2401 00						
2401 00	104	Agricultural Farms	519.9967	780.0000	780.0000	780.0000
2401 00	789	Special Component Plan for Scheduled Caste	169.9951	255.0000	255.0000	255.0000
2401 00	796	Tribal Area sub-plan	309.9931	465.0000	465.0000	465.0000
2401 00		**Total:**	999.9849	1500.0000	1500.0000	1500.0000
2401	**Total:**		999.9849	1500.0000	1500.0000	1500.0000
		Total:	999.9849	1500.0000	1500.0000	1500.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhya Mantri Integrated Crop Management Programme (ICM)		Voted	999.9849	1500.0000	1500.0000	1500.0000
		Revenue	999.9849	1500.0000	1500.0000	1500.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Kisan Sahayata Mobile App

2401	Crop Husbandry					
2401 00						
2401 00	104	Agricultural Farms	0.0000	25.0000	5.2000	25.0000
2401 00	789	Special Component Plan for Scheduled Caste	0.0000	9.0000	1.7000	9.0000
2401 00	796	Tribal Area sub-plan	0.0000	16.0000	3.1000	16.0000
2401 00		**Total:**	0.0000	50.0000	10.0000	50.0000
2401	**Total:**		0.0000	50.0000	10.0000	50.0000
		Total:	0.0000	50.0000	10.0000	50.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Kisan Sahayata Mobile App		Voted	0.0000	50.0000	10.0000	50.0000
		Revenue	0.0000	50.0000	10.0000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grants to KVKs for NPS						
2401	Crop Husbandry					
2401 00						
2401 00	109	Extension and Farmers Training	0.0000	0.0000	81.1300	82.0000
2401 00		**Total:**	0.0000	0.0000	81.1300	82.0000
2401	**Total:**		0.0000	0.0000	81.1300	82.0000
		Total:	0.0000	0.0000	81.1300	82.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to KVKs for NPS		Voted	0.0000	0.0000	81.1300	82.0000
		Revenue	0.0000	0.0000	81.1300	82.0000
		Capital	0.0000	0.0000	0.0000	0.0000
CSS - Mission Organic Value Chain Dev. for NER (MOVCDNER)						
2401	Crop Husbandry					
2401 00						
2401 00	105	Manures and Fertilisers	0.0000	0.0000	1100.2800	1622.4000
2401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	360.0000	530.4000
2401 00	796	Tribal Area sub-plan	0.0000	0.0000	656.0000	967.2000
2401 00		**Total:**	0.0000	0.0000	2116.2800	3120.0000
2401	**Total:**		0.0000	0.0000	2116.2800	3120.0000
4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00	105	Manures and Fertilisers	0.0000	0.0000	783.7200	1081.6000
4401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	257.0000	353.6000
4401 00	796	Tribal Area sub-plan	0.0000	0.0000	468.0000	644.8000
4401 00		**Total:**	0.0000	0.0000	1508.7200	2080.0000
4401	**Total:**		0.0000	0.0000	1508.7200	2080.0000
		Total:	0.0000	0.0000	3625.0000	5200.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Mission Organic Value Chain Dev. for NER (MOVCDNER)		Voted	0.0000	0.0000	3625.0000	5200.0000
		Revenue	0.0000	0.0000	2116.2800	3120.0000
		Capital	0.0000	0.0000	1508.7200	2080.0000
CSS - National Mission on Natural Farming(NMNF)						
2401	Crop Husbandry					
2401 00						
2401 00	104	Agricultural Farms	0.0000	0.0000	646.6500	0.5200
2401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	211.4000	0.1700

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00	796	Tribal Area sub-plan	0.0000	0.0000	385.5000	0.3100
2401 00		**Total:**	0.0000	0.0000	1243.5500	1.0000
2401	**Total:**		0.0000	0.0000	1243.5500	1.0000
		Total:	0.0000	0.0000	1243.5500	1.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Mission on Natural Farming(NMNF)		Voted	0.0000	0.0000	1243.5500	1.0000
		Revenue	0.0000	0.0000	1243.5500	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)

2401	Crop Husbandry					
2401 00						
2401 00	113	Agricultural Engineering	0.0000	0.0000	0.0000	500.0000
2401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	160.0000
2401 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	300.0000
2401 00		**Total:**	0.0000	0.0000	0.0000	960.0000
2401	**Total:**		0.0000	0.0000	0.0000	960.0000
4401	Capital Outlay on Crop Husbandry					
4401 00						
4401 00	113	Agricultural Engineering	0.0000	0.0000	0.0000	20.0000
4401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	10.0000
4401 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	10.0000
4401 00		**Total:**	0.0000	0.0000	0.0000	40.0000
4401	**Total:**		0.0000	0.0000	0.0000	40.0000
		Total:	0.0000	0.0000	0.0000	1000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)		Voted	0.0000	0.0000	0.0000	1000.0000
		Revenue	0.0000	0.0000	0.0000	960.0000
		Capital	0.0000	0.0000	0.0000	40.0000

Mini Germ Plasm Collection Centre

2401	Crop Husbandry					
2401 00						
2401 00	107	Plant Protection	0.0000	0.0000	0.0000	16.0000
2401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	5.0000
2401 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	9.0000
2401 00		**Total:**	0.0000	0.0000	0.0000	30.0000
2401	**Total:**		0.0000	0.0000	0.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	0.0000	30.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mini Germ Plasm Collection Centre	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Shashya Shamala Yojana

2401	Crop Husbandry				
2401 00					
2401 00 111	Agricultural Economics and Statistics	0.0000	0.0000	0.0000	260.0000
2401 00 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	85.0000
2401 00 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	155.0000
2401 00	**Total:**	0.0000	0.0000	0.0000	500.0000
2401	**Total:**	0.0000	0.0000	0.0000	500.0000

	Total:	0.0000	0.0000	0.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhyamantri Shashya Shamala Yojana	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Barded wire fencing in existing seed multiplication farms

2401	Crop Husbandry				
2401 00					
2401 00 104	Agricultural Farms	0.0000	0.0000	0.0000	104.0000
2401 00 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	34.0000
2401 00 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	62.0000
2401 00	**Total:**	0.0000	0.0000	0.0000	200.0000
2401	**Total:**	0.0000	0.0000	0.0000	200.0000

	Total:	0.0000	0.0000	0.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Barded wire fencing in existing seed multiplication farms	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total - Demand:- 27	39590.5161	55739.2000	59947.8700	70885.2900
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	39590.5161	55739.2000	59947.8700	70885.2900
Revenue	35230.6118	44571.0100	47482.2800	51298.3700
Capital	4359.9042	11168.1900	12465.5900	19586.9200
Grand Total: Demand:- 27	39590.5161	55739.2000	59947.8700	70885.2900
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	39590.5161	55739.2000	59947.8700	70885.2900
Revenue	35230.6118	44571.0100	47482.2800	51298.3700
Capital	4359.9042	11168.1900	12465.5900	19586.9200
Recovery: Demand:- 27	160.7306	5000.0000	2500.0000	5000.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	160.7306	5000.0000	2500.0000	5000.0000
Revenue	14.9775	5000.0000	2500.0000	5000.0000
Capital	145.7531	0.0000	0.0000	0.0000
Net Amount: Demand:- 27	39429.7855	50739.2000	57447.8700	65885.2900
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	39429.7855	50739.2000	57447.8700	65885.2900
Revenue	35215.6343	39571.0100	44982.2800	46298.3700
Capital	4214.1512	11168.1900	12465.5900	19586.9200

Horticulture & Soil Conservation

Demand No : 28

Volume : I

DEMAND NO:- **28**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 28

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	18260.8300	18260.8300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	18260.8300	18260.8300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
28	**Horticulture & Soil Conservation**				
2401	Crop Husbandry	6797.8628	9379.1500	9467.9800	11448.6400
2402	Soil and Water Conservation	3156.1478	6805.8500	7733.1500	5562.1900
4401	Capital Outlay on Crop Husbandry	75.9000	432.8000	512.7000	503.5000
4402	Capital Outlay on Soil and Water Conservation	658.3886	1500.0000	1090.7400	700.0000
5465	Investments in General Financial and Trading Institutions	34.1000	37.2000	40.3000	46.5000
Total Demand No.	**28**	10722.3992	18155.0000	18844.8700	18260.8300
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	10722.3992	18155.0000	18844.8700	18260.8300
	Out of which Revenue	9954.0106	16185.0000	17201.1300	17010.8300
	Out of which Capital	768.3886	1970.0000	1643.7400	1250.0000
	Total Revenue	9954.0106	16185.0000	17201.1300	17010.8300
	Total Capital	768.3886	1970.0000	1643.7400	1250.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
			Minor Heads under which the Major Heads will be accounted for				
Wages							
2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	9.0839	11.0000	11.8000	12.6400
2401 00			**Total:**	9.0839	11.0000	11.8000	12.6400
2401	**Total:**			9.0839	11.0000	11.8000	12.6400
2402	Soil and Water Conservation						
2402 00							
2402 00		001	Direction and Administration	1.1170	2.1000	1.4000	1.8800
2402 00			**Total:**	1.1170	2.1000	1.4000	1.8800
2402	**Total:**			1.1170	2.1000	1.4000	1.8800
			Total:	10.2009	13.1000	13.2000	14.5200
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages			Voted	10.2009	13.1000	13.2000	14.5200
			Revenue	10.2009	13.1000	13.2000	14.5200
			Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges							
2401	Crop Husbandry						
2401 00							
2401 00		001	Direction and Administration	45.0000	45.0000	45.0000	47.0000
2401 00			**Total:**	45.0000	45.0000	45.0000	47.0000
2401	**Total:**			45.0000	45.0000	45.0000	47.0000
			Total:	45.0000	45.0000	45.0000	47.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges			Voted	45.0000	45.0000	45.0000	47.0000
			Revenue	45.0000	45.0000	45.0000	47.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Major Works							
4401	Capital Outlay on Crop Husbandry						
4401 00							
4401 00		119	Horticultue and Vegetable Crops	0.0000	182.0000	219.8500	208.0000
4401 00		789	Special Component Plan for Scheduled Caste	0.0000	59.5000	71.8755	68.0000
4401 00		796	Tribal Area sub-plan	0.0000	108.5000	131.2745	124.0000
4401 00			**Total:**	0.0000	350.0000	423.0000	400.0000
4401	**Total:**			0.0000	350.0000	423.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
			Total:	0.0000	350.0000	423.0000	400.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works			Voted	0.0000	350.0000	423.0000	400.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	350.0000	423.0000	400.0000
Minor Works							
2401	Crop Husbandry						
2401 00							
2401 00	001	Direction and Administration		10.3983	13.0000	13.0000	179.4000
2401 00	789	Special Component Plan for Scheduled Caste		2.5809	4.2500	4.2500	58.6500
2401 00	796	Tribal Area sub-plan		6.1999	7.7500	7.7500	106.9500
2401 00		**Total:**		19.1790	25.0000	25.0000	345.0000
2401	**Total:**			19.1790	25.0000	25.0000	345.0000
			Total:	19.1790	25.0000	25.0000	345.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works			Voted	19.1790	25.0000	25.0000	345.0000
			Revenue	19.1790	25.0000	25.0000	345.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials							
2402	Soil and Water Conservation						
2402 00							
2402 00	102	Soil Conservation		0.0000	0.0000	155.0000	0.0000
2402 00	789	Special Component Plan for Scheduled Caste		0.0000	0.0000	85.0000	0.0000
2402 00	796	Tribal Area sub-plan		0.0000	0.0000	260.0000	0.0000
2402 00		**Total:**		0.0000	0.0000	500.0000	0.0000
2402	**Total:**			0.0000	0.0000	500.0000	0.0000
			Total:	0.0000	0.0000	500.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials			Voted	0.0000	0.0000	500.0000	0.0000
			Revenue	0.0000	0.0000	500.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC							
2401	Crop Husbandry						
2401 00							
2401 00	001	Direction and Administration		541.3154	580.0000	430.1600	550.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 **Total:**		541.3154	580.0000	430.1600	550.0000
2401 **Total:**		541.3154	580.0000	430.1600	550.0000
	Total:	541.3154	580.0000	430.1600	550.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salary for Staff Deputed to TTAADC	Voted	541.3154	580.0000	430.1600	550.0000
	Revenue	541.3154	580.0000	430.1600	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2401 Crop Husbandry					
2401 00					
2401 00 103 Seeds		0.0000	0.8200	0.0000	0.0000
2401 00 789 Special Component Plan for Scheduled Caste		0.0000	0.2800	0.0000	0.0000
2401 00 796 Tribal Area sub-plan		0.0000	0.5000	0.0000	0.0000
2401 00 **Total:**		0.0000	1.6000	0.0000	0.0000
2401 **Total:**		0.0000	1.6000	0.0000	0.0000
	Total:	0.0000	1.6000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share	Voted	0.0000	1.6000	0.0000	0.0000
	Revenue	0.0000	1.6000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan		283.0000	303.0000	303.0000	371.0000
2401 00 **Total:**		283.0000	303.0000	303.0000	371.0000
2401 **Total:**		283.0000	303.0000	303.0000	371.0000
2402 Soil and Water Conservation					
2402 00					
2402 00 796 Tribal Area sub-plan		17.0000	17.0000	17.0000	19.0000
2402 00 **Total:**		17.0000	17.0000	17.0000	19.0000
2402 **Total:**		17.0000	17.0000	17.0000	19.0000
	Total:	300.0000	320.0000	320.0000	390.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Transfer of fund to TTAADC	Voted	300.0000	320.0000	320.0000	390.0000
	Revenue	300.0000	320.0000	320.0000	390.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
State Share / Contribution of CSS						
2401	Crop Husbandry					
2401 00						
2401 00	119	Horticulture and Vegetable Crops	73.5271	173.3000	144.5600	234.0000
2401 00	789	Special Component Plan for Scheduled Caste	25.9879	56.6000	56.6700	76.5000
2401 00	796	Tribal Area sub-plan	46.3183	103.3000	103.3400	139.5000
2401 00		**Total:**	145.8333	333.2000	304.5700	450.0000
2401	**Total:**		145.8333	333.2000	304.5700	450.0000
2402	Soil and Water Conservation					
2402 00						
2402 00	102	Soil Conservation	158.8849	317.8500	331.2300	286.0000
2402 00	789	Special Component Plan for Scheduled Caste	39.3876	103.8800	104.1000	93.5000
2402 00	796	Tribal Area sub-plan	41.1643	189.4700	187.1000	170.5000
2402 00		**Total:**	239.4367	611.2000	622.4300	550.0000
2402	**Total:**		239.4367	611.2000	622.4300	550.0000
		Total:	385.2700	944.4000	927.0000	1000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS		Voted	385.2700	944.4000	927.0000	1000.0000
		Revenue	385.2700	944.4000	927.0000	1000.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Others						
2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	20.9889	19.9000	28.6200	53.0500
2401 00	789	Special Component Plan for Scheduled Caste	7.1877	7.3000	20.0600	18.8000
2401 00	796	Tribal Area sub-plan	11.7740	13.2500	21.7700	28.1500
2401 00		**Total:**	39.9507	40.4500	70.4500	100.0000
2401	**Total:**		39.9507	40.4500	70.4500	100.0000
2402	Soil and Water Conservation					
2402 00						
2402 00	001	Direction and Administration	7.7175	10.9000	10.9000	0.0000
2402 00	789	Special Component Plan for Scheduled Caste	2.1415	2.9000	2.9000	0.0000
2402 00	796	Tribal Area sub-plan	4.8513	5.7500	5.7500	0.0000
2402 00		**Total:**	14.7103	19.5500	19.5500	0.0000
2402	**Total:**		14.7103	19.5500	19.5500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	54.6610	60.0000	90.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	Voted	54.6610	60.0000	90.0000	100.0000
	Revenue	54.6610	60.0000	90.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401	Crop Husbandry				
2401 00					
2401 00	001 Direction and Administration	3349.1934	3936.9000	4100.0000	4200.0000
2401 00	**Total:**	3349.1934	3936.9000	4100.0000	4200.0000
2401	**Total:**	3349.1934	3936.9000	4100.0000	4200.0000
2402	Soil and Water Conservation				
2402 00					
2402 00	001 Direction and Administration	474.6981	642.0000	649.8100	688.3100
2402 00	**Total:**	474.6981	642.0000	649.8100	688.3100
2402	**Total:**	474.6981	642.0000	649.8100	688.3100

	Total:	3823.8914	4578.9000	4749.8100	4888.3100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	Voted	3823.8914	4578.9000	4749.8100	4888.3100
	Revenue	3823.8914	4578.9000	4749.8100	4888.3100
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Oilseed and Oil Palm Mission

2402	Soil and Water Conservation				
2402 00					
2402 00	102 Soil Conservation	377.9600	1821.0400	1465.3600	1265.1600
2402 00	789 Special Component Plan for Scheduled Caste	133.4900	595.3400	479.0600	413.6100
2402 00	796 Tribal Area sub-plan	238.4800	1085.6200	873.5800	754.2300
2402 00	**Total:**	749.9300	3502.0000	2818.0000	2433.0000
2402	**Total:**	749.9300	3502.0000	2818.0000	2433.0000

	Total:	749.9300	3502.0000	2818.0000	2433.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Oilseed and Oil Palm Mission	Voted	749.9300	3502.0000	2818.0000	2433.0000
	Revenue	749.9300	3502.0000	2818.0000	2433.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - IWMP/PDMC/PMKSY

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2402	Soil and Water Conservation						
2402 00							
2402 00		102	Soil Conservation	1040.0000	1040.0000	1513.4600	963.5600
2402 00		789	Special Component Plan for Scheduled Caste	227.0000	340.0000	771.5000	315.0100
2402 00		796	Tribal Area sub-plan	138.0000	620.0000	808.0000	574.4300
2402 00			**Total:**	1405.0000	2000.0000	3092.9600	1853.0000
2402	**Total:**			1405.0000	2000.0000	3092.9600	1853.0000
			Total:	1405.0000	2000.0000	3092.9600	1853.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - IWMP/PDMC/PMKSY			Voted	1405.0000	2000.0000	3092.9600	1853.0000
			Revenue	1405.0000	2000.0000	3092.9600	1853.0000
			Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Horticulture Mission							
2401	Crop Husbandry						
2401 00							
2401 00		119	Horticulture and Vegetable Crops	661.7600	1560.0000	1560.0000	1820.0000
2401 00		789	Special Component Plan for Scheduled Caste	233.8850	510.0000	510.0000	595.0000
2401 00		796	Tribal Area sub-plan	416.8550	930.0000	930.0000	1085.0000
2401 00			**Total:**	1312.5000	3000.0000	3000.0000	3500.0000
2401	**Total:**			1312.5000	3000.0000	3000.0000	3500.0000
			Total:	1312.5000	3000.0000	3000.0000	3500.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Horticulture Mission			Voted	1312.5000	3000.0000	3000.0000	3500.0000
			Revenue	1312.5000	3000.0000	3000.0000	3500.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Horticulture Corporation Ltd.							
4401	Capital Outlay on Crop Husbandry						
4401 00							
4401 00		190	Investments in Public Sector and other Undertakings	57.2000	62.4000	67.6000	78.0000
4401 00		789	Special Component Plan for Scheduled Caste	18.7000	20.4000	22.1000	25.5000
4401 00			**Total:**	75.9000	82.8000	89.7000	103.5000
4401	**Total:**			75.9000	82.8000	89.7000	103.5000
5465	Investments in General Financial and Trading Institutions						
5465 02	Investment in Trading Institutions						
5465 02		796	Tribal Area sub-plan	34.1000	37.2000	40.3000	46.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
5465 02	**Total:**	34.1000	37.2000	40.3000	46.5000
5465	**Total:**	34.1000	37.2000	40.3000	46.5000
	Total:	110.0000	120.0000	130.0000	150.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - Tripura Horticulture Corporation Ltd.	Voted	110.0000	120.0000	130.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	110.0000	120.0000	130.0000	150.0000

Horticultural Research & Training

2401	Crop Husbandry				
2401 00					
2401 00 119	Horticulture and Vegetable Crops	57.1995	60.5000	60.5000	70.5000
2401 00 789	Special Component Plan for Scheduled Caste	18.6999	22.5000	25.5000	30.5000
2401 00 796	Tribal Area sub-plan	34.0992	37.0000	44.0000	49.0000
2401 00	**Total:**	109.9986	120.0000	130.0000	150.0000
2401	**Total:**	109.9986	120.0000	130.0000	150.0000
	Total:	109.9986	120.0000	130.0000	150.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Horticultural Research & Training	Voted	109.9986	120.0000	130.0000	150.0000
	Revenue	109.9986	120.0000	130.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4402	Capital Outlay on Soil and Water Conservation				
4402 00					
4402 00 102	Soil Conservation	7.8000	52.0000	47.1700	0.0000
4402 00 789	Special Component Plan for Scheduled Caste	2.5500	17.0000	15.4400	0.0000
4402 00 796	Tribal Area sub-plan	4.6500	31.0000	28.1300	0.0000
4402 00	**Total:**	15.0000	100.0000	90.7400	0.0000
4402	**Total:**	15.0000	100.0000	90.7400	0.0000
	Total:	15.0000	100.0000	90.7400	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	Voted	15.0000	100.0000	90.7400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.0000	100.0000	90.7400	0.0000

Production of Planting Materials and Development of Progeny Orchard

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401	Crop Husbandry					
2401 00						
2401 00	119	Horticulture and Vegetable Crops	57.0133	62.4000	62.4000	65.0000
2401 00	789	Special Component Plan for Scheduled Caste	19.0107	20.4000	20.4000	21.2500
2401 00	796	Tribal Area sub-plan	33.8571	37.2000	37.2000	38.7500
2401 00		**Total:**	109.8811	120.0000	120.0000	125.0000
2401	**Total:**		109.8811	120.0000	120.0000	125.0000
		Total:	109.8811	120.0000	120.0000	125.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Production of Planting Materials and Development of Progeny Orchard		Voted	109.8811	120.0000	120.0000	125.0000
		Revenue	109.8811	120.0000	120.0000	125.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Soil and Water Management

2402	Soil and Water Conservation					
2402 00						
2402 00	001	Direction and Administration	2.6000	5.2000	5.2000	7.5000
2402 00	789	Special Component Plan for Scheduled Caste	0.8500	1.7000	1.7000	3.0000
2402 00	796	Tribal Area sub-plan	1.5500	3.1000	3.1000	4.5000
2402 00		**Total:**	5.0000	10.0000	10.0000	15.0000
2402	**Total:**		5.0000	10.0000	10.0000	15.0000
		Total:	5.0000	10.0000	10.0000	15.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Soil and Water Management		Voted	5.0000	10.0000	10.0000	15.0000
		Revenue	5.0000	10.0000	10.0000	15.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Scheme for Development of Horticulture in Tripura

2401	Crop Husbandry					
2401 00						
2401 00	119	Horticulture and Vegetable Crops	309.9357	338.0000	338.0000	377.0000
2401 00	789	Special Component Plan for Scheduled Caste	108.6203	110.5000	110.5000	123.2500
2401 00	796	Tribal Area sub-plan	188.8379	201.5000	201.5000	224.7500
2401 00		**Total:**	607.3939	650.0000	650.0000	725.0000
2401	**Total:**		607.3939	650.0000	650.0000	725.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	607.3939	650.0000	650.0000	725.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scheme for Development of Horticulture in Tripura	Voted	607.3939	650.0000	650.0000	725.0000
	Revenue	607.3939	650.0000	650.0000	725.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	49.8041	60.0000	60.0000	70.0000
2401 00	**Total:**		49.8041	60.0000	60.0000	70.0000
2401	**Total:**		49.8041	60.0000	60.0000	70.0000

	Total:	49.8041	60.0000	60.0000	70.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Contractual Service	Voted	49.8041	60.0000	60.0000	70.0000
	Revenue	49.8041	60.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2401	Crop Husbandry					
2401 00						
2401 00	119	Horticulture and Vegetable Crops	174.9999	2.5000	2.5000	10.0000
2401 00	789	Special Component Plan for Scheduled Caste	0.0000	47.5000	92.5000	115.0000
2401 00	796	Tribal Area sub-plan	0.0000	100.0000	120.0000	115.0000
2401 00	**Total:**		174.9999	150.0000	215.0000	240.0000
2401	**Total:**		174.9999	150.0000	215.0000	240.0000

	Total:	174.9999	150.0000	215.0000	240.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Beautification	Voted	174.9999	150.0000	215.0000	240.0000
	Revenue	174.9999	150.0000	215.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2401	Crop Husbandry					
2401 00						
2401 00	001	Direction and Administration	0.7296	3.0000	3.0000	3.0000
2401 00	**Total:**		0.7296	3.0000	3.0000	3.0000
2401	**Total:**		0.7296	3.0000	3.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2402	Soil and Water Conservation						
2402 00							
2402 00	001	Direction and Administration		0.3855	2.0000	2.0000	2.0000
2402 00		**Total:**		0.3855	2.0000	2.0000	2.0000
2402	**Total:**			0.3855	2.0000	2.0000	2.0000
			Total:	1.1151	5.0000	5.0000	5.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement			Voted	1.1151	5.0000	5.0000	5.0000
			Revenue	1.1151	5.0000	5.0000	5.0000
			Capital	0.0000	0.0000	0.0000	0.0000
Special Assistance for Capital Investment							
4402	Capital Outlay on Soil and Water Conservation						
4402 00							
4402 00	102	Soil Conservation		0.0000	208.0000	0.0000	104.0000
4402 00	789	Special Component Plan for Scheduled Caste		0.0000	68.0000	0.0000	34.0000
4402 00	796	Tribal Area sub-plan		0.0000	124.0000	0.0000	62.0000
4402 00		**Total:**		0.0000	400.0000	0.0000	200.0000
4402	**Total:**			0.0000	400.0000	0.0000	200.0000
			Total:	0.0000	400.0000	0.0000	200.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment			Voted	0.0000	400.0000	0.0000	200.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	400.0000	0.0000	200.0000
Chief Ministers Swanirbhar Parivar Yojana							
2402	Soil and Water Conservation						
2402 00							
2402 00	109	Extension and Training		127.8069	0.0000	0.0000	0.0000
2402 00	789	Special Component Plan for Scheduled Caste		43.1999	0.0000	0.0000	0.0000
2402 00	796	Tribal Area sub-plan		77.8635	0.0000	0.0000	0.0000
2402 00		**Total:**		248.8703	0.0000	0.0000	0.0000
2402	**Total:**			248.8703	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	248.8703	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Chief Ministers Swanirbhar Parivar Yojana	Voted	248.8703	0.0000	0.0000	0.0000
	Revenue	248.8703	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Barbed Wire Fencing

4402	Capital Outlay on Soil and Water Conservation				
4402 00					
4402 00 102	Soil Conservation	269.6262	520.0000	520.0000	260.0000
4402 00 789	Special Component Plan for Scheduled Caste	131.5940	170.0000	170.0000	85.0000
4402 00 796	Tribal Area sub-plan	242.1683	310.0000	310.0000	155.0000
4402 00	**Total:**	643.3886	1000.0000	1000.0000	500.0000
4402	**Total:**	643.3886	1000.0000	1000.0000	500.0000

	Total:	643.3886	1000.0000	1000.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Barbed Wire Fencing	Voted	643.3886	1000.0000	1000.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	643.3886	1000.0000	1000.0000	500.0000

Supporting & Operational assistance to different centre of excellence of Tripura

2401	Crop Husbandry				
2401 00					
2401 00 119	Horticulture and Vegetable Crops	0.0000	0.0000	0.0000	104.0000
2401 00 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	34.0000
2401 00 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	62.0000
2401 00	**Total:**	0.0000	0.0000	0.0000	200.0000
2401	**Total:**	0.0000	0.0000	0.0000	200.0000

	Total:	0.0000	0.0000	0.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supporting & Operational assistance to different centre of excellence of Tripura	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

Revolving Fund for ARC expansion of Potato

2401 Crop Husbandry

2401 00

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00	119	Horticulture and Vegetable Crops	0.0000	0.0000	0.0000	156.0000
2401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	51.0000
2401 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	93.0000
2401 00		**Total:**	0.0000	0.0000	0.0000	300.0000
2401	**Total:**		0.0000	0.0000	0.0000	300.0000
		Total:	0.0000	0.0000	0.0000	300.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Revolving Fund for ARC expansion of Potato		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

Sand Removal

2401	Crop Husbandry					
2401 00						
2401 00	119	Horticulture and Vegetable Crops	0.0000	0.0000	0.0000	31.2000
2401 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	10.2000
2401 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	18.6000
2401 00		**Total:**	0.0000	0.0000	0.0000	60.0000
2401	**Total:**		0.0000	0.0000	0.0000	60.0000
		Total:	0.0000	0.0000	0.0000	60.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Sand Removal		Voted	0.0000	0.0000	0.0000	60.0000
		Revenue	0.0000	0.0000	0.0000	60.0000
		Capital	0.0000	0.0000	0.0000	0.0000
	Total - Demand:- 28		10722.3992	18155.0000	18844.8700	18260.8300
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
		Voted	10722.3992	18155.0000	18844.8700	18260.8300
		Revenue	9954.0106	16185.0000	17201.1300	17010.8300
		Capital	768.3886	1970.0000	1643.7400	1250.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 28	10722.3992	18155.0000	18844.8700	18260.8300
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	10722.3992	18155.0000	18844.8700	18260.8300
Revenue	9954.0106	16185.0000	17201.1300	17010.8300
Capital	768.3886	1970.0000	1643.7400	1250.0000
Recovery: Demand:- 28	0.0530	0.0000	0.0000	0.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	0.0530	0.0000	0.0000	0.0000
Revenue	0.0530	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 28	10722.3462	18155.0000	18844.8700	18260.8300
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	10722.3462	18155.0000	18844.8700	18260.8300
Revenue	9953.9577	16185.0000	17201.1300	17010.8300
Capital	768.3886	1970.0000	1643.7400	1250.0000

Animal Resources Development

Demand No : 29

Volume : I

DEMAND NO:- **29**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 29

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	19345.9300	19345.9300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	19345.9300	19345.9300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Major Heads which will be accounted for under this Demand					
29	**Animal Resources Development**				
2403	Animal Husbandry	12749.7704	15105.8000	15135.8400	16498.4300
2404	Dairy Development	144.4298	265.0000	265.0000	253.0000
2552	North Eastern Areas	0.0000	1.0000	0.0000	1.0000
4403	Capital Outlay on Animal Husbandry	1002.8269	2312.2000	3648.6100	2593.5000
Total Demand No. 29		13897.0272	17684.0000	19049.4500	19345.9300
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	13897.0272	17684.0000	19049.4500	19345.9300
	Out of which Revenue	12894.2002	15371.8000	15400.8400	16752.4300
	Out of which Capital	1002.8269	2312.2000	3648.6100	2593.5000
	Total Revenue	12894.2002	15371.8000	15400.8400	16752.4300
	Total Capital	1002.8269	2312.2000	3648.6100	2593.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2403	Animal Husbandry					
2403 00						
2403 00	001	Direction and Administration	218.5221	280.0700	270.0000	297.0000
2403 00		**Total:**	218.5221	280.0700	270.0000	297.0000
2403	**Total:**		218.5221	280.0700	270.0000	297.0000

	Total:	218.5221	280.0700	270.0000	297.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	218.5221	280.0700	270.0000	297.0000
	Revenue	218.5221	280.0700	270.0000	297.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2403	Animal Husbandry					
2403 00						
2403 00	001	Direction and Administration	200.0000	220.0000	240.0000	250.0000
2403 00		**Total:**	200.0000	220.0000	240.0000	250.0000
2403	**Total:**		200.0000	220.0000	240.0000	250.0000

	Total:	200.0000	220.0000	240.0000	250.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	200.0000	220.0000	240.0000	250.0000
	Revenue	200.0000	220.0000	240.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2403	Animal Husbandry					
2403 00						
2403 00	109	Extension and Training	14.9905	25.0000	25.0000	25.0000
2403 00	789	Special Component Plan for Scheduled Caste	19.9965	25.0000	25.0000	25.0000
2403 00	796	Tribal Area sub-plan	24.9990	30.0000	30.0000	40.0000
2403 00		**Total:**	59.9860	80.0000	80.0000	90.0000
2403	**Total:**		59.9860	80.0000	80.0000	90.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
		Total:	59.9860	80.0000	80.0000	90.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend		Voted	59.9860	80.0000	80.0000	90.0000
		Revenue	59.9860	80.0000	80.0000	90.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Minor Works						
2403	Animal Husbandry					
2403 00						
2403 00	001	Direction and Administration	34.0434	35.0000	35.0000	35.0000
2403 00	789	Special Component Plan for Scheduled Caste	24.7485	35.0000	35.0000	35.0000
2403 00	796	Tribal Area sub-plan	39.2436	40.0000	40.0000	50.0000
2403 00		**Total:**	98.0355	110.0000	110.0000	120.0000
2403	**Total:**		98.0355	110.0000	110.0000	120.0000
		Total:	98.0355	110.0000	110.0000	120.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works		Voted	98.0355	110.0000	110.0000	120.0000
		Revenue	98.0355	110.0000	110.0000	120.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing						
2403	Animal Husbandry					
2403 00						
2403 00	101	Veterinary Services and Animal Health	0.7509	5.0000	5.0000	5.0000
2403 00	102	Cattle and Buffalo Development	0.7664	5.0000	5.0000	5.0000
2403 00	103	Poultry Development	0.7673	5.0000	5.0000	5.0000
2403 00	104	Sheep and Wool Development	0.7591	4.0000	4.0000	4.0000
2403 00	105	Piggery Development	0.3989	4.0000	4.0000	4.0000
2403 00	106	Other Live Stock Development	0.3955	2.0000	2.0000	2.0000
2403 00	789	Special Component Plan for Scheduled Caste	90.7244	90.0000	102.0000	125.0000
2403 00	796	Tribal Area sub-plan	174.8233	175.0000	193.0000	200.0000
2403 00		**Total:**	269.3857	290.0000	320.0000	350.0000
2403	**Total:**		269.3857	290.0000	320.0000	350.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	269.3857	290.0000	320.0000	350.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Ration/Diet/Medicine/Bedding and Clothing	Voted	269.3857	290.0000	320.0000	350.0000
	Revenue	269.3857	290.0000	320.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2403	Animal Husbandry					
2403 00						
2403 00	101	Veterinary Services and Animal Health	11.8572	3.0000	3.0000	3.0000
2403 00	102	Cattle and Buffalo Development	2.1888	1.2000	1.2000	1.2000
2403 00	103	Poultry Development	4.1471	2.2000	2.2000	2.2000
2403 00	104	Sheep and Wool Development	1.9860	2.0000	2.0000	2.0000
2403 00	105	Piggery Development	3.6166	1.8000	1.8000	1.8000
2403 00	106	Other Live Stock Development	1.4913	1.5000	1.5000	1.5000
2403 00	107	Fodder and Feed Development	1.0911	3.3000	3.3000	3.3000
2403 00	789	Special Component Plan for Scheduled Caste	11.9879	30.0000	30.0000	30.0000
2403 00	796	Tribal Area sub-plan	21.2306	30.0000	30.0000	40.0000
2403 00		**Total:**	59.5965	75.0000	75.0000	85.0000
2403	**Total:**		59.5965	75.0000	75.0000	85.0000

	Total:	59.5965	75.0000	75.0000	85.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	Voted	59.5965	75.0000	75.0000	85.0000
	Revenue	59.5965	75.0000	75.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2403	Animal Husbandry					
2403 00						
2403 00	001	Direction and Administration	1333.5450	1500.0000	1500.0000	1800.0000
2403 00		**Total:**	1333.5450	1500.0000	1500.0000	1800.0000
2403	**Total:**		1333.5450	1500.0000	1500.0000	1800.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
		Total:	1333.5450	1500.0000	1500.0000	1800.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salary for Staff Deputed to TTAADC		Voted	1333.5450	1500.0000	1500.0000	1800.0000
		Revenue	1333.5450	1500.0000	1500.0000	1800.0000
		Capital	0.0000	0.0000	0.0000	0.0000
State Share						
2403	Animal Husbandry					
2403 00						
2403 00	105	Piggery Development	0.0000	0.0000	8.0000	5.0000
2403 00	113	Administrative Investigation and Statistics	0.0000	0.0000	1.7400	5.0000
2403 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	3.1900	20.0000
2403 00	796	Tribal Area sub-plan	0.0000	0.0000	5.8100	20.0000
2403 00		**Total:**	0.0000	0.0000	18.7400	50.0000
2403	**Total:**		0.0000	0.0000	18.7400	50.0000
		Total:	0.0000	0.0000	18.7400	50.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share		Voted	0.0000	0.0000	18.7400	50.0000
		Revenue	0.0000	0.0000	18.7400	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000
CSS - NEC						
2552	North Eastern Areas					
2552 00						
2552 00	102	Small Scale Industries	0.0000	1.0000	0.0000	1.0000
2552 00		**Total:**	0.0000	1.0000	0.0000	1.0000
2552	**Total:**		0.0000	1.0000	0.0000	1.0000
		Total:	0.0000	1.0000	0.0000	1.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - NEC		Voted	0.0000	1.0000	0.0000	1.0000
		Revenue	0.0000	1.0000	0.0000	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Transfer of fund to TTAADC						
2403	Animal Husbandry					
2403 00						
2403 00	796	Tribal Area sub-plan	260.0000	286.0000	286.0000	320.0000
2403 00		**Total:**	260.0000	286.0000	286.0000	320.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403	**Total:**		260.0000	286.0000	286.0000	320.0000
		Total:	260.0000	286.0000	286.0000	320.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Transfer of fund to TTAADC		Voted	260.0000	286.0000	286.0000	320.0000
		Revenue	260.0000	286.0000	286.0000	320.0000
		Capital	0.0000	0.0000	0.0000	0.0000
NABARD						
4403	Capital Outlay on Animal Husbandry					
4403 00						
4403 00	101	Veterinary Services and Animal Health	500.3584	500.0000	755.0100	500.0000
4403 00	789	Special Component Plan for Scheduled Caste	136.5349	600.0000	683.3700	600.0000
4403 00	796	Tribal Area sub-plan	255.5356	900.0000	1052.0300	900.0000
4403 00	**Total:**		892.4289	2000.0000	2490.4100	2000.0000
4403	**Total:**		892.4289	2000.0000	2490.4100	2000.0000
		Total:	892.4289	2000.0000	2490.4100	2000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
NABARD		Voted	892.4289	2000.0000	2490.4100	2000.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	892.4289	2000.0000	2490.4100	2000.0000
Others						
2403	Animal Husbandry					
2403 00						
2403 00	001	Direction and Administration	88.8610	97.0000	107.0000	115.0000
2403 00	**Total:**		88.8610	97.0000	107.0000	115.0000
2403	**Total:**		88.8610	97.0000	107.0000	115.0000
2404	Dairy Development					
2404 00						
2404 00	001	Direction and Administration	0.0000	2.0000	2.0000	3.0000
2404 00	**Total:**		0.0000	2.0000	2.0000	3.0000
2404	**Total:**		0.0000	2.0000	2.0000	3.0000
4403	Capital Outlay on Animal Husbandry					
4403 00						
4403 00	101	Veterinary Services and Animal Health	0.7000	1.0000	1.0000	2.0000
4403 00	**Total:**		0.7000	1.0000	1.0000	2.0000
4403	**Total:**		0.7000	1.0000	1.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
			Total:	89.5610	100.0000	110.0000	120.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others			Voted	89.5610	100.0000	110.0000	120.0000
			Revenue	88.8610	99.0000	109.0000	118.0000
			Capital	0.7000	1.0000	1.0000	2.0000
Salaries							
2403	Animal Husbandry						
2403 00							
2403 00	001	Direction and Administration		7538.3112	9150.0000	7902.3900	9425.9300
2403 00	109	Extension and Training		504.3215	610.9300	616.9300	672.0000
2403 00		**Total:**		8042.6327	9760.9300	8519.3200	10097.9300
2403	**Total:**			8042.6327	9760.9300	8519.3200	10097.9300
2404	Dairy Development						
2404 00							
2404 00	001	Direction and Administration		144.4298	263.0000	263.0000	250.0000
2404 00		**Total:**		144.4298	263.0000	263.0000	250.0000
2404	**Total:**			144.4298	263.0000	263.0000	250.0000
			Total:	8187.0625	10023.9300	8782.3200	10347.9300
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries			Voted	8187.0625	10023.9300	8782.3200	10347.9300
			Revenue	8187.0625	10023.9300	8782.3200	10347.9300
			Capital	0.0000	0.0000	0.0000	0.0000
Veterinary College							
2403	Animal Husbandry						
2403 00							
2403 00	109	Extension and Training		20.4683	34.1000	47.8400	145.0000
2403 00	789	Special Component Plan for Scheduled Caste		33.3215	47.4000	47.9800	0.0000
2403 00	796	Tribal Area sub-plan		56.2149	28.5000	33.1800	0.0000
2403 00		**Total:**		110.0047	110.0000	129.0000	145.0000
2403	**Total:**			110.0047	110.0000	129.0000	145.0000
4403	Capital Outlay on Animal Husbandry						
4403 00							
4403 00	109	Extension and Training		0.6600	20.0000	16.0000	20.0000
4403 00	789	Special Component Plan for Scheduled Caste		0.9352	0.0000	0.0000	0.0000
4403 00	796	Tribal Area sub-plan		3.1028	0.0000	0.0000	0.0000
4403 00		**Total:**		4.6980	20.0000	16.0000	20.0000
4403	**Total:**			4.6980	20.0000	16.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	114.7027	130.0000	145.0000	165.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Veterinary College	Voted	114.7027	130.0000	145.0000	165.0000
	Revenue	110.0047	110.0000	129.0000	145.0000
	Capital	4.6980	20.0000	16.0000	20.0000

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

2403	Animal Husbandry					
2403 00						
2403 00	101	Veterinary Services and Animal Health	45.9700	0.0000	138.0000	20.0000
2403 00	789	Special Component Plan for Scheduled Caste	9.1900	0.0000	28.0000	20.0000
2403 00	796	Tribal Area sub-plan	4.6000	1.0000	14.0000	20.0000
2403 00		**Total:**	59.7600	1.0000	180.0000	60.0000
2403	**Total:**		59.7600	1.0000	180.0000	60.0000

	Total:	59.7600	1.0000	180.0000	60.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Livestock Health and Disease Control Programme (NLHDCP)	Voted	59.7600	1.0000	180.0000	60.0000
	Revenue	59.7600	1.0000	180.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Livestock Management Programme (NLMP)

2403	Animal Husbandry					
2403 00						
2403 00	001	Direction and Administration	0.0000	1.0000	0.0000	0.0000
2403 00	109	Extension and Training	0.0000	0.0000	190.8000	30.0000
2403 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	62.4000	30.0000
2403 00	796	Tribal Area sub-plan	0.0000	0.0000	113.8000	40.0000
2403 00		**Total:**	0.0000	1.0000	367.0000	100.0000
2403	**Total:**		0.0000	1.0000	367.0000	100.0000

	Total:	0.0000	1.0000	367.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Livestock Management Programme (NLMP)	Voted	0.0000	1.0000	367.0000	100.0000
	Revenue	0.0000	1.0000	367.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2403 Animal Husbandry

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403 00						
2403 00	102	Cattle and Buffalo Development	9.9953	20.0000	20.0000	20.0000
2403 00	103	Poultry Development	9.9999	40.0000	40.0000	40.0000
2403 00	104	Sheep and Wool Development	9.9971	10.0000	10.0000	10.0000
2403 00	105	Piggery Development	10.1658	50.0000	50.0000	50.0000
2403 00	106	Other Live Stock Development	9.8800	30.0000	30.0000	30.0000
2403 00	789	Special Component Plan for Scheduled Caste	149.9500	100.0000	150.0000	175.0000
2403 00	796	Tribal Area sub-plan	199.9993	150.0000	200.0000	225.0000
2403 00		**Total:**	399.9873	400.0000	500.0000	550.0000
2403	**Total:**		399.9873	400.0000	500.0000	550.0000

	Total:	399.9873	400.0000	500.0000	550.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Feed for Animals / Birds	Voted	399.9873	400.0000	500.0000	550.0000
	Revenue	399.9873	400.0000	500.0000	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Livestock Development Agency

2403	Animal Husbandry					
2403 00						
2403 00	102	Cattle and Buffalo Development	130.0000	30.0000	30.0000	50.0000
2403 00	789	Special Component Plan for Scheduled Caste	70.0000	100.0000	100.0000	100.0000
2403 00	796	Tribal Area sub-plan	100.0000	200.0000	200.0000	200.0000
2403 00		**Total:**	300.0000	330.0000	330.0000	350.0000
2403	**Total:**		300.0000	330.0000	330.0000	350.0000

	Total:	300.0000	330.0000	330.0000	350.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura Livestock Development Agency	Voted	300.0000	330.0000	330.0000	350.0000
	Revenue	300.0000	330.0000	330.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4403	Capital Outlay on Animal Husbandry					
4403 00						
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	20.0000	20.0000	50.0000
4403 00	796	Tribal Area sub-plan	0.0000	20.0000	20.0000	50.0000
4403 00		**Total:**	0.0000	40.0000	40.0000	100.0000
4403	**Total:**		0.0000	40.0000	40.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
		Total:	0.0000	40.0000	40.0000	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle		Voted	0.0000	40.0000	40.0000	100.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	40.0000	40.0000	100.0000
Professional Efficiency Development Programme						
2403	Animal Husbandry					
2403 00						
2403 00	102	Cattle and Buffalo Development	0.9870	1.0000	1.0000	1.0000
2403 00	789	Special Component Plan for Scheduled Caste	0.9770	1.0000	1.0000	1.0000
2403 00	796	Tribal Area sub-plan	1.9984	2.0000	2.0000	2.0000
2403 00		**Total:**	3.9625	4.0000	4.0000	4.0000
2403	**Total:**		3.9625	4.0000	4.0000	4.0000
		Total:	3.9625	4.0000	4.0000	4.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Efficiency Development Programme		Voted	3.9625	4.0000	4.0000	4.0000
		Revenue	3.9625	4.0000	4.0000	4.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Refund of Security Deposits and Other Deposit Works						
2403	Animal Husbandry					
2403 00						
2403 00	001	Direction and Administration	0.6939	1.0000	8.9600	1.0000
2403 00		**Total:**	0.6939	1.0000	8.9600	1.0000
2403	**Total:**		0.6939	1.0000	8.9600	1.0000
		Total:	0.6939	1.0000	8.9600	1.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Refund of Security Deposits and Other Deposit Works		Voted	0.6939	1.0000	8.9600	1.0000
		Revenue	0.6939	1.0000	8.9600	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)						
2403	Animal Husbandry					
2403 00						
2403 00	102	Cattle and Buffalo Development	0.9760	1.0000	131.0000	1.0000
2403 00	789	Special Component Plan for Scheduled Caste	1.0000	1.0000	141.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403 00	796	Tribal Area sub-plan	1.9849	2.0000	232.0000	2.0000
2403 00		**Total:**	3.9609	4.0000	504.0000	4.0000
2403	**Total:**		3.9609	4.0000	504.0000	4.0000
		Total:	3.9609	4.0000	504.0000	4.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Disaster Mitigation Fund (SDMF)		Voted	3.9609	4.0000	504.0000	4.0000
		Revenue	3.9609	4.0000	504.0000	4.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated sample survey and Livestock Census

2403 Animal Husbandry

2403 00

2403 00	113	Administrative Investigation and Statistics	0.3650	1.0000	41.0900	14.5600
2403 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	10.3600	11.5200
2403 00	796	Tribal Area sub-plan	0.0000	0.0000	18.9200	23.9200
2403 00		**Total:**	0.3650	1.0000	70.3700	50.0000
2403	**Total:**		0.3650	1.0000	70.3700	50.0000
		Total:	0.3650	1.0000	70.3700	50.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Integrated sample survey and Livestock Census		Voted	0.3650	1.0000	70.3700	50.0000
		Revenue	0.3650	1.0000	70.3700	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2403 Animal Husbandry

2403 00

2403 00	001	Direction and Administration	1.6629	10.0000	5.3700	10.0000
2403 00		**Total:**	1.6629	10.0000	5.3700	10.0000
2403	**Total:**		1.6629	10.0000	5.3700	10.0000
		Total:	1.6629	10.0000	5.3700	10.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		Voted	1.6629	10.0000	5.3700	10.0000
		Revenue	1.6629	10.0000	5.3700	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2403 Animal Husbandry

2403 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403	00	001	Direction and Administration	0.0000	1.0000	1.0000	1.0000
2403	00		**Total:**	0.0000	1.0000	1.0000	1.0000
2403		**Total:**		0.0000	1.0000	1.0000	1.0000
			Total:	0.0000	1.0000	1.0000	1.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services			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

Chief Ministers Swanirbhar Parivar Yojana

2403	Animal Husbandry						
2403	00						
2403	00	103	Poultry Development	94.6222	0.0000	0.0000	0.0000
2403	00		**Total:**	94.6222	0.0000	0.0000	0.0000
2403		**Total:**		94.6222	0.0000	0.0000	0.0000
			Total:	94.6222	0.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Chief Ministers Swanirbhar Parivar Yojana			Voted	94.6222	0.0000	0.0000	0.0000
			Revenue	94.6222	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Duck Breeding Farm

4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	106	Other Live Stock Development	30.0000	10.0000	10.0000	5.0000
4403	00	789	Special Component Plan for Scheduled Caste	25.0000	20.0000	20.0000	10.0000
4403	00	796	Tribal Area sub-plan	50.0000	20.0000	20.0000	20.0000
4403	00		**Total:**	105.0000	50.0000	50.0000	35.0000
4403		**Total:**		105.0000	50.0000	50.0000	35.0000
			Total:	105.0000	50.0000	50.0000	35.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Duck Breeding Farm			Voted	105.0000	50.0000	50.0000	35.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	105.0000	50.0000	50.0000	35.0000

Strengthening of Government Firms

2403	Animal Husbandry
2403	00

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403 00	102	Cattle and Buffalo Development	4.0000	4.0000	4.0000	4.0000
2403 00	103	Poultry Development	4.0000	4.0000	4.0000	9.0000
2403 00	104	Sheep and Wool Development	4.0000	4.0000	4.0000	4.0000
2403 00	105	Piggery Development	4.0000	4.0000	4.0000	10.0000
2403 00	106	Other Live Stock Development	5.6590	3.0000	3.0000	3.0000
2403 00	789	Special Component Plan for Scheduled Caste	14.0000	16.0000	16.0000	30.0000
2403 00	796	Tribal Area sub-plan	13.9968	20.0000	20.0000	40.0000
2403 00		**Total:**	49.6558	55.0000	55.0000	100.0000
2403	**Total:**		49.6558	55.0000	55.0000	100.0000
		Total:	49.6558	55.0000	55.0000	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Strengthening of Government Firms		Voted	49.6558	55.0000	55.0000	100.0000
		Revenue	49.6558	55.0000	55.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Animal Welfare Board

2403 Animal Husbandry

2403 00

2403 00	101	Veterinary Services and Animal Health	4.4833	4.7000	8.5200	10.1000
2403 00	789	Special Component Plan for Scheduled Caste	17.4749	17.5000	15.2300	16.4000
2403 00	796	Tribal Area sub-plan	27.6109	32.8000	31.2500	33.5000
2403 00		**Total:**	49.5690	55.0000	55.0000	60.0000
2403	**Total:**		49.5690	55.0000	55.0000	60.0000
		Total:	49.5690	55.0000	55.0000	60.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura State Animal Welfare Board		Voted	49.5690	55.0000	55.0000	60.0000
		Revenue	49.5690	55.0000	55.0000	60.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Training Programme for Minor Veterinary Services/ Capicity Building

2403 Animal Husbandry

2403 00

2403 00	109	Extension and Training	0.0000	190.0000	15.0000	175.0000
2403 00		**Total:**	0.0000	190.0000	15.0000	175.0000
2403	**Total:**		0.0000	190.0000	15.0000	175.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	190.0000	15.0000	175.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Training Programme for Minor Veterinary Services/ Capicity Building	Voted	0.0000	190.0000	15.0000	175.0000
	Revenue	0.0000	190.0000	15.0000	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4403	Capital Outlay on Animal Husbandry				
4403 00					
4403 00 101	Veterinary Services and Animal Health	0.0000	50.0000	492.0000	50.0000
4403 00 789	Special Component Plan for Scheduled Caste	0.0000	50.0000	194.5000	20.0000
4403 00 796	Tribal Area sub-plan	0.0000	100.0000	363.5000	30.0000
4403 00	**Total:**	0.0000	200.0000	1050.0000	100.0000
4403	**Total:**	0.0000	200.0000	1050.0000	100.0000

	Total:	0.0000	200.0000	1050.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital	Voted	0.0000	200.0000	1050.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	1050.0000	100.0000

State Share of CSS

2403	Animal Husbandry				
2403 00					
2403 00 101	Veterinary Services and Animal Health	5.1080	30.0000	12.0200	1.0000
2403 00 109	Extension and Training	0.0000	0.0000	10.6400	1.0000
2403 00 789	Special Component Plan for Scheduled Caste	1.0210	30.0000	7.4400	28.0000
2403 00 796	Tribal Area sub-plan	0.5110	40.0000	211.1700	20.0000
2403 00	**Total:**	6.6400	100.0000	241.2700	50.0000
2403	**Total:**	6.6400	100.0000	241.2700	50.0000

	Total:	6.6400	100.0000	241.2700	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of CSS	Voted	6.6400	100.0000	241.2700	50.0000
	Revenue	6.6400	100.0000	241.2700	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fodder Production

2403 Animal Husbandry

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2403 00						
2403 00	107	Fodder and Feed Development	23.3567	30.4000	30.4100	37.7100
2403 00	789	Special Component Plan for Scheduled Caste	16.0632	13.2500	13.2500	10.6400
2403 00	796	Tribal Area sub-plan	0.0000	0.1500	0.1500	0.1500
2403 00		**Total:**	39.4200	43.8000	43.8100	48.5000
2403	**Total:**		39.4200	43.8000	43.8100	48.5000
4403	Capital Outlay on Animal Husbandry					
4403 00						
4403 00	796	Tribal Area sub-plan	0.0000	1.2000	1.2000	1.5000
4403 00		**Total:**	0.0000	1.2000	1.2000	1.5000
4403	**Total:**		0.0000	1.2000	1.2000	1.5000
		Total:	39.4200	45.0000	45.0100	50.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Fodder Production		Voted	39.4200	45.0000	45.0100	50.0000
		Revenue	39.4200	43.8000	43.8100	48.5000
		Capital	0.0000	1.2000	1.2000	1.5000

Mukhya Mantri Prani Sampada Bikash Yojana

2403	Animal Husbandry					
2403 00						
2403 00	001	Direction and Administration	199.7918	288.0000	288.0000	300.0000
2403 00	789	Special Component Plan for Scheduled Caste	399.4152	344.0000	344.0000	175.0000
2403 00	796	Tribal Area sub-plan	399.6947	468.0000	468.0000	625.0000
2403 00		**Total:**	998.9017	1100.0000	1100.0000	1100.0000
2403	**Total:**		998.9017	1100.0000	1100.0000	1100.0000
		Total:	998.9017	1100.0000	1100.0000	1100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhya Mantri Prani Sampada Bikash Yojana		Voted	998.9017	1100.0000	1100.0000	1100.0000
		Revenue	998.9017	1100.0000	1100.0000	1100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Mini Mobile Veterinary Unit

2403	Animal Husbandry					
2403 00						
2403 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	50.0000
2403 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	65.0000
2403 00		**Total:**	0.0000	0.0000	0.0000	115.0000
2403	**Total:**		0.0000	0.0000	0.0000	115.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4403	Capital Outlay on Animal Husbandry					
4403 00						
4403 00	101	Veterinary Services and Animal Health	0.0000	0.0000	0.0000	280.0000
4403 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	55.0000
4403 00		**Total:**	0.0000	0.0000	0.0000	335.0000
4403	**Total:**		0.0000	0.0000	0.0000	335.0000
		Total:	0.0000	0.0000	0.0000	450.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mini Mobile Veterinary Unit		Voted	0.0000	0.0000	0.0000	450.0000
		Revenue	0.0000	0.0000	0.0000	115.0000
		Capital	0.0000	0.0000	0.0000	335.0000
	Total - Demand:-	**29**	13897.0272	17684.0000	19049.4500	19345.9300
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
		Voted	13897.0272	17684.0000	19049.4500	19345.9300
		Revenue	12894.2002	15371.8000	15400.8400	16752.4300
		Capital	1002.8269	2312.2000	3648.6100	2593.5000
Grand Total: Demand:- 29			13897.0272	17684.0000	19049.4500	19345.9300
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
		Voted	13897.0272	17684.0000	19049.4500	19345.9300
		Revenue	12894.2002	15371.8000	15400.8400	16752.4300
		Capital	1002.8269	2312.2000	3648.6100	2593.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Recovery: Demand:- 29	5.0373	0.0000	0.0000	0.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	5.0373	0.0000	0.0000	0.0000
Revenue	5.0373	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 29	13891.9899	17684.0000	19049.4500	19345.9300
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	13891.9899	17684.0000	19049.4500	19345.9300
Revenue	12889.1630	15371.8000	15400.8400	16752.4300
Capital	1002.8269	2312.2000	3648.6100	2593.5000

Forest

Demand No : 30

Volume : I

DEMAND NO:- **30**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 30

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	1521.0000	70099.1900	71620.1900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	1521.0000	70099.1900	71620.1900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
30	**Forest**				
2049	Interest Payments	0.0000	1350.0000	3315.1900	1521.0000
2059	Public Works	59.9729	60.0000	110.0000	200.0000
2402	Soil and Water Conservation	113.1738	205.0000	143.7900	185.0000
2406	Forestry and Wild Life	15662.0273	24612.0000	21840.9700	26498.1900
4059	Capital Outlay on Public Works	100.0000	1999.0000	728.0000	2270.0000
4406	Capital Outlay on Forestry and Wild Life	9825.0975	40340.0000	25323.0000	40946.0000
Total Demand No.	**30**	25760.2715	68566.0000	51460.9500	71620.1900
	Charged	*0.0000*	*1350.0000*	*3315.1900*	*1521.0000*
	Out of which Revenue	*0.0000*	*1350.0000*	*3315.1900*	*1521.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	25760.2715	67216.0000	48145.7600	70099.1900
	Out of which Revenue	15835.1740	24877.0000	22094.7600	26883.1900
	Out of which Capital	9925.0975	42339.0000	26051.0000	43216.0000
	Total Revenue	15835.1740	26227.0000	25409.9500	28404.1900
	Total Capital	9925.0975	42339.0000	26051.0000	43216.0000

 Continue Demand No:30

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	589.7053	752.8500	740.4000	814.4400
2406 01		**Total:**	589.7053	752.8500	740.4000	814.4400
2406	**Total:**		589.7053	752.8500	740.4000	814.4400

	Total:	589.7053	752.8500	740.4000	814.4400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	589.7053	752.8500	740.4000	814.4400
	Revenue	589.7053	752.8500	740.4000	814.4400
	Capital	0.0000	0.0000	0.0000	0.0000

Interest

2049	Interest Payments					
2049 05	*Interest on Reserve Funds*					
2049 05	105	Interest on General and other Reserve Funds	*0.0000*	*1350.0000*	*3315.1900*	*1521.0000*
2049 05		**Total:**	0.0000	1350.0000	3315.1900	1521.0000
2049	**Total:**		0.0000	1350.0000	3315.1900	1521.0000

	Total:	0.0000	1350.0000	3315.1900	1521.0000
	Charged	*0.0000*	*1350.0000*	*3315.1900*	*1521.0000*
Interest	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	1350.0000	3315.1900	1521.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	59.9952	70.0000	70.0000	80.0000
2406 01	789	Special Component Plan for Scheduled Caste	70.0000	60.0000	60.0000	50.0000
2406 01	796	Tribal Area sub-plan	70.0000	90.0000	90.0000	80.0000
2406 01		**Total:**	199.9952	220.0000	220.0000	210.0000
2406	**Total:**		199.9952	220.0000	220.0000	210.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	199.9952	220.0000	220.0000	210.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	199.9952	220.0000	220.0000	210.0000
	Revenue	199.9952	220.0000	220.0000	210.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 60	Other Buildings					
4059 60	051	Construction	30.0000	30.0000	30.0000	100.0000
4059 60	789	Special Component Plan for Scheduled Caste	30.0000	40.0000	40.0000	80.0000
4059 60	796	Tribal Area sub-plan	40.0000	40.0000	40.0000	120.0000
4059 60		**Total:**	100.0000	110.0000	110.0000	300.0000
4059	**Total:**		100.0000	110.0000	110.0000	300.0000

	Total:	100.0000	110.0000	110.0000	300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	Voted	100.0000	110.0000	110.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	100.0000	110.0000	110.0000	300.0000

Minor Works

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	19.9749	20.0000	36.0000	60.0000
2059 80	789	Special Component Plan for Scheduled Caste	20.0000	20.0000	37.0000	60.0000
2059 80	796	Tribal Area sub-plan	19.9980	20.0000	37.0000	80.0000
2059 80		**Total:**	59.9729	60.0000	110.0000	200.0000
2059	**Total:**		59.9729	60.0000	110.0000	200.0000
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	10.0000	15.0000	15.0000	0.0000
2406 01	789	Special Component Plan for Scheduled Caste	12.0000	15.0000	15.0000	0.0000
2406 01	796	Tribal Area sub-plan	14.9984	20.0000	20.0000	0.0000
2406 01	800	Other expenditure	3.0000	0.0000	0.0000	0.0000
2406 01		**Total:**	39.9984	50.0000	50.0000	0.0000
2406	**Total:**		39.9984	50.0000	50.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	99.9713	110.0000	160.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	Voted	99.9713	110.0000	160.0000	200.0000
	Revenue	99.9713	110.0000	160.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Mission on Ayush Mission (NAM)

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 102	Social and Farm Forestry	0.0000	1.0000	0.0000	0.0000
2406 01	**Total:**	0.0000	1.0000	0.0000	0.0000
2406	**Total:**	0.0000	1.0000	0.0000	0.0000

	Total:	0.0000	1.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Mission on Ayush Mission (NAM)	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

Salary for Staff Deputed to TTAADC

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	382.1518	500.0000	380.0000	480.0000
2406 01	**Total:**	382.1518	500.0000	380.0000	480.0000
2406	**Total:**	382.1518	500.0000	380.0000	480.0000

	Total:	382.1518	500.0000	380.0000	480.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salary for Staff Deputed to TTAADC	Voted	382.1518	500.0000	380.0000	480.0000
	Revenue	382.1518	500.0000	380.0000	480.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 101	Forest Conservation, Development and Regeneration	1.5649	10.0000	10.1600	11.0000
2406 01 789	Special Component Plan for Scheduled Caste	0.5116	5.0000	13.3000	14.0000
2406 01 796	Tribal Area sub-plan	0.9329	15.0000	15.2700	16.0000
2406 01	**Total:**	3.0095	30.0000	38.7300	41.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406 04		Afforestation and Ecology Development				
2406 04	101	National Afforestation and Ecology Development programme.	1.9700	5.0000	11.3600	12.0000
2406 04	789	Special Component Plan for Scheduled Caste	0.8400	5.0000	13.9800	16.0000
2406 04	796	Tribal Area sub-plan	0.8800	5.0000	16.9800	20.0000
2406 04		**Total:**	3.6900	15.0000	42.3200	48.0000
2406	**Total:**		6.6995	45.0000	81.0500	89.0000
4406	Capital Outlay on Forestry and Wild Life					
4406 01		Forestry				
4406 01	101	Forest Conservation, Development and Regeneration	0.8000	5.0000	10.0000	11.0000
4406 01	789	Special Component Plan for Scheduled Caste	0.2500	5.0000	15.0000	16.0000
4406 01	796	Tribal Area sub-plan	0.5500	5.0000	18.0000	19.0000
4406 01		**Total:**	1.6000	15.0000	43.0000	46.0000
4406	**Total:**		1.6000	15.0000	43.0000	46.0000
		Total:	8.2995	60.0000	124.0500	135.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share		Voted	8.2995	60.0000	124.0500	135.0000
		Revenue	6.6995	45.0000	81.0500	89.0000
		Capital	1.6000	15.0000	43.0000	46.0000

CSS - EAP

4406	Capital Outlay on Forestry and Wild Life					
4406 01		Forestry				
4406 01	101	Forest Conservation, Development and Regeneration	5000.7075	15000.0000	6773.0200	15623.4200
4406 01	789	Special Component Plan for Scheduled Caste	1437.3500	8500.0000	6442.4600	8785.0000
4406 01	796	Tribal Area sub-plan	2621.0400	16500.0000	11784.5200	15591.5800
4406 01		**Total:**	9059.0975	40000.0000	25000.0000	40000.0000
4406	**Total:**		9059.0975	40000.0000	25000.0000	40000.0000
		Total:	9059.0975	40000.0000	25000.0000	40000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - EAP		Voted	9059.0975	40000.0000	25000.0000	40000.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	9059.0975	40000.0000	25000.0000	40000.0000

Transfer of fund to TTAADC

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	796	Tribal Area sub-plan	90.0000	100.0000	106.0000	115.0000
2406 01	**Total:**		90.0000	100.0000	106.0000	115.0000
2406	**Total:**		90.0000	100.0000	106.0000	115.0000
		Total:	90.0000	100.0000	106.0000	115.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Transfer of fund to TTAADC		Voted	90.0000	100.0000	106.0000	115.0000
		Revenue	90.0000	100.0000	106.0000	115.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	0.0000	5.0000	15.0000	16.0000
2406 01	102	Social and Farm Forestry	0.0000	10.0000	10.0000	11.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	10.0000	30.0000	32.0000
2406 01	796	Tribal Area sub-plan	0.0000	20.0000	33.0000	36.0000
2406 01	**Total:**		0.0000	45.0000	88.0000	95.0000
2406 02	Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation	10.7528	5.0000	31.6200	32.0000
2406 02	789	Special Component Plan for Scheduled Caste	3.5100	5.0000	25.4200	26.0000
2406 02	796	Tribal Area sub-plan	6.4100	10.0000	30.9100	32.0000
2406 02	**Total:**		20.6728	20.0000	87.9500	90.0000
2406	**Total:**		20.6728	65.0000	175.9500	185.0000
		Total:	20.6728	65.0000	175.9500	185.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS		Voted	20.6728	65.0000	175.9500	185.0000
		Revenue	20.6728	65.0000	175.9500	185.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Others

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	121.9421	137.5800	288.3100	137.5000
2406 01	003	Education and Training	3.6200	4.0000	2.1000	4.0000
2406 01	005	Survey and Utilization of Forest Resources	2.2372	3.0000	2.3000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406	01	101	Forest Conservation, Development and Regeneration	2.1750	3.0000	1.7000	3.0000
2406	01	102	Social and Farm Forestry	2.4999	3.0000	2.3500	0.0000
2406	01	789	Special Component Plan for Scheduled Caste	99.1429	110.0000	92.3000	123.0000
2406	01	796	Tribal Area sub-plan	116.6439	128.0000	115.5300	163.0000
2406	01	800	Other expenditure	0.1000	0.0000	0.0000	0.0000
2406	01		**Total:**	348.3609	388.5800	504.5900	433.5000
2406	02		Environmental Forestry and Wild Life				
2406	02	110	Wild Life Preservation	24.7499	36.4200	25.4100	36.5000
2406	02		**Total:**	24.7499	36.4200	25.4100	36.5000
2406		**Total:**		373.1108	425.0000	530.0000	470.0000
			Total:	373.1108	425.0000	530.0000	470.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others			Voted	373.1108	425.0000	530.0000	470.0000
			Revenue	373.1108	425.0000	530.0000	470.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2402			Soil and Water Conservation				
2402	00						
2402	00	102	Soil Conservation	111.9245	200.0000	140.0000	180.0000
2402	00		**Total:**	111.9245	200.0000	140.0000	180.0000
2402		**Total:**		111.9245	200.0000	140.0000	180.0000
2406			Forestry and Wild Life				
2406	01		Forestry				
2406	01	001	Direction and Administration	9224.7363	10761.1500	11003.5900	11402.7500
2406	01		**Total:**	9224.7363	10761.1500	11003.5900	11402.7500
2406		**Total:**		9224.7363	10761.1500	11003.5900	11402.7500
			Total:	9336.6608	10961.1500	11143.5900	11582.7500
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries			Voted	9336.6608	10961.1500	11143.5900	11582.7500
			Revenue	9336.6608	10961.1500	11143.5900	11582.7500
			Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406			Forestry and Wild Life				
2406	02		Environmental Forestry and Wild Life				
2406	02	110	Wild Life Preservation	160.9233	200.0000	190.0000	200.0000
2406	02	789	Special Component Plan for Scheduled Caste	98.3084	175.0000	138.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406 02		**Total:**	259.2317	375.0000	328.0000	350.0000
2406	**Total:**		259.2317	375.0000	328.0000	350.0000
		Total:	259.2317	375.0000	328.0000	350.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Feed for Animals / Birds		Voted	259.2317	375.0000	328.0000	350.0000
		Revenue	259.2317	375.0000	328.0000	350.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Afforestation Programme (Green India Mission)

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	0.0000	574.0000	30.0000	30.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	400.0000	30.0000	30.0000
2406 01	796	Tribal Area sub-plan	0.0000	600.0000	40.0000	40.0000
2406 01		**Total:**	0.0000	1574.0000	100.0000	100.0000
2406	**Total:**		0.0000	1574.0000	100.0000	100.0000
		Total:	0.0000	1574.0000	100.0000	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Afforestation Programme (Green India Mission)		Voted	0.0000	1574.0000	100.0000	100.0000
		Revenue	0.0000	1574.0000	100.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Conservation of Natural Resources and Ecosystems

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	0.0000	522.0000	75.0000	95.0000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	500.0000	70.0000	50.0000
2406 01	796	Tribal Area sub-plan	0.0000	700.0000	90.0000	90.0000
2406 01		**Total:**	0.0000	1722.0000	235.0000	235.0000
2406	**Total:**		0.0000	1722.0000	235.0000	235.0000
		Total:	0.0000	1722.0000	235.0000	235.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Conservation of Natural Resources and Ecosystems		Voted	0.0000	1722.0000	235.0000	235.0000
		Revenue	0.0000	1722.0000	235.0000	235.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Development of Wild Life Habitats

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation	96.7751	30.0000	177.0500	90.0000
2406 02	789	Special Component Plan for Scheduled Caste	31.6200	30.0000	57.7100	70.0000
2406 02	796	Tribal Area sub-plan	57.6600	40.0000	105.2400	90.0000
2406 02		**Total:**	186.0551	100.0000	340.0000	250.0000
2406	**Total:**		186.0551	100.0000	340.0000	250.0000
		Total:	186.0551	100.0000	340.0000	250.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Integrated Development of Wild Life Habitats		Voted	186.0551	100.0000	340.0000	250.0000
		Revenue	186.0551	100.0000	340.0000	250.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	14.0845	70.0000	26.9600	80.0000
2406 01	789	Special Component Plan for Scheduled Caste	4.6045	80.0000	13.8800	80.0000
2406 01	796	Tribal Area sub-plan	8.3965	100.0000	20.3900	90.0000
2406 01		**Total:**	27.0855	250.0000	61.2300	250.0000
2406	**Total:**		27.0855	250.0000	61.2300	250.0000
		Total:	27.0855	250.0000	61.2300	250.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Project Elephant		Voted	27.0855	250.0000	61.2300	250.0000
		Revenue	27.0855	250.0000	61.2300	250.0000
		Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensification of Forest Management Scheme

2406	Forestry and Wild Life					
2406 04	Afforestation and Ecology Development					
2406 04	101	National Afforestation and Ecology Development programme.	17.7700	50.0000	75.4800	50.0000
2406 04	789	Special Component Plan for Scheduled Caste	7.5300	50.0000	38.8100	70.0000
2406 04	796	Tribal Area sub-plan	7.9400	50.0000	68.7100	80.0000
2406 04		**Total:**	33.2400	150.0000	183.0000	200.0000
2406	**Total:**		33.2400	150.0000	183.0000	200.0000
4406	Capital Outlay on Forestry and Wild Life					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4406 01		Forestry				
4406 01	101	Forest Conservation, Development and Regeneration	7.2000	50.0000	40.0000	70.0000
4406 01	789	Special Component Plan for Scheduled Caste	2.2500	50.0000	60.0000	50.0000
4406 01	796	Tribal Area sub-plan	4.9500	50.0000	80.0000	80.0000
4406 01		**Total:**	14.4000	150.0000	180.0000	200.0000
4406		**Total:**	14.4000	150.0000	180.0000	200.0000
		Total:	47.6400	300.0000	363.0000	400.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Intensification of Forest Management Scheme		Voted	47.6400	300.0000	363.0000	400.0000
		Revenue	33.2400	150.0000	183.0000	200.0000
		Capital	14.4000	150.0000	180.0000	200.0000

CSS - Assistance to Sepahijala Zoo

2406		Forestry and Wild Life				
2406 02		Environmental Forestry and Wild Life				
2406 02	110	Wild Life Preservation	0.0000	150.0000	0.0000	180.0000
2406 02	789	Special Component Plan for Scheduled Caste	0.0000	150.0000	0.0000	120.0000
2406 02	796	Tribal Area sub-plan	0.0000	200.0000	0.0000	200.0000
2406 02		**Total:**	0.0000	500.0000	0.0000	500.0000
2406		**Total:**	0.0000	500.0000	0.0000	500.0000
		Total:	0.0000	500.0000	0.0000	500.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Assistance to Sepahijala Zoo		Voted	0.0000	500.0000	0.0000	500.0000
		Revenue	0.0000	500.0000	0.0000	500.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Vanmahotsav

2406		Forestry and Wild Life				
2406 01		Forestry				
2406 01	101	Forest Conservation, Development and Regeneration	24.0000	20.0000	24.0000	34.0000
2406 01	789	Special Component Plan for Scheduled Caste	6.0000	10.0000	12.0000	30.0000
2406 01	796	Tribal Area sub-plan	10.0000	15.0000	18.0000	36.0000
2406 01		**Total:**	40.0000	45.0000	54.0000	100.0000
2406		**Total:**	40.0000	45.0000	54.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	40.0000	45.0000	54.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Vanmahotsav	Voted	40.0000	45.0000	54.0000	100.0000
	Revenue	40.0000	45.0000	54.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02	112	Public Gardens	124.0285	100.0000	100.0000	60.0000
2406 02	789	Special Component Plan for Scheduled Caste	60.0000	60.0000	60.0000	100.0000
2406 02	796	Tribal Area sub-plan	64.9999	65.0000	90.0000	115.0000
2406 02		**Total:**	249.0284	225.0000	250.0000	275.0000
2406	**Total:**		249.0284	225.0000	250.0000	275.0000
4406	Capital Outlay on Forestry and Wild Life					
4406 02	Environmental Forestry and Wild Life					
4406 02	112	Public Gardens	0.0000	25.0000	0.0000	0.0000
4406 02		**Total:**	0.0000	25.0000	0.0000	0.0000
4406	**Total:**		0.0000	25.0000	0.0000	0.0000

	Total:	249.0284	250.0000	250.0000	275.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Beautification	Voted	249.0284	250.0000	250.0000	275.0000
	Revenue	249.0284	225.0000	250.0000	275.0000
	Capital	0.0000	25.0000	0.0000	0.0000

Medical Re-imbursement

2402	Soil and Water Conservation					
2402 00						
2402 00	102	Soil Conservation	1.2493	5.0000	3.7900	5.0000
2402 00		**Total:**	1.2493	5.0000	3.7900	5.0000
2402	**Total:**		1.2493	5.0000	3.7900	5.0000
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	18.2923	20.0000	18.5100	20.0000
2406 01		**Total:**	18.2923	20.0000	18.5100	20.0000
2406	**Total:**		18.2923	20.0000	18.5100	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	19.5416	25.0000	22.3000	25.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	Voted	19.5416	25.0000	22.3000	25.0000
	Revenue	19.5416	25.0000	22.3000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fees for Dehradun IFS Academy for Indian Forest Service

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 003	Education and Training	7.0000	50.0000	84.0000	90.0000
2406 01	**Total:**	7.0000	50.0000	84.0000	90.0000
2406	**Total:**	7.0000	50.0000	84.0000	90.0000

	Total:	7.0000	50.0000	84.0000	90.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Fees for Dehradun IFS Academy for Indian Forest Service	Voted	7.0000	50.0000	84.0000	90.0000
	Revenue	7.0000	50.0000	84.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NCE (Non Timber Forest Product)

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 105	Forest Produce	20.0000	20.0000	26.0000	27.0000
2406 01 789	Special Component Plan for Scheduled Caste	20.0000	25.0000	37.0000	33.0000
2406 01 796	Tribal Area sub-plan	30.0000	30.0000	42.0000	40.0000
2406 01	**Total:**	70.0000	75.0000	105.0000	100.0000
2406	**Total:**	70.0000	75.0000	105.0000	100.0000

	Total:	70.0000	75.0000	105.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
NCE (Non Timber Forest Product)	Voted	70.0000	75.0000	105.0000	100.0000
	Revenue	70.0000	75.0000	105.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Bio Diversity Board

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 102	Social and Farm Forestry	10.0000	10.0000	10.0000	10.0000
2406 01 789	Special Component Plan for Scheduled Caste	10.0000	10.0000	10.0000	15.0000
2406 01 796	Tribal Area sub-plan	10.0000	12.0000	12.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406 01 **Total:**		30.0000	32.0000	32.0000	40.0000
2406 **Total:**		30.0000	32.0000	32.0000	40.0000
	Total:	30.0000	32.0000	32.0000	40.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura Bio Diversity Board	Voted	30.0000	32.0000	32.0000	40.0000
	Revenue	30.0000	32.0000	32.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 001 Direction and Administration		5.8700	7.0000	9.2400	12.0000
2406 01 **Total:**		5.8700	7.0000	9.2400	12.0000
2406 **Total:**		5.8700	7.0000	9.2400	12.0000
	Total:	5.8700	7.0000	9.2400	12.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	Voted	5.8700	7.0000	9.2400	12.0000
	Revenue	5.8700	7.0000	9.2400	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Stengthening of Infrastructure for Forest Protection					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 105 Forest Produce		99.9999	0.0000	0.0000	0.0000
2406 01 **Total:**		99.9999	0.0000	0.0000	0.0000
2406 **Total:**		99.9999	0.0000	0.0000	0.0000
4406 Capital Outlay on Forestry and Wild Life					
4406 01 Forestry					
4406 01 105 Forest Produce		0.0000	100.0000	100.0000	160.0000
4406 01 789 Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	20.0000
4406 01 796 Tribal Area sub-plan		0.0000	0.0000	0.0000	20.0000
4406 01 **Total:**		0.0000	100.0000	100.0000	200.0000
4406 **Total:**		0.0000	100.0000	100.0000	200.0000
	Total:	99.9999	100.0000	100.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Stengthening of Infrastructure for Forest Protection	Voted	99.9999	100.0000	100.0000	200.0000
	Revenue	99.9999	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	100.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
State Compensatory Afforestation Fund (CAMPA)						
2406	Forestry and Wild Life					
2406 04	Afforestation and Ecology Development					
2406 04	103	State Compensatory Afforestation	1462.3563	2000.0000	2337.0000	3200.0000
2406 04	789	Special Component Plan for Scheduled Caste	634.8416	1500.0000	1150.0000	2000.0000
2406 04	796	Tribal Area sub-plan	1154.2584	2500.0000	2650.0000	4086.0000
2406 04	**Total:**		3251.4562	6000.0000	6137.0000	9286.0000
2406	**Total:**		3251.4562	6000.0000	6137.0000	9286.0000
		Total:	3251.4562	6000.0000	6137.0000	9286.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Compensatory Afforestation Fund (CAMPA)		Voted	3251.4562	6000.0000	6137.0000	9286.0000
		Revenue	3251.4562	6000.0000	6137.0000	9286.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Legal / Decretal Charges						
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	0.0000	0.0000	0.0000	100.0000
2406 01	**Total:**		0.0000	0.0000	0.0000	100.0000
2406	**Total:**		0.0000	0.0000	0.0000	100.0000
		Total:	0.0000	0.0000	0.0000	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Legal / Decretal Charges		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
Special Assistance for Capital Investment						
4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	650.0000	305.6400	689.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	500.0000	114.6900	351.0000
4059 80	796	Tribal Area sub-plan	0.0000	739.0000	197.6700	930.0000
4059 80	**Total:**		0.0000	1889.0000	618.0000	1970.0000
4059	**Total:**		0.0000	1889.0000	618.0000	1970.0000
4406	Capital Outlay on Forestry and Wild Life					
4406 01	Forestry					
4406 01	101	Forest Conservation, Development and Regeneration	390.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4406	01	105	Forest Produce	0.0000	50.0000	0.0000	30.0000
4406	01	789	Special Component Plan for Scheduled Caste	127.5000	0.0000	0.0000	0.0000
4406	01	796	Tribal Area sub-plan	232.5000	0.0000	0.0000	0.0000
4406	01		**Total:**	750.0000	50.0000	0.0000	30.0000
4406			**Total:**	750.0000	50.0000	0.0000	30.0000
			Total:	750.0000	1939.0000	618.0000	2000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment			Voted	750.0000	1939.0000	618.0000	2000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	750.0000	1939.0000	618.0000	2000.0000

Chief Ministers Swanirbhar Parivar Yojana

2406			Forestry and Wild Life				
2406	01		Forestry				
2406	01	101	Forest Conservation, Development and Regeneration	19.5695	35.0000	35.0000	20.0000
2406	01	789	Special Component Plan for Scheduled Caste	19.8000	20.0000	20.0000	20.0000
2406	01	796	Tribal Area sub-plan	34.9722	30.0000	30.0000	20.0000
2406	01		**Total:**	74.3417	85.0000	85.0000	60.0000
2406			**Total:**	74.3417	85.0000	85.0000	60.0000
			Total:	74.3417	85.0000	85.0000	60.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Chief Ministers Swanirbhar Parivar Yojana			Voted	74.3417	85.0000	85.0000	60.0000
			Revenue	74.3417	85.0000	85.0000	60.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Sepahijala Zoo

2406			Forestry and Wild Life				
2406	02		Environmental Forestry and Wild Life				
2406	02	110	Wild Life Preservation	106.6560	120.0000	120.0000	140.0000
2406	02	789	Special Component Plan for Scheduled Caste	68.7000	100.0000	100.0000	90.0000
2406	02	796	Tribal Area sub-plan	108.0004	130.0000	130.0000	170.0000
2406	02		**Total:**	283.3564	350.0000	350.0000	400.0000
2406			**Total:**	283.3564	350.0000	350.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	283.3564	350.0000	350.0000	400.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Maintenance of Sepahijala Zoo	Voted	283.3564	350.0000	350.0000	400.0000
	Revenue	283.3564	350.0000	350.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Parks and Gardens Society (TPGS)

2406			Forestry and Wild Life			
2406	02		Environmental Forestry and Wild Life			
2406	02	112	Public Gardens	30.0000	40.0000	54.0000	60.0000
2406	02	789	Special Component Plan for Scheduled Caste	30.0000	30.0000	48.0000	65.0000
2406	02	796	Tribal Area sub-plan	30.0000	50.0000	68.0000	75.0000
2406	02		**Total:**	90.0000	120.0000	170.0000	200.0000
2406			**Total:**	90.0000	120.0000	170.0000	200.0000

	Total:	90.0000	120.0000	170.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura Parks and Gardens Society (TPGS)	Voted	90.0000	120.0000	170.0000	200.0000
	Revenue	90.0000	120.0000	170.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medicinal Plant Board of Tripura

2406			Forestry and Wild Life			
2406	01		Forestry			
2406	01	102	Social and Farm Forestry	2.0000	4.0000	4.0000	5.0000
2406	01	789	Special Component Plan for Scheduled Caste	4.0000	4.0000	4.0000	5.0000
2406	01	796	Tribal Area sub-plan	4.0000	4.0000	4.0000	5.0000
2406	01		**Total:**	10.0000	12.0000	12.0000	15.0000
2406			**Total:**	10.0000	12.0000	12.0000	15.0000

	Total:	10.0000	12.0000	12.0000	15.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medicinal Plant Board of Tripura	Voted	10.0000	12.0000	12.0000	15.0000
	Revenue	10.0000	12.0000	12.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Maintenance of Parks & Garden other than TPGS

4406			Capital Outlay on Forestry and Wild Life
4406	01		Forestry

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4406	01	101	Forest Conservation, Development and Regeneration	0.0000	0.0000	0.0000	90.0000
4406	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	80.0000
4406	01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	100.0000
4406	01		**Total:**	0.0000	0.0000	0.0000	270.0000
4406			**Total:**	0.0000	0.0000	0.0000	270.0000

	Total:	0.0000	0.0000	0.0000	270.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Maintenance of Parks & Garden other than TPGS	Voted	0.0000	0.0000	0.0000	270.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	270.0000

All India Forest Sports Meet

2406			Forestry and Wild Life				
2406	01		Forestry				
2406	01	003	Education and Training	0.0000	0.0000	0.0000	6.0000
2406	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	6.0000
2406	01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	8.0000
2406	01		**Total:**	0.0000	0.0000	0.0000	20.0000
2406			**Total:**	0.0000	0.0000	0.0000	20.0000

	Total:	0.0000	0.0000	0.0000	20.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
All India Forest Sports Meet	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

IT infrastructure of Forest Deptt

4406			Capital Outlay on Forestry and Wild Life				
4406	01		Forestry				
4406	01	101	Forest Conservation, Development and Regeneration	0.0000	0.0000	0.0000	60.0000
4406	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	60.0000
4406	01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	80.0000
4406	01		**Total:**	0.0000	0.0000	0.0000	200.0000
4406			**Total:**	0.0000	0.0000	0.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	0.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
IT infrastructure of Forest Deptt	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

Tripura Nature Trails and Resorts Limited

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 190	Assistance to Public Sector and Other Undertakings	0.0000	0.0000	0.0000	30.0000
2406 01 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	30.0000
2406 01 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	40.0000
2406 01	**Total:**	0.0000	0.0000	0.0000	100.0000
2406	**Total:**	0.0000	0.0000	0.0000	100.0000

	Total:	0.0000	0.0000	0.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura Nature Trails and Resorts Limited	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

Hiring charges of private vehicles

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 102	Social and Farm Forestry	0.0000	0.0000	0.0000	8.0000
2406 01	**Total:**	0.0000	0.0000	0.0000	8.0000
2406	**Total:**	0.0000	0.0000	0.0000	8.0000

	Total:	0.0000	0.0000	0.0000	8.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Hiring charges of private vehicles	Voted	0.0000	0.0000	0.0000	8.0000
	Revenue	0.0000	0.0000	0.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Carrying cost of seized produce/ equipment

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 102	Social and Farm Forestry	0.0000	0.0000	0.0000	7.0000
2406 01 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	6.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406 01 796 Tribal Area sub-plan		0.0000	0.0000	0.0000	8.0000
2406 01 **Total:**		0.0000	0.0000	0.0000	21.0000
2406 **Total:**		0.0000	0.0000	0.0000	21.0000
	Total:	0.0000	0.0000	0.0000	21.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Carrying cost of seized produce/ equipment	Voted	0.0000	0.0000	0.0000	21.0000
	Revenue	0.0000	0.0000	0.0000	21.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 30		25760.2715	68566.0000	51460.9500	71620.1900
	Charged	*0.0000*	*1350.0000*	*3315.1900*	*1521.0000*
	Voted	25760.2715	67216.0000	48145.7600	70099.1900
	Revenue	15835.1740	26227.0000	25409.9500	28404.1900
	Capital	9925.0975	42339.0000	26051.0000	43216.0000
Grand Total: Demand:- 30		25760.2715	68566.0000	51460.9500	71620.1900
	Charged	*0.0000*	*1350.0000*	*3315.1900*	*1521.0000*
	Voted	25760.2715	67216.0000	48145.7600	70099.1900
	Revenue	15835.1740	26227.0000	25409.9500	28404.1900
	Capital	9925.0975	42339.0000	26051.0000	43216.0000
Recovery: Demand:- 30		3262.6986	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	3262.6986	0.0000	0.0000	0.0000
	Revenue	3262.6986	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 30		22497.5729	68566.0000	51460.9500	71620.1900
	Charged	*0.0000*	*1350.0000*	*3315.1900*	*1521.0000*
	Voted	22497.5729	67216.0000	48145.7600	70099.1900
	Revenue	12572.4754	26227.0000	25409.9500	28404.1900
	Capital	9925.0975	42339.0000	26051.0000	43216.0000

Rural Development

Demand No : 31

Volume : I

DEMAND NO:- **31**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 31

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	288011.6600	288011.6600
Recoveries (Deduction)	0.0000	300.0000	300.0000
Net Amount	0.0000	287711.6600	287711.6600

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
31	**Rural Development**				
2059	Public Works	950.9800	1000.0000	1000.0000	1200.0000
2215	Water Supply and Sanitation	664.6195	1321.0000	528.0000	725.0000
2216	Housing	155342.7756	19946.0000	30189.8900	138000.0000
2501	Special Programmes for Rural Development	47329.1725	65182.0700	45468.3100	79231.0200
2505	Rural Employment	0.0000	0.0000	25460.0400	56630.6400
2515	Other Rural Development programmes	42518.3225	66385.1500	27650.4400	1184.0000
4059	Capital Outlay on Public Works	2656.7696	6560.0000	4311.0000	6500.0000
4216	Capital Outlay on Housing	7.5000	30.0000	0.0000	30.0000
4515	Capital Outlay on other Rural Development Programmes	4714.8003	5370.2300	6588.6800	4511.0000
Total Demand No.	**31**	254184.9400	165794.4500	141196.3600	288011.6600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	254184.9400	165794.4500	141196.3600	288011.6600
	Out of which Revenue	246805.8700	153834.2200	130296.6800	276970.6600
	Out of which Capital	7379.0700	11960.2300	10899.6800	11041.0000
	Total Revenue	246805.8700	153834.2200	130296.6800	276970.6600
	Total Capital	7379.0700	11960.2300	10899.6800	11041.0000

Continue Demand No:31

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2501	Special Programmes for Rural Development				
2501 01	Integrated Rural Development programme				
2501 01 001	Direction and Administration	84.4258	110.3700	108.0000	118.8000
2501 01	**Total:**	84.4258	110.3700	108.0000	118.8000
2501	**Total:**	84.4258	110.3700	108.0000	118.8000

	Total:	84.4258	110.3700	108.0000	118.8000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	84.4258	110.3700	108.0000	118.8000
	Revenue	84.4258	110.3700	108.0000	118.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	272.2653	321.0000	321.0000	325.0000
2215 01	**Total:**	272.2653	321.0000	321.0000	325.0000
2215	**Total:**	272.2653	321.0000	321.0000	325.0000

	Total:	272.2653	321.0000	321.0000	325.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	272.2653	321.0000	321.0000	325.0000
	Revenue	272.2653	321.0000	321.0000	325.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 799	Suspense	265.5979	500.0000	107.0000	300.0000
2215 01	**Total:**	265.5979	500.0000	107.0000	300.0000
2215	**Total:**	265.5979	500.0000	107.0000	300.0000

	Total:	265.5979	500.0000	107.0000	300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Suspense	Voted	265.5979	500.0000	107.0000	300.0000
	Revenue	265.5979	500.0000	107.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Recovery of Scheme	0.0000	500.0000	107.0000	300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Suspense	Voted	0.0000	500.0000	107.0000	300.0000
	Revenue	0.0000	500.0000	107.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	0.0000	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Suspense	Voted	265.5979	0.0000	0.0000	0.0000
	Revenue	265.5979	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60 051	Construction	246.8086	920.0000	46.0000	115.0000
4059 60 789	Special Component Plan for Scheduled Caste	156.8530	680.0000	34.0000	85.0000
4059 60 796	Tribal Area sub-plan	675.7111	2400.0000	120.0000	300.0000
4059 60	**Total:**	1079.3726	4000.0000	200.0000	500.0000
4059	**Total:**	1079.3726	4000.0000	200.0000	500.0000
	Total:	1079.3726	4000.0000	200.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	Voted	1079.3726	4000.0000	200.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1079.3726	4000.0000	200.0000	500.0000
Minor Works					
2059	Public Works				
2059 80	General				
2059 80 053	Maintenance and Repairs	221.1809	230.0000	230.0000	276.0000
2059 80 789	Special Component Plan for Scheduled Caste	160.4124	170.0000	170.0000	204.0000
2059 80 796	Tribal Area sub-plan	569.3868	600.0000	600.0000	720.0000
2059 80	**Total:**	950.9800	1000.0000	1000.0000	1200.0000
2059	**Total:**	950.9800	1000.0000	1000.0000	1200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
		Total:	950.9800	1000.0000	1000.0000	1200.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works		Voted	950.9800	1000.0000	1000.0000	1200.0000
		Revenue	950.9800	1000.0000	1000.0000	1200.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4515		Capital Outlay on other Rural Development Programmes				
4515 00						
4515 00	103	Rural Development	1.6863	0.0000	11.3000	4.6000
4515 00	789	Special Component Plan for Scheduled Caste	1.2464	0.0000	8.3500	3.4000
4515 00	796	Tribal Area sub-plan	4.3991	0.0000	29.4700	12.0000
4515 00		**Total:**	7.3318	0.0000	49.1200	20.0000
4515	**Total:**		7.3318	0.0000	49.1200	20.0000

	Total:	7.3318	0.0000	49.1200	20.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Land Acquisition	Voted	7.3318	0.0000	49.1200	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.3318	0.0000	49.1200	20.0000

NABARD

4515		Capital Outlay on other Rural Development Programmes				
4515 00						
4515 00	102	Community Development	818.7212	942.3100	1364.2300	815.5800
4515 00	789	Special Component Plan for Scheduled Caste	501.1192	696.4900	696.4900	602.8200
4515 00	796	Tribal Area sub-plan	2194.8641	2458.2000	4016.1800	2127.6000
4515 00		**Total:**	3514.7044	4097.0000	6076.9000	3546.0000
4515	**Total:**		3514.7044	4097.0000	6076.9000	3546.0000

	Total:	3514.7044	4097.0000	6076.9000	3546.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
NABARD	Voted	3514.7044	4097.0000	6076.9000	3546.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3514.7044	4097.0000	6076.9000	3546.0000

State Share of NABARD

4515		Capital Outlay on other Rural Development Programmes
4515 00		

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4515 00	102	Community Development	0.0000	104.6500	14.4100	92.0000
4515 00	789	Special Component Plan for Scheduled Caste	0.0000	77.3500	10.6600	68.0000
4515 00	796	Tribal Area sub-plan	0.0000	273.0000	37.6000	240.0000
4515 00		**Total:**	0.0000	455.0000	62.6700	400.0000
4515	**Total:**		0.0000	455.0000	62.6700	400.0000
		Total:	0.0000	455.0000	62.6700	400.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of NABARD		Voted	0.0000	455.0000	62.6700	400.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	0.0000	455.0000	62.6700	400.0000
State Share / Contribution of CSS						
2216	Housing					
2216 03	Rural Housing					
2216 03	105	Indira Awaas Yojana	4529.9300	46.0000	46.0000	3105.0000
2216 03	789	Special Component Plan for Scheduled Caste	2296.8400	34.0000	34.0000	2295.0000
2216 03	796	Tribal Area sub-plan	6219.9500	120.0000	120.0000	8100.0000
2216 03		**Total:**	13046.7200	200.0000	200.0000	13500.0000
2216	**Total:**		13046.7200	200.0000	200.0000	13500.0000
2501	Special Programmes for Rural Development					
2501 04	Integrated Rural Energy Planning Programme					
2501 04	105	Project Implementation	960.9400	690.0000	690.0000	1214.8600
2501 04	789	Special Component Plan for Scheduled Caste	517.6200	510.0000	512.0100	897.9400
2501 04	796	Tribal Area sub-plan	1914.2500	1800.0000	1799.9900	3169.2100
2501 04		**Total:**	3392.8100	3000.0000	3002.0000	5282.0100
2501 06	Self Employment Programmes					
2501 06	102	National Rural Livelihood Mission	50.0345	3841.0000	49.8300	239.4600
2501 06	789	Special Component Plan for Scheduled Caste	0.2078	28.2200	34.8300	176.9900
2501 06	796	Tribal Area sub-plan	3.2100	99.6000	130.0000	624.6800
2501 06		**Total:**	53.4523	3968.8200	214.6600	1041.1300
2501	**Total:**		3446.2623	6968.8200	3216.6600	6323.1400
2505	Rural Employment					
2505 02	Rural Employment Guarantee Schemes					
2505 02	101	National Rural Employment Guarantee Scheme	0.0000	0.0000	1233.3700	3481.4800
2505 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	911.6200	2573.2700
2505 02	796	Tribal Area Sub-Plan	0.0000	0.0000	3217.4800	9082.1100
2505 02		**Total:**	0.0000	0.0000	5362.4700	15136.8600

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2505	**Total:**		0.0000	0.0000	5362.4700	15136.8600
2515	Other Rural Development programmes					
2515 00						
2515 00	101	Panchayati Raj	2127.2330	341.0800	997.6300	0.0000
2515 00	789	Special Component Plan for Scheduled Caste	1568.6140	3062.8900	737.3800	0.0000
2515 00	796	Tribal Area sub-plan	5531.2705	10810.1800	2602.5200	0.0000
2515 00	**Total:**		9227.1175	14214.1500	4337.5300	0.0000
2515	**Total:**		9227.1175	14214.1500	4337.5300	0.0000
		Total:	25720.0998	21382.9700	13116.6600	34960.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS		Voted	25720.0998	21382.9700	13116.6600	34960.0000
		Revenue	25720.0998	21382.9700	13116.6600	34960.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Others

2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	93.0858	106.0000	110.0000	120.0000
2515 00	102	Community Development	0.0000	0.0000	920.0000	0.0000
2515 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	680.0000	0.0000
2515 00	796	Tribal Area sub-plan	0.0000	0.0000	2400.0000	0.0000
2515 00	**Total:**		93.0858	106.0000	4110.0000	120.0000
2515	**Total:**		93.0858	106.0000	4110.0000	120.0000
		Total:	93.0858	106.0000	4110.0000	120.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others		Voted	93.0858	106.0000	4110.0000	120.0000
		Revenue	93.0858	106.0000	4110.0000	120.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2501	Special Programmes for Rural Development					
2501 01	Integrated Rural Development programme					
2501 01	001	Direction and Administration	9994.5344	11814.6300	11865.8100	12453.7000
2501 01	**Total:**		9994.5344	11814.6300	11865.8100	12453.7000
2501	**Total:**		9994.5344	11814.6300	11865.8100	12453.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	9994.5344	11814.6300	11865.8100	12453.7000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	Voted	9994.5344	11814.6300	11865.8100	12453.7000
	Revenue	9994.5344	11814.6300	11865.8100	12453.7000
	Capital	0.0000	0.0000	0.0000	0.0000
Rural Housing Scheme					
4216 Capital Outlay on Housing					
4216 03 Rural Housing					
4216 03 102	Provision of House site to the landless	0.0000	6.9000	0.0000	6.9000
4216 03 789	Special Component Plan for Scheduled Caste	1.8200	5.1000	0.0000	5.1000
4216 03 796	Tribal Area sub-plan	5.6800	18.0000	0.0000	18.0000
4216 03	**Total:**	7.5000	30.0000	0.0000	30.0000
4216	**Total:**	7.5000	30.0000	0.0000	30.0000
	Total:	7.5000	30.0000	0.0000	30.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Rural Housing Scheme	Voted	7.5000	30.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.5000	30.0000	0.0000	30.0000
CSS - Indira Awas Yojana (IAY)/PMAY-Rural					
2216 Housing					
2216 03 Rural Housing					
2216 03 105	Indira Awaas Yojana	45369.3500	414.0000	391.0000	27945.0000
2216 03 789	Special Component Plan for Scheduled Caste	24071.6200	306.0000	289.0000	20655.0000
2216 03 796	Tribal Area sub-plan	67979.5300	1080.0000	1020.0000	72900.0000
2216 03	**Total:**	137420.5000	1800.0000	1700.0000	121500.0000
2216	**Total:**	137420.5000	1800.0000	1700.0000	121500.0000
	Total:	137420.5000	1800.0000	1700.0000	121500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Indira Awas Yojana (IAY)/PMAY-Rural	Voted	137420.5000	1800.0000	1700.0000	121500.0000
	Revenue	137420.5000	1800.0000	1700.0000	121500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Rural Livelihood Mission (NRLM)					
2501 Special Programmes for Rural Development					
2501 04 Integrated Rural Energy Planning Programme					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2501	04	105	Project Implementation	9062.5000	7166.4000	6210.0000	10933.7900
2501	04	789	Special Component Plan for Scheduled Caste	4964.6100	5296.9000	4590.0000	8081.4800
2501	04	796	Tribal Area sub-plan	19014.5300	27748.9500	16200.0000	28522.9200
2501	04		**Total:**	33041.6400	40212.2500	27000.0000	47538.1900
2501	06		Self Employment Programmes				
2501	06	102	National Rural Livelihood Mission	632.3100	3479.9000	711.3900	2888.1500
2501	06	789	Special Component Plan for Scheduled Caste	34.4300	2572.1000	525.8700	2134.7300
2501	06	796	Tribal Area sub-plan	95.5700	24.0000	1855.8000	7534.3100
2501	06		**Total:**	762.3100	6076.0000	3093.0600	12557.1900
2501			**Total:**	33803.9500	46288.2500	30093.0600	60095.3800
2515			Other Rural Development programmes				
2515	00						
2515	00	104	DRDA Administration	22.5041	0.0000	0.0000	0.0000
2515	00	789	Special Component Plan for Scheduled Caste	16.6335	0.0000	0.0000	0.0000
2515	00	796	Tribal Area sub-plan	58.7064	0.0000	0.0000	0.0000
2515	00		**Total:**	97.8440	0.0000	0.0000	0.0000
2515			**Total:**	97.8440	0.0000	0.0000	0.0000
			Total:	33901.7940	46288.2500	30093.0600	60095.3800
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Rural Livelihood Mission (NRLM)			Voted	33901.7940	46288.2500	30093.0600	60095.3800
			Revenue	33901.7940	46288.2500	30093.0600	60095.3800
			Capital	0.0000	0.0000	0.0000	0.0000

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

2505			Rural Employment				
2505	02		Rural Employment Guarantee Schemes				
2505	02	101	National Rural Employment Guarantee Scheme	0.0000	0.0000	4622.4700	9543.5700
2505	02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	3416.5900	7053.9400
2505	02	796	Tribal Area Sub-Plan	0.0000	0.0000	12058.5100	24896.2700
2505	02		**Total:**	0.0000	0.0000	20097.5700	41493.7800
2505			**Total:**	0.0000	0.0000	20097.5700	41493.7800
2515			Other Rural Development programmes				
2515	00						
2515	00	101	Panchayati Raj	7583.0477	11769.3300	4384.7300	0.0000
2515	00	102	Community Development	29.4784	29.9000	25.6800	0.0000
2515	00	789	Special Component Plan for Scheduled Caste	5614.1706	8721.1700	3259.8800	0.0000
2515	00	796	Tribal Area sub-plan	19858.8591	30780.6000	11505.5200	0.0000
2515	00		**Total:**	33085.5558	51301.0000	19175.8100	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2515 **Total:**		33085.5558	51301.0000	19175.8100	0.0000
	Total:	33085.5558	51301.0000	39273.3800	41493.7800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Voted	33085.5558	51301.0000	39273.3800	41493.7800
	Revenue	33085.5558	51301.0000	39273.3800	41493.7800
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes					
2515 00					
2515 00 001	Direction and Administration	2.6082	4.0000	2.1000	4.0000
2515 00 **Total:**		2.6082	4.0000	2.1000	4.0000
2515 **Total:**		2.6082	4.0000	2.1000	4.0000
	Total:	2.6082	4.0000	2.1000	4.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	Voted	2.6082	4.0000	2.1000	4.0000
	Revenue	2.6082	4.0000	2.1000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 101	Panchayati Raj	138.0000	23.0000	14.9600	8.0500
4515 00 789	Special Component Plan for Scheduled Caste	102.0000	17.0000	11.0600	5.9500
4515 00 796	Tribal Area sub-plan	308.2333	60.0000	39.0300	21.0000
4515 00 **Total:**		548.2333	100.0000	65.0500	35.0000
4515 **Total:**		548.2333	100.0000	65.0500	35.0000
	Total:	548.2333	100.0000	65.0500	35.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	Voted	548.2333	100.0000	65.0500	35.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	548.2333	100.0000	65.0500	35.0000

Refund of Security Deposits and Other Deposit Works

2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 102	Rural water supply Programmes	126.7563	500.0000	100.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2215 01		**Total:**	126.7563	500.0000	100.0000	100.0000
2215	**Total:**		126.7563	500.0000	100.0000	100.0000
		Total:	126.7563	500.0000	100.0000	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Refund of Security Deposits and Other Deposit Works		Voted	126.7563	500.0000	100.0000	100.0000
		Revenue	126.7563	500.0000	100.0000	100.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement						
2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	12.1111	50.0000	25.0000	50.0000
2515 00		**Total:**	12.1111	50.0000	25.0000	50.0000
2515	**Total:**		12.1111	50.0000	25.0000	50.0000
		Total:	12.1111	50.0000	25.0000	50.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		Voted	12.1111	50.0000	25.0000	50.0000
		Revenue	12.1111	50.0000	25.0000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Transformation of aspiration Block Programme (TABP)						
2515	Other Rural Development programmes					
2515 00						
2515 00	102	Community Development	0.0000	0.0000	0.0000	23.0000
2515 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000
2515 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	60.0000
2515 00		**Total:**	0.0000	0.0000	0.0000	100.0000
2515	**Total:**		0.0000	0.0000	0.0000	100.0000
		Total:	0.0000	0.0000	0.0000	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Transformation of aspiration Block Programme (TABP)		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
Special Assistance for Capital Investment						
4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	363.1073	588.8000	945.5300	1380.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059	80	789	Special Component Plan for Scheduled Caste	268.0897	435.2000	698.8700	1020.0000
4059	80	796	Tribal Area sub-plan	946.2000	1536.0000	2466.6000	3600.0000
4059	80		**Total:**	1577.3970	2560.0000	4111.0000	6000.0000
4059		**Total:**		1577.3970	2560.0000	4111.0000	6000.0000
			Total:	1577.3970	2560.0000	4111.0000	6000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment			Voted	1577.3970	2560.0000	4111.0000	6000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	1577.3970	2560.0000	4111.0000	6000.0000

Special Assistance- Capital

4515			Capital Outlay on other Rural Development Programmes				
4515	00						
4515	00	103	Rural Development	0.0000	0.0000	0.0000	2.3000
4515	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1.7000
4515	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	6.0000
4515	00		**Total:**	0.0000	0.0000	0.0000	10.0000
4515		**Total:**		0.0000	0.0000	0.0000	10.0000
			Total:	0.0000	0.0000	0.0000	10.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital			Voted	0.0000	0.0000	0.0000	10.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	10.0000

Mukhyamantri Gram Samriddhi Yojana

2515			Other Rural Development programmes				
2515	00						
2515	00	102	Community Development	0.0000	163.3000	0.0000	163.3000
2515	00	789	Special Component Plan for Scheduled Caste	0.0000	120.7000	0.0000	120.7000
2515	00	796	Tribal Area sub-plan	0.0000	426.0000	0.0000	426.0000
2515	00		**Total:**	0.0000	710.0000	0.0000	710.0000
2515		**Total:**		0.0000	710.0000	0.0000	710.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
		Total:	0.0000	710.0000	0.0000	710.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhyamantri Gram Samriddhi Yojana		Voted	0.0000	710.0000	0.0000	710.0000
		Revenue	0.0000	710.0000	0.0000	710.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana						
4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	103	Rural Development	167.3490	50.1900	56.3500	0.0000
4515 00	789	Special Component Plan for Scheduled Caste	75.0273	37.1000	41.6500	0.0000
4515 00	796	Tribal Area sub-plan	235.0985	130.9400	147.0000	0.0000
4515 00		**Total:**	477.4749	218.2300	245.0000	0.0000
4515	**Total:**		477.4749	218.2300	245.0000	0.0000
		Total:	477.4749	218.2300	245.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana		Voted	477.4749	218.2300	245.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	477.4749	218.2300	245.0000	0.0000
State Share of CSS						
2216	Housing					
2216 03	Rural Housing					
2216 03	105	Indira Awaas Yojana	112.1256	0.0000	817.8000	69.0000
2216 03	789	Special Component Plan for Scheduled Caste	82.8900	0.0000	474.3200	51.0000
2216 03	796	Tribal Area sub-plan	292.5400	0.0000	1497.7700	180.0000
2216 03		**Total:**	487.5556	0.0000	2789.8900	300.0000
2216	**Total:**		487.5556	0.0000	2789.8900	300.0000
2501	Special Programmes for Rural Development					
2501 06	Self Employment Programmes					
2501 06	102	National Rural Livelihood Mission	0.0000	0.0000	104.3400	55.2000
2501 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	25.7700	40.8000
2501 06	796	Tribal Area sub-plan	0.0000	0.0000	54.6700	144.0000
2501 06		**Total:**	0.0000	0.0000	184.7800	240.0000
2501	**Total:**		0.0000	0.0000	184.7800	240.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	487.5556	0.0000	2974.6700	540.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of CSS	Voted	487.5556	0.0000	2974.6700	540.0000
	Revenue	487.5556	0.0000	2974.6700	540.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Unnata Gram Fund

4515			Capital Outlay on other Rural Development Programmes			
4515 00						
4515 00	103		Rural Development	45.3229	115.0000	20.6900	115.0000
4515 00	789		Special Component Plan for Scheduled Caste	24.3650	85.0000	15.2800	85.0000
4515 00	796		Tribal Area sub-plan	97.3680	300.0000	53.9700	300.0000
4515 00		**Total:**		167.0559	500.0000	89.9400	500.0000
4515	**Total:**			167.0559	500.0000	89.9400	500.0000

	Total:	167.0559	500.0000	89.9400	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhya Mantri Unnata Gram Fund	Voted	167.0559	500.0000	89.9400	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	167.0559	500.0000	89.9400	500.0000

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

2216			Housing			
2216 03			Rural Housing			
2216 03	105		Indira Awaas Yojana	1009.2400	4127.5800	6357.4200	621.0000
2216 03	789		Special Component Plan for Scheduled Caste	745.9600	3050.8200	4335.0000	459.0000
2216 03	796		Tribal Area sub-plan	2632.8000	10767.6000	14807.5800	1620.0000
2216 03		**Total:**		4388.0000	17946.0000	25500.0000	2700.0000
2216	**Total:**			4388.0000	17946.0000	25500.0000	2700.0000

	Total:	4388.0000	17946.0000	25500.0000	2700.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Voted	4388.0000	17946.0000	25500.0000	2700.0000
	Revenue	4388.0000	17946.0000	25500.0000	2700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Renovation of assets

2515			Other Rural Development programmes			
2515 00						
2515 00	001		Direction and Administration	0.0000	0.0000	0.0000	46.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2515 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	34.0000
2515 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	120.0000
2515 00		**Total:**	0.0000	0.0000	0.0000	200.0000
2515	**Total:**		0.0000	0.0000	0.0000	200.0000
		Total:	0.0000	0.0000	0.0000	200.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Renovation of assets		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
	Total - Demand:- 31		254184.9400	165794.4500	141196.3600	288011.6600
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
		Voted	254184.9400	165794.4500	141196.3600	288011.6600
		Revenue	246805.8700	153834.2200	130296.6800	276970.6600
		Capital	7379.0700	11960.2300	10899.6800	11041.0000
Grand Total: Demand:- 31			254184.9400	165794.4500	141196.3600	288011.6600
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
		Voted	254184.9400	165794.4500	141196.3600	288011.6600
		Revenue	246805.8700	153834.2200	130296.6800	276970.6600
		Capital	7379.0700	11960.2300	10899.6800	11041.0000
Recovery: Demand:- 31			27619.7922	500.0000	107.0000	300.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
		Voted	27619.7922	500.0000	107.0000	300.0000
		Revenue	27619.7922	500.0000	107.0000	300.0000
		Capital	0.0000	0.0000	0.0000	0.0000
Net Amount: Demand:- 31			226565.1478	165294.4500	141089.3600	287711.6600
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
		Voted	226565.1478	165294.4500	141089.3600	287711.6600
		Revenue	219186.0778	153334.2200	130189.6800	276670.6600
		Capital	7379.0700	11960.2300	10899.6800	11041.0000

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

Demand No : 32

Volume : I

DEMAND NO:- **32**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 32

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	5742.2400	5742.2400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	5742.2400	5742.2400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
32	**T.R.P. & P.T.G.**				
2059	Public Works	36.0000	0.0000	0.0000	0.0000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	867.0992	2504.8000	1687.9900	1975.7400
2406	Forestry and Wild Life	1280.6941	0.0000	0.0000	0.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	940.2299	1670.0000	3708.0000	3766.5000
4235	Capital Outlay on Social Security and Welfare	320.0000	0.0000	0.0000	0.0000
Total Demand No. 32		3444.0233	4174.8000	5395.9900	5742.2400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	3444.0233	4174.8000	5395.9900	5742.2400
	Out of which Revenue	2183.7933	2504.8000	1687.9900	1975.7400
	Out of which Capital	1260.2299	1670.0000	3708.0000	3766.5000
	Total Revenue	2183.7933	2504.8000	1687.9900	1975.7400
	Total Capital	1260.2299	1670.0000	3708.0000	3766.5000

 Continue Demand No:32

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Demand no: 32 T.R.P. & P.T.G.

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	0.0000	5.8900	5.4700	6.0200
2225 02	**Total:**	0.0000	5.8900	5.4700	6.0200
2225	**Total:**	0.0000	5.8900	5.4700	6.0200
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	4.3239	0.0000	0.0000	0.0000
2406 01	**Total:**	4.3239	0.0000	0.0000	0.0000
2406	**Total:**	4.3239	0.0000	0.0000	0.0000

	Total:	4.3239	5.8900	5.4700	6.0200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	4.3239	5.8900	5.4700	6.0200
	Revenue	4.3239	5.8900	5.4700	6.0200
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 001	Direction and Administration	3.0400	0.0000	0.0000	0.0000
2225 02 796	Tribal Area sub-plan	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	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	5.7800	5.8000	5.8000	6.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs		36.0000	0.0000	0.0000	0.0000
2059 80 **Total:**		36.0000	0.0000	0.0000	0.0000
2059 **Total:**		36.0000	0.0000	0.0000	0.0000
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		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
	Total:	36.0000	35.0000	35.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 001 Direction and Administration		11.7092	0.0000	0.0000	0.0000
2225 02 282 Health		0.7500	0.0000	0.0000	0.0000
2225 02 796 Tribal Area sub-plan		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					
2406 01 Forestry					
2406 01 001 Direction and Administration		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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	19.8268	25.0000	30.0000	35.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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	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	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

	Total:	1261.1611	1481.1100	1487.6200	1561.7200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	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	20.4999	0.0000	0.0000	0.0000
4225 02 796	Tribal Area sub-plan	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

	Total:	20.4999	0.0000	0.0000	8.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grants to PSUs - Tripura Rehabilitation Plantation Corporation				
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan	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 Capital Outlay on Social Security and Welfare				
4235 01 Rehabilitation				
4235 01 190 Assistance to Public Sector and Other Undertakings	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
Total:	320.0000	350.0000	500.0000	550.0000
Grants to PSUs - Tripura Rehabilitation Plantation Corporation — 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 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 102 Economic Development	100.0000	0.0000	0.0000	0.0000
2225 02 796 Tribal Area sub-plan	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
Total:	100.0000	110.0000	110.0000	300.0000
Plantation — 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	751.6000	0.0000	0.0000	0.0000
2225 02 796 Tribal Area sub-plan	0.0000	830.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 02 **Total:**	751.6000	830.0000	0.0000	0.0000
2225 **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	462.3500	0.0000	0.0000	0.0000
4225 02 796 Tribal Area sub-plan	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
Total:	1213.9500	1650.0000	208.0000	208.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Intensive Rehabilitation of P.G.Tribes — 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	0.0000	8.0000	9.0000	12.0000
2225 02 **Total:**	0.0000	8.0000	9.0000	12.0000
2225 **Total:**	0.0000	8.0000	9.0000	12.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration	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
Total:	5.0000	8.0000	9.0000	12.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Exhibition/Fair — 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-imbursement

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 001 Direction and Administration		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
	Total:	0.1015	4.0000	5.1000	5.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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 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		457.3800	0.0000	0.0000	0.0000
4225 02 796 Tribal Area sub-plan		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
	Total:	457.3800	500.0000	3000.0000	3000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	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
Total - Demand:- 32		3444.0233	4174.8000	5395.9900	5742.2400
	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 32	3444.0233	4174.8000	5395.9900	5742.2400
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
Recovery: Demand:- 32	0.5998	0.0000	0.0000	0.0000
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
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 : I

DEMAND NO:- **33**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 33

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3503.9700	3503.9700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3503.9700	3503.9700

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
33	**Science, Technology & Environment**				
3425	Other Scientific Research	1096.1959	1542.3000	1514.3900	2405.9700
3435	Ecology and Environment	87.5000	62.0000	61.3700	98.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	1096.0000	1000.0000
5425	Capital Outlay on other Scientific and Environmental Research	0.0000	220.0000	120.0000	0.0000
Total Demand No. 33		1183.6959	1824.3000	2791.7600	3503.9700
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	1183.6959	1824.3000	2791.7600	3503.9700
	Out of which Revenue	1183.6959	1604.3000	1575.7600	2503.9700
	Out of which Capital	0.0000	220.0000	1216.0000	1000.0000
	Total Revenue	1183.6959	1604.3000	1575.7600	2503.9700
	Total Capital	0.0000	220.0000	1216.0000	1000.0000

Continue Demand No:33

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

3425	Other Scientific Research					
3425 60	Others					
3425 60	001	Direction and Administration	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

	Total:	2.1161	2.4900	2.4600	2.7100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	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	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

	Total:	1.4305	2.3000	1.7000	1.8000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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					
3425 60	200	Assistance to other Scientific bodies	130.0000	135.8000	135.8000	156.0000
3425 60	789	Special Component Plan for Scheduled Caste	42.5000	43.6000	43.6000	51.0000
3425 60	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	250.0000	260.0000	260.0000	300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - TSCST	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	4.6800	5.6100	6.1200	7.6500
3425 60 789	Special Component Plan for Scheduled Caste	1.5300	1.8700	2.0400	2.5500
3425 60 796	Tribal Area sub-plan	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

	Total:	9.0000	11.0000	12.0000	15.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - TBTC	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	3.1200	104.0000	104.0000	112.2000
3425 60 789	Special Component Plan for Scheduled Caste	1.0200	34.0000	34.0000	37.4000
3425 60 796	Tribal Area sub-plan	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

	Total:	6.0000	200.0000	200.0000	220.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - Pollution Control Board	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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3425	60	001	Direction and Administration	17.5613	18.8000	22.5500	20.8000
3425	60	004	Research and Development	73.5702	98.8000	115.7300	151.0000
3425	60	600	Other Schemes	0.0350	0.4000	0.3500	0.2000
3425	60	789	Special Component Plan for Scheduled Caste	5.5000	0.0000	0.0000	0.0000
3425	60	796	Tribal Area sub-plan	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			Ecology and Environment				
3435	03		Environmental Research and Ecological Regeneration				
3435	03	103	Research and Ecological Regeneration	63.7500	42.0000	41.3700	66.0000
3435	03	104	Climate Change Action Programme	18.7500	20.0000	20.0000	32.0000
3435	03	789	Special Component Plan for Scheduled Caste	2.0000	0.0000	0.0000	0.0000
3435	03	796	Tribal Area sub-plan	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
			Total:	191.1665	180.0000	200.0000	270.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others			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	448.1027	548.5100	550.8000	578.2100
3425	60		**Total:**	448.1027	548.5100	550.8000	578.2100
3425			**Total:**	448.1027	548.5100	550.8000	578.2100
			Total:	448.1027	548.5100	550.8000	578.2100
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries			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-imbursement

3425			Other Scientific Research				
3425	60		Others				
3425	60	001	Direction and Administration	0.3351	1.0000	0.5000	1.0000
3425	60		**Total:**	0.3351	1.0000	0.5000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3425 **Total:**		0.3351	1.0000	0.5000	1.0000
	Total:	0.3351	1.0000	0.5000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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		0.0450	0.5000	0.2500	0.2500
3425 60 **Total:**		0.0450	0.5000	0.2500	0.2500
3425 **Total:**		0.0450	0.5000	0.2500	0.2500
	Total:	0.0450	0.5000	0.2500	0.2500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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		0.0000	0.0000	558.9600	510.0000
4059 80 789 Special Component Plan for Scheduled Caste		0.0000	0.0000	186.3200	170.0000
4059 80 796 Tribal Area sub-plan		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
	Total:	0.0000	0.0000	1096.0000	1000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	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 Awarness Programme (DNA Club) under TBC					
3425 Other Scientific Research					
3425 60 Others					
3425 60 004 Research and Development		43.1600	45.9000	45.9000	48.4500
3425 60 789 Special Component Plan for Scheduled Caste		14.1100	15.3000	15.3000	16.1500

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3425 60	796	Tribal Area sub-plan	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
		Total:	83.0000	90.0000	90.0000	95.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Bio-Technology Natural Awarness Programme (DNA Club) under TBC		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	3.9000	4.3600	4.3600	5.0000
3425 60	789	Special Component Plan for Scheduled Caste	1.2750	1.4900	1.4900	2.0000
3425 60	796	Tribal Area sub-plan	2.3250	2.6500	2.6500	3.0000
3425 60		**Total:**	7.5000	8.5000	8.5000	10.0000
3425		**Total:**	7.5000	8.5000	8.5000	10.0000
		Total:	7.5000	8.5000	8.5000	10.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
College Biotech Club		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

Mobile Planetarium

3425		Other Scientific Research				
3425 60		Others				
3425 60	004	Research and Development	5.2000	0.0000	0.0000	0.0000
3425 60	789	Special Component Plan for Scheduled Caste	1.7000	0.0000	0.0000	0.0000
3425 60	796	Tribal Area sub-plan	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
		Total:	10.0000	0.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mobile Planetarium		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

Bio-Village

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 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	91.0000	102.0000	65.0000	91.0000
3425	60	789	Special Component Plan for Scheduled Caste	29.7500	34.0000	21.2500	31.0000
3425	60	796	Tribal Area sub-plan	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
			Total:	175.0000	200.0000	125.0000	180.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Bio-Village			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							
3425			Other Scientific Research				
3425	60		Others				
3425	60	004	Research and Development	0.0000	0.0000	12.7700	163.2000
3425	60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	4.1800	54.4000
3425	60	796	Tribal Area sub-plan	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
			Total:	0.0000	0.0000	24.5500	320.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Sukanta Academy & Sub-Centre			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	0.0000	52.0000	0.0000	0.0000
5425	00	789	Special Component Plan for Scheduled Caste	0.0000	17.0000	0.0000	0.0000
5425	00	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	100.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Vigyan Gram	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	0.0000	52.0000	52.0000	52.0000
3425 60 789	Special Component Plan for Scheduled Caste	0.0000	17.0000	17.0000	17.0000
3425 60 796	Tribal Area sub-plan	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
	Total:	0.0000	100.0000	100.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Up-gradation of Tripura Space Application Centre	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	0.0000	61.2000	61.2000	0.0000
5425 00 789	Special Component Plan for Scheduled Caste	0.0000	20.4000	20.4000	0.0000
5425 00 796	Tribal Area sub-plan	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
	Total:	0.0000	120.0000	120.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mobile Science Exhibition Van	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
Vigyan Gram					
3425 Other Scientific Research					
3425 60 Others					
3425 60 001	Direction and Administration	0.0000	0.0000	0.0000	52.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3425	60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000
3425	60	796	Tribal Area sub-plan	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
			Total:	0.0000	0.0000	0.0000	100.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Vigyan Gram			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
GIS & Remote Sensing							
3425	Other Scientific Research						
3425	60	Others					
3425	60	004	Research and Development	0.0000	0.0000	0.0000	158.1000
3425	60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	52.7000
3425	60	796	Tribal Area sub-plan	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
			Total:	0.0000	0.0000	0.0000	310.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
GIS & Remote Sensing			Voted	0.0000	0.0000	0.0000	310.0000
			Revenue	0.0000	0.0000	0.0000	310.0000
			Capital	0.0000	0.0000	0.0000	0.0000
		Total - Demand:-	**33**	1183.6959	1824.3000	2791.7600	3503.9700
			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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 33	1183.6959	1824.3000	2791.7600	3503.9700
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 : I

DEMAND NO:- **34**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 34

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	5843.9200	5843.9200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	5843.9200	5843.9200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
34	**Planning & Co-ordination**				
3451	Secretariat-Economic Services	3253.1130	5398.0000	6154.3500	5643.9200
3475	Other General Economic Services	0.0000	0.0000	200.0000	200.0000
4059	Capital Outlay on Public Works	0.0000	25.0000	25.0000	0.0000
5475	Capital Outlay on Other General Economic Services.	7.0000	0.0000	0.0000	0.0000
Total Demand No. 34		3260.1130	5423.0000	6379.3500	5843.9200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	3260.1130	5423.0000	6379.3500	5843.9200
	Out of which Revenue	3253.1130	5398.0000	6354.3500	5843.9200
	Out of which Capital	7.0000	25.0000	25.0000	0.0000
	Total Revenue	3253.1130	5398.0000	6354.3500	5843.9200
	Total Capital	7.0000	25.0000	25.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
			Minor Heads under which the Major Heads will be accounted for				
Wages							
3451	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	2.0141	2.6900	2.0800	2.2900
3451	00		**Total:**	2.0141	2.6900	2.0800	2.2900
3451	**Total:**			2.0141	2.6900	2.0800	2.2900
			Total:	2.0141	2.6900	2.0800	2.2900
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages			Voted	2.0141	2.6900	2.0800	2.2900
			Revenue	2.0141	2.6900	2.0800	2.2900
			Capital	0.0000	0.0000	0.0000	0.0000
BEUP							
3451	Secretariat-Economic Services						
3451	00						
3451	00	102	District Planning Machinery	1322.8935	2340.0000	2340.0000	2340.0000
3451	00	789	Special Component Plan for Scheduled Caste	537.2721	765.0000	765.0000	765.0000
3451	00	796	Tribal Area sub-plan	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
			Total:	2689.6422	4500.0000	4500.0000	4500.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
BEUP			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	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	51.2226	70.3500	825.3500	88.0000
3451	00	102	District Planning Machinery	8.4993	44.6500	44.6500	55.0000
3451	00		**Total:**	59.7219	115.0000	870.0000	143.0000
3451	**Total:**			59.7219	115.0000	870.0000	143.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	59.7219	115.0000	870.0000	143.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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		295.0393	327.3100	329.2700	345.6300
3451 00 **Total:**		295.0393	327.3100	329.2700	345.6300
3451 **Total:**		295.0393	327.3100	329.2700	345.6300
	Total:	295.0393	327.3100	329.2700	345.6300
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	Voted	295.0393	327.3100	329.2700	345.6300
	Revenue	295.0393	327.3100	329.2700	345.6300
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
3451 Secretariat-Economic Services					
3451 00					
3451 00 091 Attached Offices		0.0000	400.0000	400.0000	600.0000
3451 00 **Total:**		0.0000	400.0000	400.0000	600.0000
3451 **Total:**		0.0000	400.0000	400.0000	600.0000
	Total:	0.0000	400.0000	400.0000	600.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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		0.0000	25.0000	25.0000	0.0000
4059 80 **Total:**		0.0000	25.0000	25.0000	0.0000
4059 **Total:**		0.0000	25.0000	25.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	25.0000	25.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	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-imbursement

3451	Secretariat-Economic Services				
3451 00					
3451 00 091	Attached Offices	0.6428	3.0000	3.0000	3.0000
3451 00	**Total:**	0.6428	3.0000	3.0000	3.0000
3451	**Total:**	0.6428	3.0000	3.0000	3.0000

	Total:	0.6428	3.0000	3.0000	3.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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	35.8320	50.0000	50.0000	50.0000
3451 00	**Total:**	35.8320	50.0000	50.0000	50.0000
3451	**Total:**	35.8320	50.0000	50.0000	50.0000

	Total:	35.8320	50.0000	50.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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	7.0000	0.0000	0.0000	0.0000
5475 00	**Total:**	7.0000	0.0000	0.0000	0.0000
5475	**Total:**	7.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	7.0000	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Capital Assets	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		170.2208	0.0000	0.0000	0.0000
3451 00 **Total:**		170.2208	0.0000	0.0000	0.0000
3451 **Total:**		170.2208	0.0000	0.0000	0.0000
	Total:	170.2208	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Good Governance	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		0.0000	0.0000	104.0000	104.0000
3475 00 789 Special Component Plan for Scheduled Caste		0.0000	0.0000	34.0000	34.0000
3475 00 796 Tribal Area sub-plan		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
	Total:	0.0000	0.0000	200.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Viksit Tripura 2047	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total - Demand:- 34	3260.1130	5423.0000	6379.3500	5843.9200
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
Grand Total: Demand:- 34	3260.1130	5423.0000	6379.3500	5843.9200
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
Recovery: Demand:- 34	0.2225	0.0000	0.0000	0.0000
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
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 : I

DEMAND NO:- **35**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 35

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	123423.0600	123423.0600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	123423.0600	123423.0600

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
35	**Urban Development**				
2217	Urban Development	29838.2850	30650.9200	24900.6200	30043.5600
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	11650.0000	16355.0000	18793.0000	19204.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	184.3200	100.0000
4217	Capital Outlay on Urban Development	42612.9659	81316.0000	97554.1800	74075.5000
Total Demand No. 35		84101.2508	128321.9200	141432.1200	123423.0600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	84101.2508	128321.9200	141432.1200	123423.0600
	Out of which Revenue	41488.2850	47005.9200	43693.6200	49247.5600
	Out of which Capital	42612.9659	81316.0000	97738.5000	74175.5000
	Total Revenue	41488.2850	47005.9200	43693.6200	49247.5600
	Total Capital	42612.9659	81316.0000	97738.5000	74175.5000

Continue Demand No:35

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2217	Urban Development					
2217 80	General					
2217 80	001	Direction and Administration	2.6712	3.6400	3.6000	3.9600
2217 80		**Total:**	2.6712	3.6400	3.6000	3.9600
2217	**Total:**		2.6712	3.6400	3.6000	3.9600

	Total:	2.6712	3.6400	3.6000	3.9600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	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	11.2500	12.0000	20.0000	20.0000
2217 80		**Total:**	11.2500	12.0000	20.0000	20.0000
2217	**Total:**		11.2500	12.0000	20.0000	20.0000

	Total:	11.2500	12.0000	20.0000	20.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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				
2217 03	051	Construction	0.0000	52.0000	0.0000	0.0000
2217 03	789	Special Component Plan for Scheduled Caste	0.0000	17.0000	0.0000	0.0000
2217 03	796	Tribal Area sub-plan	0.0000	31.0000	0.0000	0.0000
2217 03		**Total:**	0.0000	100.0000	0.0000	0.0000
2217	**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	10.6400	260.0000	0.0000	0.0000
4217 03	789	Special Component Plan for Scheduled Caste	3.4800	85.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4217 03	796		Tribal Area sub-plan	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	55.8700	208.0000	312.0000	312.0000
4217 60	789		Special Component Plan for Scheduled Caste	18.2800	68.0000	102.0000	102.0000
4217 60	796		Tribal Area sub-plan	33.3400	124.0000	186.0000	186.0000
4217 60		**Total:**		107.4900	400.0000	600.0000	600.0000
4217	**Total:**			127.9600	900.0000	600.0000	600.0000
			Total:	127.9600	1000.0000	600.0000	600.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share			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	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
			Total:	11650.0000	9470.0000	9470.0000	9470.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Share of Taxes			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.	14800.0000	8100.0000	8100.0000	8200.0000
2217 01		**Total:**		14800.0000	8100.0000	8100.0000	8200.0000
2217	**Total:**			14800.0000	8100.0000	8100.0000	8200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	14800.0000	8100.0000	8100.0000	8200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Finance Commission Grant	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	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

	Total:	0.0000	10.0000	10.0000	150.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Election	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	0.0000	0.5200	0.0000	0.0000
2217 03 789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
2217 03 796	Tribal Area sub-plan	0.0000	0.3100	0.0000	0.0000
2217 03	**Total:**	0.0000	1.0000	0.0000	0.0000
2217	**Total:**	0.0000	1.0000	0.0000	0.0000

	Total:	0.0000	1.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - NLCPR	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	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 051	Construction	1013.2536	10400.0000	9360.0000	15600.0000
4217 60 789	Special Component Plan for Scheduled Caste	331.2800	3400.0000	3060.0000	5100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4217 60	796	Tribal Area sub-plan	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
		Total:	1948.6136	20000.0000	18000.0000	30000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - EAP		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

CSS - Rajiv Awash Yojana

2217	Urban Development					
2217 01	State Capital Development					
2217 01	051	Construction	0.0000	728.0000	0.0000	0.0000
2217 01	789	Special Component Plan for Scheduled Caste	0.0000	238.0000	0.0000	0.0000
2217 01	796	Tribal Area sub-plan	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
		Total:	0.0000	1400.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Rajiv Awash Yojana		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

2217	Urban Development					
2217 01	State Capital Development					
2217 01	191	Assistance to Municipal Corporation.	407.1000	936.0000	936.0000	780.0000
2217 01	789	Special Component Plan for Scheduled Caste	129.2000	306.0000	306.0000	255.0000
2217 01	796	Tribal Area sub-plan	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	0.0000	0.0000	364.0000	208.0000
2217 03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	119.0000	68.0000
2217 03	796	Tribal Area sub-plan	0.0000	0.0000	217.0000	124.0000
2217 03		**Total:**	0.0000	0.0000	700.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217 05		Other Urban Development Schemes				
2217 05	191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.	104.0000	104.0000	52.0000	52.0000
2217 05	789	Special Component Plan for Scheduled Caste	34.0000	34.0000	17.0000	17.0000
2217 05	796	Tribal Area Sub Plan	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
		Total:	872.0000	2000.0000	2600.0000	2000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Urban Livelihood Mission		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

State Urban Employment Programme

2217		Urban Development				
2217 01		State Capital Development				
2217 01	191	Assistance to Municipal Corporation.	520.0000	0.0000	0.0000	0.0000
2217 01	789	Special Component Plan for Scheduled Caste	170.0000	0.0000	0.0000	0.0000
2217 01	796	Tribal Area sub-plan	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
		Total:	1000.0000	0.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Urban Employment Programme		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

2217		Urban Development				
2217 01		State Capital Development				
2217 01	191	Assistance to Municipal Corporation.	45.2350	104.0000	78.0000	52.0000
2217 01	789	Special Component Plan for Scheduled Caste	14.3600	34.0000	25.5000	17.0000
2217 01	796	Tribal Area sub-plan	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				

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217 03	051	Construction	5.9200	44.2000	52.0000	31.2000
2217 03	789	Special Component Plan for Scheduled Caste	1.9500	14.4500	17.0000	10.2000
2217 03	796	Tribal Area sub-plan	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	3.1000	18.2000	26.0000	41.6000
2217 05	191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.	11.5500	11.9600	26.0000	5.2000
2217 05	789	Special Component Plan for Scheduled Caste	5.4800	9.8600	17.0000	15.3000
2217 05	796	Tribal Area Sub Plan	6.8900	17.9800	31.0000	27.9000
2217 05		**Total:**	27.0200	58.0000	100.0000	90.0000
2217 80		General				
2217 80	001	Direction and Administration	3.7900	26.0000	28.6000	15.6000
2217 80	789	Special Component Plan for Scheduled Caste	1.2600	8.5000	9.3500	5.1000
2217 80	796	Tribal Area sub-plan	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	0.0000	0.0000	95.8000	52.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	31.3200	17.0000
4059 80	796	Tribal Area sub-plan	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	579.7500	884.0000	686.3600	390.0000
4217 03	191	Assistance to Municipal Corporation	0.0000	0.0000	54.0000	0.0000
4217 03	789	Special Component Plan for Scheduled Caste	187.1700	289.0000	242.0400	127.5000
4217 03	796	Tribal Area sub-plan	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	0.0000	52.0000	52.0000	20.8000
4217 04	789	Special Component Plan for Scheduled Caste	0.0000	17.0000	17.0000	6.8000
4217 04	796	Tribal Area sub-plan	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	847.6000	523.6400	52.0000	483.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4217	60	789	Special Component Plan for Scheduled Caste	277.1000	171.1900	17.0000	158.1000
4217	60	796	Tribal Area sub-plan	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
			Total:	2811.7295	3200.0000	2213.0000	2100.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS			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	53.6015	80.0200	90.0000	150.0000
2217	80		**Total:**	53.6015	80.0200	90.0000	150.0000
2217			**Total:**	53.6015	80.0200	90.0000	150.0000
			Total:	53.6015	80.0200	90.0000	150.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others			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	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
			Total:	574.5033	673.3600	676.1700	709.8000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries			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	21.3200	78.0000	26.0000	156.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217 03	789	Special Component Plan for Scheduled Caste	6.9700	25.5000	8.5000	51.0000
2217 03	796	Tribal Area sub-plan	12.7100	46.5000	15.5000	93.0000
2217 03		**Total:**	41.0000	150.0000	50.0000	300.0000
2217 05		Other Urban Development Schemes				
2217 05	051	Construction	84.2400	156.0000	36.4000	156.0000
2217 05	789	Special Component Plan for Scheduled Caste	27.5400	51.0000	11.9000	51.0000
2217 05	796	Tribal Area Sub Plan	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	364.0000	364.0000	208.0000	364.0000
4217 03	789	Special Component Plan for Scheduled Caste	119.0000	119.0000	68.0000	119.0000
4217 03	796	Tribal Area sub-plan	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	0.0000	364.0000	104.0000	364.0000
4217 04	789	Special Component Plan for Scheduled Caste	0.0000	119.0000	34.0000	119.0000
4217 04	796	Tribal Area sub-plan	0.0000	217.0000	62.0000	217.0000
4217 04		**Total:**	0.0000	700.0000	200.0000	700.0000
4217 60		Other Urban Development Schemes				
4217 60	051	Construction	0.0000	78.0000	0.0000	156.0000
4217 60	789	Special Component Plan for Scheduled Caste	0.0000	25.5000	0.0000	51.0000
4217 60	796	Tribal Area sub-plan	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
		Total:	903.0000	2000.0000	720.0000	2300.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)		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	0.0000	0.0000	0.0000	15.6000
4217 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	5.1000
4217 60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	9.3000
4217 60		**Total:**	0.0000	0.0000	0.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4217 **Total:**		0.0000	0.0000	0.0000	30.0000
	Total:	0.0000	0.0000	0.0000	30.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	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		0.0000	520.0000	0.0000	52.0000
2217 03 789 Special Component Plan for Scheduled Caste		0.0000	170.0000	0.0000	17.0000
2217 03 796 Tribal Area sub-plan		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		128.6400	0.0000	126.0000	260.0000
2217 80 789 Special Component Plan for Scheduled Caste		42.0600	0.0000	42.0000	85.0000
2217 80 796 Tribal Area sub-plan		76.7000	0.0000	76.0000	155.0000
2217 80 **Total:**		247.4000	0.0000	244.0000	500.0000
2217 **Total:**		247.4000	1000.0000	244.0000	600.0000
4217 Capital Outlay on Urban Development					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 051 Construction		0.0000	2600.0000	654.0000	0.0000
4217 03 789 Special Component Plan for Scheduled Caste		0.0000	850.0000	213.0000	0.0000
4217 03 796 Tribal Area sub-plan		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		763.0100	2600.0000	3120.0000	3068.0000
4217 60 789 Special Component Plan for Scheduled Caste		249.4600	850.0000	1020.0000	1003.0000
4217 60 796 Tribal Area sub-plan		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
	Total:	1714.7600	11000.0000	7500.0000	6500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
CSS - Smart Cities Mission (SCM)						
2217	Urban Development					
2217 03		Integrated Development of Small and Medium Towns				
2217 03	051	Construction	97.4900	91.0000	0.0000	0.0000
2217 03	789	Special Component Plan for Scheduled Caste	31.8800	29.7500	0.0000	0.0000
2217 03	796	Tribal Area sub-plan	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	Capital Outlay on Urban Development					
4217 03		Integrated Development of Small and Medium Towns				
4217 03	051	Construction	1813.5900	0.0000	0.0000	0.0000
4217 03	789	Special Component Plan for Scheduled Caste	592.7800	0.0000	0.0000	0.0000
4217 03	796	Tribal Area sub-plan	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
		Total:	3675.0000	175.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Smart Cities Mission (SCM)		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	8.0400	780.0000	15.0000	780.0000
2217 03	789	Special Component Plan for Scheduled Caste	2.6400	255.0000	6.0000	255.0000
2217 03	796	Tribal Area sub-plan	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	93.0500	780.0000	45.0000	780.0000
2217 80	789	Special Component Plan for Scheduled Caste	30.4400	255.0000	28.0000	255.0000
2217 80	796	Tribal Area sub-plan	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	5077.3900	6240.0000	3840.0000	6240.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4217	03	789	Special Component Plan for Scheduled Caste	1638.5000	2040.0000	966.0000	2040.0000
4217	03	796	Tribal Area sub-plan	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
			Total:	9475.8900	15000.0000	6000.0000	15000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Pradhan Mantri Awas Yojana (PMAY)			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-imbursement

2217	Urban Development						
2217	80	General					
2217	80	001	Direction and Administration	10.9341	10.0000	18.0000	15.0000
2217	80		**Total:**	10.9341	10.0000	18.0000	15.0000
2217	**Total:**			10.9341	10.0000	18.0000	15.0000
			Total:	10.9341	10.0000	18.0000	15.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement			Voted	10.9341	10.0000	18.0000	15.0000
			Revenue	10.9341	10.0000	18.0000	15.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Urban Development Authority (TUDA)

2217	Urban Development						
2217	01	State Capital Development					
2217	01	191	Assistance to Municipal Corporation.	90.0000	100.0000	110.0000	120.0000
2217	01		**Total:**	90.0000	100.0000	110.0000	120.0000
2217	**Total:**			90.0000	100.0000	110.0000	120.0000
			Total:	90.0000	100.0000	110.0000	120.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Urban Development Authority (TUDA)			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

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

2217	Urban Development						
2217	80	General					
2217	80	001	Direction and Administration	85.4039	260.0000	468.0000	1040.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217	80	789	Special Component Plan for Scheduled Caste	27.9300	85.0000	153.0000	340.0000
2217	80	796	Tribal Area sub-plan	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
			Total:	164.2739	500.0000	900.0000	2000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat			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	52.0000	52.0000	0.0000	0.0000
2217	03	789	Special Component Plan for Scheduled Caste	17.0000	17.0000	0.0000	0.0000
2217	03	796	Tribal Area sub-plan	31.0000	31.0000	0.0000	0.0000
2217	03		**Total:**	100.0000	100.0000	0.0000	0.0000
2217		**Total:**		100.0000	100.0000	0.0000	0.0000
			Total:	100.0000	100.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhyamantri Swanirbhar Yojana for Urban Areas			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

Special Assistance for Capital Investment

4217	Capital Outlay on Urban Development						
4217	01		State Capital Development				
4217	01	051	Construction	5637.3400	1560.0000	15288.0000	3640.0000
4217	01	789	Special Component Plan for Scheduled Caste	1842.9600	510.0000	4998.0000	1190.0000
4217	01	796	Tribal Area sub-plan	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, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	10841.0000	3000.0000	29400.0000	7000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	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	1326.0000	1092.0000	390.0000	587.6000
2217 05 789	Special Component Plan for Scheduled Caste	433.5000	357.0000	127.5000	192.1000
2217 05 796	Tribal Area Sub Plan	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

	Total:	2550.0000	2100.0000	750.0000	1130.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission	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

Preparation of DPR for Various Projects

4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 051	Construction	0.0000	260.0000	260.0000	260.0000
4217 60 789	Special Component Plan for Scheduled Caste	0.0000	85.0000	85.0000	85.0000
4217 60 796	Tribal Area sub-plan	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

	Total:	0.0000	500.0000	500.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Preparation of DPR for Various Projects	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				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217	80	191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	3275.0000	3400.0000	3606.0000	4000.0000
2217	80		**Total:**	3275.0000	3400.0000	3606.0000	4000.0000
2217	**Total:**			3275.0000	3400.0000	3606.0000	4000.0000
			Total:	3275.0000	3400.0000	3606.0000	4000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura Jal Board			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	0.0000	0.5200	0.0000	0.0000
2217	05	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
2217	05	796	Tribal Area Sub Plan	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
			Total:	0.0000	1.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Light House Project under PMAY			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
Tripura Real Estate Regulatory Authority							
2217	Urban Development						
2217	01	State Capital Development					
2217	01	191	Assistance to Municipal Corporation.	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
			Total:	21.2115	41.9000	39.8500	64.8000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura Real Estate Regulatory Authority			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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Special Assistance- Capital						
4217		Capital Outlay on Urban Development				
4217 03		Integrated Development of Small and Medium Towns				
4217 03	051	Construction	490.8800	520.0000	260.0000	52.0000
4217 03	789	Special Component Plan for Scheduled Caste	160.4800	170.0000	85.0000	17.0000
4217 03	796	Tribal Area sub-plan	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
		Total:	944.0000	1000.0000	500.0000	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital		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
Major Works for ULBs						
4217		Capital Outlay on Urban Development				
4217 03		Integrated Development of Small and Medium Towns				
4217 03	051	Construction	381.5922	520.0000	520.0000	780.0000
4217 03	789	Special Component Plan for Scheduled Caste	124.7600	170.0000	170.0000	255.0000
4217 03	796	Tribal Area sub-plan	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
		Total:	733.8522	1000.0000	1000.0000	1500.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works for ULBs		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
Subarna Jayanti Tripura Nirman Yojana						
4217		Capital Outlay on Urban Development				
4217 01		State Capital Development				
4217 01	051	Construction	15.6000	260.0000	360.8800	0.0000
4217 01	789	Special Component Plan for Scheduled Caste	5.1000	85.0000	117.9800	0.0000
4217 01	796	Tribal Area sub-plan	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, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	30.0000	500.0000	694.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana	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	2600.0000	9962.1600	9962.1600	0.0000
4217 60 789	Special Component Plan for Scheduled Caste	850.0000	3256.8600	3256.8600	0.0000
4217 60 796	Tribal Area sub-plan	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

	Total:	5000.0000	19158.0000	19158.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Sewage Treatment Plant, Fecal Sludge Treatment, Situ Nala Treatment Plant	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

Maintenance of Drinking Water Sources

2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 053	Maintenance and Repairs	0.0000	52.0000	52.0000	52.0000
2217 05 789	Special Component Plan for Scheduled Caste	0.0000	17.0000	17.0000	17.0000
2217 05 796	Tribal Area Sub Plan	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

	Total:	0.0000	100.0000	100.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Maintenance of Drinking Water Sources	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

2217	Urban Development
2217 03	Integrated Development of Small and Medium Towns

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217	03	001	Direction and Administration	0.0000	468.0000	156.0000	260.0000
2217	03	789	Special Component Plan for Scheduled Caste	0.0000	153.0000	51.0000	85.0000
2217	03	796	Tribal Area sub-plan	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
			Total:	0.0000	900.0000	300.0000	500.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhya Mantri Satellite Town			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	0.0000	260.0000	260.0000	260.0000
4217	03	789	Special Component Plan for Scheduled Caste	0.0000	85.0000	85.0000	85.0000
4217	03	796	Tribal Area sub-plan	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
			Total:	0.0000	500.0000	500.0000	500.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Installation of CCTV			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	2787.2000	3120.0000	3120.0000	3120.0000
2217	03	789	Special Component Plan for Scheduled Caste	911.2000	1020.0000	1020.0000	1020.0000
2217	03	796	Tribal Area sub-plan	1661.6000	1860.0000	1860.0000	1860.0000
2217	03		**Total:**	5360.0000	6000.0000	6000.0000	6000.0000
2217	**Total:**			5360.0000	6000.0000	6000.0000	6000.0000
4217	Capital Outlay on Urban Development						

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4217 03		Integrated Development of Small and Medium Towns				
4217 03	190	Investments in Public sector and other Undertakings	2787.2000	3120.0000	3120.0000	3120.0000
4217 03	789	Special Component Plan for Scheduled Caste	911.2000	1020.0000	1020.0000	1020.0000
4217 03	796	Tribal Area sub-plan	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
		Total:	10720.0000	12000.0000	12000.0000	12000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhya Mantri Nagar Unnayan Prakalpa		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	0.0000	3060.2000	3599.9600	3813.6800
3604 00	789	Special Component Plan for Scheduled Caste	0.0000	1000.4500	1176.9100	1246.7800
3604 00	796	Tribal Area sub-plan	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
		Total:	0.0000	5885.0000	6923.0000	7334.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Assignment of Taxes under 5th SFC		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	0.0000	520.0000	1248.0000	1248.0000
3604 00	789	Special Component Plan for Scheduled Caste	0.0000	170.0000	408.0000	408.0000
3604 00	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	1000.0000	2400.0000	2400.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grant-in-Aid under 5th SFC	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

State Share of UIDF

4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 051	Construction	0.0000	78.0000	78.0000	78.0000
4217 60 789	Special Component Plan for Scheduled Caste	0.0000	25.5000	25.5000	25.5000
4217 60 796	Tribal Area sub-plan	0.0000	46.5000	46.5000	46.5000
4217 60	**Total:**	0.0000	150.0000	150.0000	150.0000
4217	**Total:**	0.0000	150.0000	150.0000	150.0000

	Total:	0.0000	150.0000	150.0000	150.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of UIDF	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				
4217 60 051	Construction	0.0000	780.0000	3120.0000	3120.0000
4217 60 789	Special Component Plan for Scheduled Caste	0.0000	255.0000	1020.0000	1020.0000
4217 60 796	Tribal Area sub-plan	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

	Total:	0.0000	1500.0000	6000.0000	6000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Urban Infrastructure Development Scheme (UIDF)	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	0.0000	390.5200	195.2500	195.2500

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4217 60	789	Special Component Plan for Scheduled Caste	0.0000	127.6700	63.8400	63.8400
4217 60	796	Tribal Area sub-plan	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
		Total:	0.0000	751.0000	375.5000	375.5000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Establishment of Toilet		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	0.0000	0.0000	0.5200	78.0000
2217 03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.1700	25.5000
2217 03	796	Tribal Area sub-plan	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
		Total:	0.0000	0.0000	1.0000	150.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Training Programme		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.	0.0000	0.0000	0.5200	52.0000
2217 05	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.1700	17.0000
2217 05	796	Tribal Area Sub Plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	1.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Double Accounting System	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.	0.0000	0.0000	1.5600	78.0000
2217 05 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.5100	25.5000
2217 05 796	Tribal Area Sub Plan	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
	Total:	0.0000	0.0000	3.0000	150.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Comprehensive Mobility Plans	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
Total - Demand:- 35		84101.2508	128321.9200	141432.1200	123423.0600
	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
Grand Total: Demand:- 35		84101.2508	128321.9200	141432.1200	123423.0600
	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Recovery: Demand:- 35	2.5785	0.0000	0.0000	0.0000
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
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 : I

DEMAND NO:- **36**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 36

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7128.8300	7128.8300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7128.8300	7128.8300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Major Heads which will be accounted for under this Demand					
36	**Home (Jail)**				
2056	Jails	3905.3164	4575.2500	4772.4700	5018.8300
2059	Public Works	278.9040	395.0000	263.0000	315.0000
4055	Capital Outlay on Police	8.8951	15.0000	15.0000	35.0000
4059	Capital Outlay on Public Works	403.6253	1000.0000	907.2300	1760.0000
Total Demand No. 36		4596.7408	5985.2500	5957.7000	7128.8300
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	4596.7408	5985.2500	5957.7000	7128.8300
	Out of which Revenue	4184.2204	4970.2500	5035.4700	5333.8300
	Out of which Capital	412.5204	1015.0000	922.2300	1795.0000
	Total Revenue	4184.2204	4970.2500	5035.4700	5333.8300
	Total Capital	412.5204	1015.0000	922.2300	1795.0000

 Continue Demand No:36

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2056	Jails					
2056 00						
2056 00	101	Jails	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

	Total:	97.6175	104.6800	117.0400	128.7400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	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	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

	Total:	118.9181	173.0000	173.0000	180.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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					
4059 80	051	Construction	259.2937	520.0000	304.7200	260.0000
4059 80	789	Special Component Plan for Scheduled Caste	27.0595	170.0000	99.6000	85.0000
4059 80	796	Tribal Area sub-plan	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 Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	403.6253	1000.0000	586.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	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	168.9948	205.4000	136.7600	163.8000
2059	80	789	Special Component Plan for Scheduled Caste	38.0033	67.1500	44.7100	53.5500
2059	80	796	Tribal Area sub-plan	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

	Total:	278.9040	395.0000	263.0000	315.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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	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

	Total:	582.0395	660.0000	745.0000	726.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Ration/Diet/Medicine/Bedding and Clothing	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	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	110.1363	83.1600	103.0000	112.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	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		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
	Total:	141.7185	160.0000	160.0000	170.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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		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
	Total:	2655.3022	3170.3200	3171.3700	3324.0900
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	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		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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	139.8000	154.0000	243.0000	267.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Victim Compensation Fund/ Women Victim	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 Jails					
2056 00					
2056 00 101	Jails	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
	Total:	0.8799	2.0900	2.0900	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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 Capital Outlay on Police					
4055 00					
4055 00 216	Other Police Organisation	8.8951	15.0000	15.0000	35.0000
4055 00	**Total:**	8.8951	15.0000	15.0000	35.0000
4055	**Total:**	8.8951	15.0000	15.0000	35.0000
	Total:	8.8951	15.0000	15.0000	35.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	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

CSS - Implementation of Eprisons project under MoPF

2056 Jails					
2056 00					
2056 00 101	Jails	9.0141	5.2000	7.5800	5.2000
2056 00 789	Special Component Plan for Scheduled Caste	0.0000	1.7000	5.4300	1.7000
2056 00 796	Tribal Area sub-plan	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, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	9.0141	10.0000	22.9000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Implementation of Eprisons project under MoPF	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-imbursement

2056 Jails					
2056 00					
2056 00 101 Jails		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
	Total:	0.2709	3.0000	5.0700	25.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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		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
	Total:	49.6194	55.0000	30.0000	66.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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		0.0000	0.0000	0.0000	624.0000
4059 80 789 Special Component Plan for Scheduled Caste		0.0000	0.0000	0.0000	204.0000
4059 80 796 Tribal Area sub-plan		0.0000	0.0000	0.0000	372.0000
4059 80 **Total:**		0.0000	0.0000	0.0000	1200.0000
4059 **Total:**		0.0000	0.0000	0.0000	1200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	0.0000	1200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	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

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction	0.0000	0.0000	115.9000	5.2000
4059 80 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	37.0600	1.7000
4059 80 796	Tribal Area sub-plan	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

	Total:	0.0000	0.0000	222.9600	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital	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	0.0000	0.0000	51.9000	26.0000
4059 80 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	16.7000	8.5000
4059 80 796	Tribal Area sub-plan	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

	Total:	0.0000	0.0000	98.2700	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Capital Assets	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total - Demand:- 36	4596.7408	5985.2500	5957.7000	7128.8300
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
Grand Total: Demand:- 36	4596.7408	5985.2500	5957.7000	7128.8300
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
Recovery: Demand:- 36	2.2830	0.0000	0.0000	0.0000
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
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 : I

DEMAND NO:- **37**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 37

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	2199.4400	2199.4400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	2199.4400	2199.4400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Major Heads which will be accounted for under this Demand					
37	**Labour**				
2230	Labour, Employment and Skill Development	1298.2847	1581.2700	1536.4300	1649.4400
4059	Capital Outlay on Public Works	0.0000	250.0000	200.0000	550.0000
Total Demand No. 37		1298.2847	1831.2700	1736.4300	2199.4400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	1298.2847	1831.2700	1736.4300	2199.4400
	Out of which Revenue	1298.2847	1581.2700	1536.4300	1649.4400
	Out of which Capital	0.0000	250.0000	200.0000	550.0000
	Total Revenue	1298.2847	1581.2700	1536.4300	1649.4400
	Total Capital	0.0000	250.0000	200.0000	550.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 001	Direction and Administration	16.1588	20.8000	18.0000	19.8000
2230 01	**Total:**	16.1588	20.8000	18.0000	19.8000
2230	**Total:**	16.1588	20.8000	18.0000	19.8000

	Total:	16.1588	20.8000	18.0000	19.8000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	16.1588	20.8000	18.0000	19.8000
	Revenue	16.1588	20.8000	18.0000	19.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 001	Direction and Administration	0.0000	1.0000	4.2500	4.5000
2230 01	**Total:**	0.0000	1.0000	4.2500	4.5000
2230	**Total:**	0.0000	1.0000	4.2500	4.5000

	Total:	0.0000	1.0000	4.2500	4.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	0.0000	1.0000	4.2500	4.5000
	Revenue	0.0000	1.0000	4.2500	4.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 001	Direction and Administration	2.0958	5.2000	4.5700	5.2000
2230 01 789	Special Component Plan for Scheduled Caste	0.0000	1.7000	1.5400	1.7000
2230 01 796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	3.7902	10.0000	9.0400	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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	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

	Total:	0.0000	0.0100	0.0000	0.0100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS	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	30.1280	39.9800	40.0000	60.0000
2230 01 103	General Labour Welfare	0.0000	0.0100	0.0100	0.0000
2230 01 277	Education	0.0000	0.0100	0.0100	0.0000
2230 01	**Total:**	30.1280	40.0000	40.0200	60.0000
2230	**Total:**	30.1280	40.0000	40.0200	60.0000

	Total:	30.1280	40.0000	40.0200	60.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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	1139.0509	1369.2000	1377.6900	1445.6700
2230 01	**Total:**	1139.0509	1369.2000	1377.6900	1445.6700
2230	**Total:**	1139.0509	1369.2000	1377.6900	1445.6700

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	1139.0509	1369.2000	1377.6900	1445.6700
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	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	43.5252	39.0000	29.7700	31.2000
2230 01	789	Special Component Plan for Scheduled Caste	14.4825	12.7500	9.3300	10.2000
2230 01	796	Tribal Area sub-plan	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

	Total:	81.6462	75.0000	56.0000	60.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Contribution for ASSP	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	0.4388	0.7500	0.4900	0.7500
2230 01	**Total:**		0.4388	0.7500	0.4900	0.7500
2230	**Total:**		0.4388	0.7500	0.4900	0.7500

	Total:	0.4388	0.7500	0.4900	0.7500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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-imbursement

2230	Labour, Employment and Skill Development					
2230 01	Labour					
2230 01	001	Direction and Administration	1.0348	4.0000	2.3000	3.0000
2230 01	**Total:**		1.0348	4.0000	2.3000	3.0000
2230	**Total:**		1.0348	4.0000	2.3000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	1.0348	4.0000	2.3000	3.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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	0.0000	5.0000	0.0000	1.0000
2230 01	**Total:**	0.0000	5.0000	0.0000	1.0000
2230	**Total:**	0.0000	5.0000	0.0000	1.0000

	Total:	0.0000	5.0000	0.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Child Labour Survey	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	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

	Total:	0.0000	0.0100	0.0000	0.0100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Bonded Labour Survey	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	0.0000	130.0000	104.0000	286.0000
4059 80 789	Special Component Plan for Scheduled Caste	0.0000	42.5000	34.0000	93.5000
4059 80 796	Tribal Area sub-plan	0.0000	77.5000	62.0000	170.5000
4059 80	**Total:**	0.0000	250.0000	200.0000	550.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059 **Total:**		0.0000	250.0000	200.0000	550.0000
	Total:	0.0000	250.0000	200.0000	550.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	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
Deduct – Refund/Debit					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 911 Deduct-Recoveries of Overpayments		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
	Total:	0.0000	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit	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
Rent for Office Building					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 001 Direction and Administration		1.9109	3.0000	2.0400	2.2000
2230 01 **Total:**		1.9109	3.0000	2.0400	2.2000
2230 **Total:**		1.9109	3.0000	2.0400	2.2000
	Total:	1.9109	3.0000	2.0400	2.2000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Rent for Office Building	Voted	1.9109	3.0000	2.0400	2.2000
	Revenue	1.9109	3.0000	2.0400	2.2000
	Capital	0.0000	0.0000	0.0000	0.0000
Facility Management of Shrama Bhawan					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 001 Direction and Administration		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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	24.1262	30.0000	26.6000	30.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Facility Management of Shrama Bhawan	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	0.0000	6.5000	0.0000	6.5000
2230	01	789	Special Component Plan for Scheduled Caste	0.0000	2.1300	0.0000	2.1300
2230	01	796	Tribal Area sub-plan	0.0000	3.8700	0.0000	3.8700
2230	01		**Total:**	0.0000	12.5000	0.0000	12.5000
2230		**Total:**		0.0000	12.5000	0.0000	12.5000

	Total:	0.0000	12.5000	0.0000	12.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Database for Unorganised Worker (eSHRAM)	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

Mukhya Mantri Health Insurance Scheme for SHG Worker

2230			Labour, Employment and Skill Development			
2230	01		Labour			
2230	01	111	Social Security for labour	0.0000	5.2000	0.0000	0.0000
2230	01	789	Special Component Plan for Scheduled Caste	0.0000	1.7000	0.0000	0.0000
2230	01	796	Tribal Area sub-plan	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

	Total:	0.0000	10.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhya Mantri Health Insurance Scheme for SHG Worker	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total - Demand:- 37	1298.2847	1831.2700	1736.4300	2199.4400
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
Grand Total: Demand:- 37	1298.2847	1831.2700	1736.4300	2199.4400
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
Recovery: Demand:- 37	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
Net Amount: Demand:- 37	1297.6847	1831.2700	1736.4300	2199.4400
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 : I

DEMAND NO:- **38**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 38

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3390.7000	3390.7000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3390.7000	3390.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Major Heads which will be accounted for under this Demand					
38	**General Administration (P & S)**				
2058	Stationery and Printing	1166.3219	1428.0000	1436.4200	1540.7000
2059	Public Works	35.0503	100.0000	155.0000	200.0000
4058	Capital Outlay on Stationery and Printing	3.9994	75.0000	75.0000	300.0000
4059	Capital Outlay on Public Works	12.7715	500.0000	500.0000	1350.0000
Total Demand No. 38		1218.1432	2103.0000	2166.4200	3390.7000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	1218.1432	2103.0000	2166.4200	3390.7000
	Out of which Revenue	1201.3723	1528.0000	1591.4200	1740.7000
	Out of which Capital	16.7710	575.0000	575.0000	1650.0000
	Total Revenue	1201.3723	1528.0000	1591.4200	1740.7000
	Total Capital	16.7710	575.0000	575.0000	1650.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2058	Stationery and Printing				
2058 00					
2058 00 103	Government Presses	4.3959	5.6800	4.8000	5.2800
2058 00	**Total:**	4.3959	5.6800	4.8000	5.2800
2058	**Total:**	4.3959	5.6800	4.8000	5.2800

	Total:	4.3959	5.6800	4.8000	5.2800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	4.3959	5.6800	4.8000	5.2800
	Revenue	4.3959	5.6800	4.8000	5.2800
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2058	Stationery and Printing				
2058 00					
2058 00 103	Government Presses	8.0000	10.0000	10.0000	12.0000
2058 00	**Total:**	8.0000	10.0000	10.0000	12.0000
2058	**Total:**	8.0000	10.0000	10.0000	12.0000

	Total:	8.0000	10.0000	10.0000	12.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	8.0000	10.0000	10.0000	12.0000
	Revenue	8.0000	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80 053	Maintenance and Repairs	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

	Total:	35.0503	100.0000	155.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4058	Capital Outlay on Stationery and Printing					
4058 00						
4058 00	103	Government Presses	3.9994	75.0000	75.0000	100.0000
4058 00		**Total:**	3.9994	75.0000	75.0000	100.0000
4058	**Total:**		3.9994	75.0000	75.0000	100.0000
		Total:	3.9994	75.0000	75.0000	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Machinery & Equipment		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	10.4841	21.0000	21.3000	30.0000
2058 00	101	Purchase and Supply of Stationery Stores	2.8000	12.0000	12.0000	13.0000
2058 00	103	Government Presses	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
		Total:	79.4765	120.0000	122.0000	135.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others		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	288.2047	400.0000	400.0000	430.0000
2058 00	103	Government Presses	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
		Total:	930.2805	1075.3200	1080.6200	1134.4200
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries		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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Procurement of Papers						
2058	Stationery and Printing					
2058 00						
2058 00	101	Purchase and Supply of Stationery Stores	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
		Total:	134.0337	175.0000	175.0000	200.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Papers		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
Professional Services						
2058	Stationery and Printing					
2058 00						
2058 00	001	Direction and Administration	1.1877	4.0000	4.0000	4.0000
2058 00		**Total:**	1.1877	4.0000	4.0000	4.0000
2058	**Total:**		1.1877	4.0000	4.0000	4.0000
		Total:	1.1877	4.0000	4.0000	4.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services		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-imbursement						
2058	Stationery and Printing					
2058 00						
2058 00	001	Direction and Administration	0.1951	2.0000	3.0000	3.0000
2058 00	103	Government Presses	0.1535	6.0000	7.0000	7.0000
2058 00		**Total:**	0.3485	8.0000	10.0000	10.0000
2058	**Total:**		0.3485	8.0000	10.0000	10.0000
		Total:	0.3485	8.0000	10.0000	10.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		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

Other Capital Expenditure

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4058 Capital Outlay on Stationery and Printing				
4058 00				
4058 00 103 Government Presses	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
Total:	0.0000	0.0000	0.0000	200.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Other Capital Expenditure — 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
Overtime Allowance				
2058 Stationery and Printing				
2058 00				
2058 00 103 Government Presses	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
Total:	4.9708	10.0000	10.0000	20.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Overtime Allowance — 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	3.6283	20.0000	20.0000	20.0000
2058 00 **Total:**	3.6283	20.0000	20.0000	20.0000
2058 **Total:**	3.6283	20.0000	20.0000	20.0000
Total:	3.6283	20.0000	20.0000	20.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services — 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	12.7715	500.0000	500.0000	1350.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059 80 **Total:**		12.7715	500.0000	500.0000	1350.0000
4059 **Total:**		12.7715	500.0000	500.0000	1350.0000
	Total:	12.7715	500.0000	500.0000	1350.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	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
	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 : I

DEMAND NO:- **39**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 39

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	39705.6900	39705.6900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	39705.6900	39705.6900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
39	**Higher Education**				
2059	Public Works	217.4157	230.0000	330.0000	800.0000
2202	General Education	20283.7790	24559.7000	24837.8800	27338.0900
2203	Technical Education	253.3359	90.5000	84.9500	94.5000
2204	Sports and Youth Services	37.8294	15.0000	45.3600	19.1000
2205	Art and Culture	59.4417	24.8000	78.0800	75.0000
2552	North Eastern Areas	0.0000	1.0000	1.0000	1.0000
4059	Capital Outlay on Public Works	0.0000	301.0000	151.0000	1.0000
4202	Capital Outlay on Education, Sports, Art and Culture	857.0166	6839.6800	12482.7200	11377.0000
Total Demand No. 39		21708.8183	32061.6800	38010.9900	39705.6900
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	21708.8183	32061.6800	38010.9900	39705.6900
	Out of which Revenue	20851.8018	24921.0000	25377.2700	28327.6900
	Out of which Capital	857.0166	7140.6800	12633.7200	11378.0000
	Total Revenue	20851.8018	24921.0000	25377.2700	28327.6900
	Total Capital	857.0166	7140.6800	12633.7200	11378.0000

 Continue Demand No:39

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2202	General Education					
2202 03	University and Higher Education					
2202 03	001	Direction and Administration	65.4098	87.3400	72.0000	79.2000
2202 03		**Total:**	65.4098	87.3400	72.0000	79.2000
2202	**Total:**		65.4098	87.3400	72.0000	79.2000

	Total:	65.4098	87.3400	72.0000	79.2000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	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	337.7541	350.0000	350.0000	434.0000
2202 03		**Total:**	337.7541	350.0000	350.0000	434.0000
2202	**Total:**		337.7541	350.0000	350.0000	434.0000

	Total:	337.7541	350.0000	350.0000	434.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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					
2202 03	107	Scholarships	27.3935	62.4000	31.2000	31.2000
2202 03	789	Special Component Plan for Scheduled Caste	8.5950	20.4000	10.2000	10.2000
2202 03	796	Tribal Area sub-plan	14.8340	37.2000	18.6000	18.6000
2202 03		**Total:**	50.8225	120.0000	60.0000	60.0000
2202	**Total:**		50.8225	120.0000	60.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	50.8225	120.0000	60.0000	60.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend	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	86.6337	93.6000	182.0000	104.0000
4202 01 789	Special Component Plan for Scheduled Caste	27.1483	30.6000	59.5000	34.0000
4202 01 796	Tribal Area sub-plan	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

	Total:	161.6305	180.0000	350.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	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	114.0678	119.6000	171.6000	416.0000
2059 80 789	Special Component Plan for Scheduled Caste	35.9810	39.1000	56.1000	136.0000
2059 80 796	Tribal Area sub-plan	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

	Total:	217.4157	230.0000	330.0000	800.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2202	03	001	Direction and Administration	60.7275	62.4000	62.4000	62.4000
2202	03	789	Special Component Plan for Scheduled Caste	19.4946	20.4000	20.4000	20.4000
2202	03	796	Tribal Area sub-plan	35.8899	37.2000	37.2000	37.2000
2202	03		**Total:**	116.1121	120.0000	120.0000	120.0000
2202			**Total:**	116.1121	120.0000	120.0000	120.0000
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	203	University and Higher Education	42.3411	78.0000	78.0000	93.6000
4202	01	789	Special Component Plan for Scheduled Caste	16.4336	25.5000	25.5000	30.6000
4202	01	796	Tribal Area sub-plan	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
			Total:	206.7282	270.0000	270.0000	300.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials			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 USHA

2202			General Education				
2202	03		University and Higher Education				
2202	03	103	Government Colleges and Institutes	0.0000	104.0000	104.0000	104.0000
2202	03	789	Special Component Plan for Scheduled Caste	0.0000	34.0000	34.0000	34.0000
2202	03	796	Tribal Area sub-plan	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
			Total:	0.0000	200.0000	200.0000	200.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Rashtriya Uchhtar Shiksha Abhiyan/PM USHA			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	0.0000	0.5200	0.5200	0.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
4202	01	796	Tribal Area sub-plan	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
			Total:	0.0000	1.0000	1.0000	1.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Land Acquisition			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	16.5738	17.6800	17.6800	17.6800
4202	01	789	Special Component Plan for Scheduled Caste	5.4300	5.7800	5.7800	5.7800
4202	01	796	Tribal Area sub-plan	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
			Total:	31.9038	34.0000	34.0000	34.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share			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	15.3158	5.2000	31.2000	31.2000
2205	00	789	Special Component Plan for Scheduled Caste	5.2700	1.7000	10.2000	10.2000
2205	00	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	30.1958	10.0000	60.0000	60.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Raja Rammohan Roy Library Foundation	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		0.0000	375.7900	0.5200	0.5200
4202 02 789 Special Component Plan for Scheduled Caste		0.0000	122.8600	0.1700	0.1700
4202 02 796 Tribal Area sub-plan		0.0000	224.0300	0.3100	0.3100
4202 02 **Total:**		0.0000	722.6800	1.0000	1.0000
4202 **Total:**		0.0000	722.6800	1.0000	1.0000
	Total:	0.0000	722.6800	1.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - NLCPR	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 North Eastern Areas					
2552 00					
2552 00 107 Scholarships		0.0000	0.5200	0.5200	0.5200
2552 00 789 Special Component Plan for Scheduled Caste		0.0000	0.1700	0.1700	0.1700
2552 00 796 Tribal Area sub-plan		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
	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - NEC	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					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2202	03	103	Government Colleges and Institutes	0.0000	107.6400	83.3400	107.6400
2202	03	789	Special Component Plan for Scheduled Caste	0.0000	35.1900	27.2500	35.1900
2202	03	796	Tribal Area sub-plan	0.0000	64.1700	1.6900	64.1700
2202	03		**Total:**	0.0000	207.0000	112.2800	207.0000
2202			**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	0.0000	0.0000	24.3000	0.0000
4202	04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	7.9400	0.0000
4202	04	796	Tribal Area sub-plan	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
			Total:	0.0000	207.0000	207.0000	207.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS			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	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	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	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			Art and Culture				
2205	00						
2205	00	101	Fine Arts Education	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	156.6105	200.0000	180.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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

Salaries

2202	General Education				
2202 03	University and Higher Education				
2202 03 001	Direction and Administration	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

	Total:	17750.2988	20920.6600	21021.9900	22069.4900
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	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	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

	Total:	126.1482	200.0000	200.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Scheme for Development of Economically Backward Classes (EBCs)	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	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	Technical Education				
2203 00					
2203 00 105	Polytechnics	156.1217	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2203 00		**Total:**	156.1217	0.0000	0.0000	0.0000
2203		**Total:**	156.1217	0.0000	0.0000	0.0000
2205	Art and Culture					
2205 00						
2205 00	101	Fine Arts Education	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
		Total:	774.4049	5.0000	5.0000	5.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services		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	General Education					
2202 03	University and Higher Education					
2202 03	102	Assistance to Universities.	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
		Total:	700.0000	700.0000	700.0000	750.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
M.B.B. University		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-imbursement

2202	General Education					
2202 03	University and Higher Education					
2202 03	001	Direction and Administration	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
		Total:	12.7394	20.0000	20.0000	20.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2203 00						
2203 00	105	Polytechnics	36.3420	26.0000	26.0000	26.0000
2203 00	789	Special Component Plan for Scheduled Caste	11.8933	8.5000	8.5000	8.5000
2203 00	796	Tribal Area sub-plan	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
		Total:	69.9299	50.0000	50.0000	50.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
AICTE Requirement		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	12.9696	0.5200	0.5200	0.5200
2202 03	789	Special Component Plan for Scheduled Caste	11.6218	0.1700	0.1700	0.1700
2202 03	796	Tribal Area sub-plan	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
		Total:	32.2904	1.0000	1.0000	1.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
B.Ed Anuperana Yojana		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

Outsourcing of Services

2202	General Education					
2202 03	University and Higher Education					
2202 03	001	Direction and Administration	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
		Total:	191.6699	210.0000	375.0000	500.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services		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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Special Assistance for Capital Investment							
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	203	University and Higher Education	144.7831	1430.0000	3174.6000	3300.0000
4202	01	789	Special Component Plan for Scheduled Caste	46.4100	1240.0000	2752.8000	2400.0000
4202	01	796	Tribal Area sub-plan	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
			Total:	275.8231	5000.0000	11100.0000	10000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment			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.	104.0000	114.4000	104.0000	143.0000
2202	03	789	Special Component Plan for Scheduled Caste	34.0000	37.4000	34.0000	46.7500
2202	03	796	Tribal Area sub-plan	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
			Total:	200.0000	220.0000	200.0000	275.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
National Law University			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	0.0000	0.5200	0.5200	0.5200
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
4059	80	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital	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

Infrastructure Development of Colleges

4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 203	University and Higher Education	174.7984	208.0000	208.0000	234.0000
4202 01 789	Special Component Plan for Scheduled Caste	44.5103	68.0000	68.0000	76.5000
4202 01 796	Tribal Area sub-plan	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

	Total:	297.0430	400.0000	400.0000	450.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Infrastructure Development of Colleges	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	2.6000	2.6000	2.6000	3.1200
2203 00 789	Special Component Plan for Scheduled Caste	0.8500	0.8500	0.8500	1.0200
2203 00 796	Tribal Area sub-plan	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

	Total:	5.0000	5.0000	5.0000	6.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Entrance Examination of Tripura	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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059	80	051	Construction	0.0000	30.0000	15.0000	0.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	120.0000	60.0000	0.0000
4059	80	796	Tribal Area sub-plan	0.0000	150.0000	75.0000	0.0000
4059	80		**Total:**	0.0000	300.0000	150.0000	0.0000
4059			**Total:**	0.0000	300.0000	150.0000	0.0000
			Total:	0.0000	300.0000	150.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana			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

National Education Policy

2202			General Education				
2202	03		University and Higher Education				
2202	03	103	Government Colleges and Institutes	0.0000	25.4800	25.4800	10.4000
2202	03	789	Special Component Plan for Scheduled Caste	0.0000	8.3300	8.3300	3.4000
2202	03	796	Tribal Area sub-plan	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			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	203	University and Higher Education	0.0000	26.5200	26.5200	46.8000
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	8.6700	8.6700	15.3000
4202	01	796	Tribal Area sub-plan	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
			Total:	0.0000	100.0000	100.0000	110.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
National Education Policy			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	0.0000	0.5200	0.5200	0.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
4202	01	796	Tribal Area sub-plan	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
			Total:	0.0000	1.0000	1.0000	1.0000
CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)			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	0.0000	52.0000	52.0000	52.0000
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	17.0000	17.0000	17.0000
4202	01	796	Tribal Area sub-plan	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
			Total:	0.0000	100.0000	100.0000	100.0000
Mukhya Mantri Konya Atmonirbhor Yojana			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

Honorarium to Part Time/ Guest/ Contract Lecturer

2202			General Education				
2202	03		University and Higher Education				
2202	03	103	Government Colleges and Institutes	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
			Total:	0.0000	1000.0000	1250.0000	1100.0000
Honorarium to Part Time/ Guest/ Contract Lecturer			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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Development of Degree Colleges						
4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	203	University and Higher Education	0.0000	104.0000	104.0000	114.4000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	34.0000	34.0000	37.4000
4202 01	796	Tribal Area sub-plan	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
		Total:	0.0000	200.0000	200.0000	220.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Development of Degree Colleges		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	0.0000	0.0000	0.0000	52.0000
4202 04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000
4202 04	796	Tribal Area sub-plan	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
		Total:	0.0000	0.0000	0.0000	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Development of Libraries (Major Maintenance & Procurement)		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.	0.0000	0.0000	0.0000	520.0000
2202 03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	170.0000
2202 03	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	0.0000	1000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Women University	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	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
	Total:	0.0000	0.0000	0.0000	5.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura Law Entrance Board	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	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
	Total:	0.0000	0.0000	0.0000	150.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhyamantri Tripura Competitive Examination Centre	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	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, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	15.0000	15.0000	15.0000	15.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura Joint Entrance Board	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
	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
Recovery: Demand:- 39		27.0593	0.0000	0.0000	0.0000
	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
	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 : I

DEMAND NO:- **40**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 40

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	247508.4200	247508.4200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	247508.4200	247508.4200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
40	**Secondary Education**				
2059	Public Works	162.2806	200.0000	113.0000	200.0000
2202	General Education	137359.5994	180759.8500	204829.1800	213299.6700
4059	Capital Outlay on Public Works	1272.7136	11860.0000	9389.7400	7184.3000
4202	Capital Outlay on Education, Sports, Art and Culture	19757.2364	38227.1500	44726.7100	26824.4500
4552	Capital Outlay on North Eastern Areas	0.0000	2.0000	0.0000	0.0000
Total Demand No. 40		158551.8299	231049.0000	259058.6300	247508.4200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	158551.8299	231049.0000	259058.6300	247508.4200
	Out of which Revenue	137521.8800	180959.8500	204942.1800	213499.6700
	Out of which Capital	21029.9500	50089.1500	54116.4500	34008.7500
	Total Revenue	137521.8800	180959.8500	204942.1800	213499.6700
	Total Capital	21029.9500	50089.1500	54116.4500	34008.7500

 Continue Demand No:40

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2202		General Education				
2202	02	Secondary Education				
2202	02	104	Teachers and Other Services	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

	Total:	448.2729	580.9300	576.0000	633.6000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	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	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

	Total:	600.0000	700.0000	900.0000	900.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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				
2202	02	107	Scholarships	105.1614	103.5000	103.5000	112.7000
2202	02	789	Special Component Plan for Scheduled Caste	61.8370	46.0000	46.0000	41.4000
2202	02	796	Tribal Area sub-plan	135.8181	80.5000	80.5000	75.9000
2202	02		**Total:**	302.8165	230.0000	230.0000	230.0000
2202		**Total:**		302.8165	230.0000	230.0000	230.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	302.8165	230.0000	230.0000	230.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend	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	1749.9970	45.0000	72.4500	49.0000
4202 01 789	Special Component Plan for Scheduled Caste	1000.0000	20.0000	32.2000	18.0000
4202 01 796	Tribal Area sub-plan	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

	Total:	4983.4988	100.0000	161.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	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	32.9550	90.0000	50.2500	98.0000
2059 80 789	Special Component Plan for Scheduled Caste	12.6814	40.0000	22.4000	36.0000
2059 80 796	Tribal Area sub-plan	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

	Total:	88.6766	200.0000	113.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4202 01	202	Secondary Education	0.0000	0.0000	0.0000	15.0000
4202 01		**Total:**	0.0000	0.0000	0.0000	15.0000
4202	**Total:**		0.0000	0.0000	0.0000	15.0000
		Total:	0.0000	0.0000	0.0000	15.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Machinery & Equipment		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	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
		Total:	22.1461	28.0000	28.0000	30.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials		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	5.8871	0.4500	4.2200	0.4500
4202 01	789	Special Component Plan for Scheduled Caste	3.3697	0.2000	1.8700	0.2000
4202 01	796	Tribal Area sub-plan	7.5797	0.3500	3.2800	0.3500
4202 01		**Total:**	16.8365	1.0000	9.3700	1.0000
4202	**Total:**		16.8365	1.0000	9.3700	1.0000
		Total:	16.8365	1.0000	9.3700	1.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Land Acquisition		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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4552	00	202	Secondary Education	0.0000	0.4500	0.0000	0.0000
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.2000	0.0000	0.0000
4552	00	796	Tribal Area sub-plan	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
			Total:	0.0000	1.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - NEC			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	1502.7240	850.0000	1507.3800	4813.2700
4202	01	789	Special Component Plan for Scheduled Caste	926.1229	2600.0000	4610.8100	1768.1400
4202	01	796	Tribal Area sub-plan	2083.3982	9550.0000	16935.8500	3241.5900
4202	01		**Total:**	4512.2451	13000.0000	23054.0400	9823.0000
4202			**Total:**	4512.2451	13000.0000	23054.0400	9823.0000
			Total:	4512.2451	13000.0000	23054.0400	9823.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
NABARD			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	214.9600	1302.5700	2861.0700	1903.2800
2202	01	789	Special Component Plan for Scheduled Caste	214.9600	584.4800	290.8700	632.2300
2202	01	796	Tribal Area sub-plan	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	548.1900	684.7700	794.1100	654.0000
2202	02	789	Special Component Plan for Scheduled Caste	308.0600	298.7900	125.4000	216.0500
2202	02	796	Tribal Area sub-plan	130.3400	510.3700	275.8800	406.6900
2202	02		**Total:**	986.5900	1493.9300	1195.3900	1276.7400
2202	04		Adult Education				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2202	04	200	Other Adult Education Programmes	0.0000	5.4000	8.0900	5.9500
2202	04	789	Special Component Plan for Scheduled Caste	0.0000	2.4000	2.3300	1.9900
2202	04	796	Tribal Area sub-plan	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	0.0000	0.0000	208.0400	110.2200
4059	60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	94.5700	47.9000
4059	60	796	Tribal Area sub-plan	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	0.0000	315.0000	197.7700	276.0700
4202	01	202	Secondary Education	354.6200	301.5000	250.1800	248.1200
4202	01	789	Special Component Plan for Scheduled Caste	281.3600	274.0000	353.5500	167.7100
4202	01	796	Tribal Area sub-plan	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	0.0000	0.4500	0.0000	0.0000
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.2000	0.0000	0.0000
4552	00	796	Tribal Area sub-plan	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
			Total:	2316.4200	5799.3200	6380.5600	6269.8900
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS			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	2.5000	5.0000	3.5000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2202 01		**Total:**	2.5000	5.0000	3.5000	5.0000
2202 02		Secondary Education				
2202 02	001	Direction and Administration	127.3869	133.0000	136.4400	148.0000
2202 02	109	Government Secondary Schools	0.0000	0.0000	450.0000	0.0000
2202 02	110	Assistance to Non-Govt. Secondary Schools	9.5000	12.0000	10.0600	12.0000
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	200.0000	0.0000
2202 02	796	Tribal Area sub-plan	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		Capital Outlay on Education, Sports, Art and Culture				
4202 01		General Education				
4202 01	202	Secondary Education	12.2660	10.0000	100.0000	0.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	40.0000	0.0000
4202 01	796	Tribal Area sub-plan	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
		Total:	151.6529	160.0000	1360.0000	165.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others		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	102573.0075	121332.5200	121828.0000	127630.5700
2202 02		**Total:**	102573.0075	121332.5200	121828.0000	127630.5700
2202		**Total:**	102573.0075	121332.5200	121828.0000	127630.5700
		Total:	102573.0075	121332.5200	121828.0000	127630.5700
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries		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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2202 02	109	Government Secondary Schools	0.0000	900.0000	1002.0000	2000.0000
2202 02		**Total:**	0.0000	900.0000	1002.0000	2000.0000
2202	**Total:**		0.0000	900.0000	1002.0000	2000.0000
		Total:	0.0000	900.0000	1002.0000	2000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Bi-Cycle		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	6.9172	15.0000	9.1500	15.0000
2202 80		**Total:**	6.9172	15.0000	9.1500	15.0000
2202	**Total:**		6.9172	15.0000	9.1500	15.0000
		Total:	6.9172	15.0000	9.1500	15.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services		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
Maintanance of Schools						
2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	73.6040	0.0000	0.0000	0.0000
2059 80		**Total:**	73.6040	0.0000	0.0000	0.0000
2059	**Total:**		73.6040	0.0000	0.0000	0.0000
		Total:	73.6040	0.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Maintanance of Schools		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
Procurement of Furniture						
2202	General Education					
2202 02	Secondary Education					
2202 02	109	Government Secondary Schools	97.1710	200.0000	100.0000	400.0000
2202 02		**Total:**	97.1710	200.0000	100.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2202 **Total:**		97.1710	200.0000	100.0000	400.0000
	Total:	97.1710	200.0000	100.0000	400.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Furniture	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
Free Text Book					
2202 General Education					
2202 02 Secondary Education					
2202 02 107 Scholarships		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
	Total:	120.6733	170.0000	170.0000	170.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Free Text Book	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		9.4494	10.0000	10.0000	10.0000
2202 01 **Total:**		9.4494	10.0000	10.0000	10.0000
2202 **Total:**		9.4494	10.0000	10.0000	10.0000
	Total:	9.4494	10.0000	10.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Utensils for Hostels	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		990.2907	1102.5000	1102.5000	1157.6300
2202 01 **Total:**		990.2907	1102.5000	1102.5000	1157.6300
2202 02 Secondary Education					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2202 02	110	Assistance to Non-Govt. Secondary Schools	8884.6683	9553.9900	9553.9900	10031.6900
2202 02	199	Assistance to Other Non-Government Institutions	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	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

	Total:	10465.2510	11302.5500	11357.2800	12185.1800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salary for Grant-in-aid Institutions	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	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

	Total:	110.0000	120.0000	120.0000	120.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Tripura Board of Secondary Education	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

Teachers Recruitment Board (TRB)

2202		General Education				
2202 02		Secondary Education				
2202 02	105	Teachers Training	14.0000	18.0000	18.0000	18.0000
2202 02	789	Special Component Plan for Scheduled Caste	8.0000	8.0000	8.0000	8.0000
2202 02	796	Tribal Area sub-plan	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, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	40.0000	40.0000	40.0000	40.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Teachers Recruitment Board (TRB)	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 Trining (SCERT)

2202	General Education				
2202 02	Secondary Education				
2202 02 105	Teachers Training	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

	Total:	0.0000	10.0000	5.0000	5.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Council of Educational Research and Trining (SCERT)	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-imbursement

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration	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

	Total:	67.5627	100.0000	105.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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

State Contribution for Salary of SSA Staff

2202	General Education				
2202 02	Secondary Education				
2202 02 104	Teachers and Other Services	2520.0000	3285.0000	4354.6500	4883.8300
2202 02 789	Special Component Plan for Scheduled Caste	1440.0000	1460.0000	1935.4000	1794.0600
2202 02 796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	7200.0000	7300.0000	9677.0000	9967.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Contribution for Salary of SSA Staff	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

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration	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

	Total:	203.7245	300.0000	215.0000	280.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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	1934.6400	9548.0000	25749.7600	18225.7700
2202 01 789	Special Component Plan for Scheduled Caste	1934.6300	4243.5600	4207.8800	6673.3300
2202 01 796	Tribal Area sub-plan	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	4937.4600	4214.1300	6695.4700	5972.2800
2202 02 789	Special Component Plan for Scheduled Caste	2772.5300	1872.9300	1516.2000	2174.5800
2202 02 796	Tribal Area sub-plan	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	0.0000	2505.8500	2297.8000	2690.1000
4202 01 202	Secondary Education	3191.5900	2404.7500	2318.5000	2246.1000
4202 01 789	Special Component Plan for Scheduled Caste	2532.2500	2183.4900	3128.0200	1813.3000
4202 01 796	Tribal Area sub-plan	2375.2700	3818.3900	2329.5500	3324.3700
4202 01	**Total:**	8099.1100	10912.4800	10073.8700	10073.8700

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4202 **Total:**		8099.1100	10912.4800	10073.8700	10073.8700
	Total:	20851.3500	41495.0000	59341.0000	59341.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Samagra Shiksha	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					
4059 80 General					
4059 80 051 Construction		0.0000	3555.9000	0.0000	0.0000
4059 80 789 Special Component Plan for Scheduled Caste		0.0000	1580.4000	0.0000	0.0000
4059 80 796 Tribal Area sub-plan		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
	Total:	0.0000	7902.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - North East Special Infrastructure Development Scheme (NESIDS)	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		0.0000	90.0000	90.0000	98.0000
2202 02 789 Special Component Plan for Scheduled Caste		0.0000	40.0000	40.0000	36.0000
2202 02 796 Tribal Area sub-plan		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
	Total:	0.0000	200.0000	200.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Smart Virtual Classroom	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					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2202	02	108	Examinations	10.1224	15.7500	15.7500	15.7500
2202	02	789	Special Component Plan for Scheduled Caste	5.8478	7.0000	7.0000	7.0000
2202	02	796	Tribal Area sub-plan	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
			Total:	29.2845	35.0000	35.0000	35.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grant for centralised Examination Unit			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	0.0000	27.9000	36.0000	22.5000
2202	02	789	Special Component Plan for Scheduled Caste	0.0000	12.4000	16.0000	10.0000
2202	02	796	Tribal Area sub-plan	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
			Total:	0.0000	62.0000	80.0000	50.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grant for Chief Ministers annual state Award for academic excellence			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	52.8495	73.3500	67.0000	74.4800
2202	02	789	Special Component Plan for Scheduled Caste	30.1997	32.6000	30.0000	27.3600
2202	02	796	Tribal Area sub-plan	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, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	150.9992	163.0000	149.0000	152.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants for super 30	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

Grants for Chief Minister Maritorious Award

2202			General Education				
2202	02		Secondary Education				
2202	02	107	Scholarships	2.1800	1.8000	2.1600	1.8000
2202	02	789	Special Component Plan for Scheduled Caste	1.6000	0.8000	0.9200	0.8000
2202	02	796	Tribal Area sub-plan	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

	Total:	6.4000	4.0000	4.7200	4.0700
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants for Chief Minister Maritorious Award	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

4059			Capital Outlay on Public Works				
4059	80		General				
4059	80	051	Construction	0.0000	0.0000	2990.0000	2940.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1150.0000	1080.0000
4059	80	796	Tribal Area sub-plan	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	0.0000	4500.0000	2003.8500	0.0000
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	2000.0000	890.6000	0.0000
4202	01	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	10000.0000	10600.0000	6000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	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	42.0000	96.7500	96.7500	126.4200
2202	02	789	Special Component Plan for Scheduled Caste	24.0000	43.0000	43.0000	46.4400
2202	02	796	Tribal Area sub-plan	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

	Total:	120.0000	215.0000	215.0000	258.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura Science and Math Talent Search Examination	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

CSS - New India Literacy Programme (NILP)/ PLA under Adult Education

2202			General Education			
2202	04		Adult Education			
2202	04	200	Other Adult Education Programmes	0.0000	48.6000	72.7800	51.4500
2202	04	789	Special Component Plan for Scheduled Caste	0.0000	21.6000	20.9900	18.9000
2202	04	796	Tribal Area sub-plan	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

	Total:	0.0000	108.0000	105.0000	105.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - New India Literacy Programme (NILP)/ PLA under Adult Education	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

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059	80	051	Construction	588.8862	1402.6500	1251.9200	458.6400
4059	80	789	Special Component Plan for Scheduled Caste	336.5800	623.4000	556.4100	168.4800
4059	80	796	Tribal Area sub-plan	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
			Total:	1272.7136	3117.0000	2782.0700	936.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital			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

4059	Capital Outlay on Public Works						
4059	80	General					
4059	80	051	Construction	0.0000	378.4500	0.0000	0.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	168.2000	0.0000	0.0000
4059	80	796	Tribal Area sub-plan	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
			Total:	0.0000	841.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana			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	89.9757	135.0000	146.2500	271.9500
2202	02	789	Special Component Plan for Scheduled Caste	53.0580	60.0000	65.0000	99.9000
2202	02	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	255.5767	300.0000	325.0000	555.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Activities of Vidyajyoti Schools	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	5.9400	19.4900	59.3600	95.9500
2202 01 789	Special Component Plan for Scheduled Caste	4.5900	8.6600	25.0800	35.2500
2202 01 796	Tribal Area sub-plan	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	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	35.3100	110.4200	35.9300	0.0000
4202 01 789	Special Component Plan for Scheduled Caste	26.4700	49.0700	15.1800	0.0000
4202 01 796	Tribal Area sub-plan	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

	Total:	171.8400	288.6800	219.4400	330.1100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of CSS	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	0.0000	54.0000	54.0000	58.8000
2202 02 789	Special Component Plan for Scheduled Caste	0.0000	24.0000	24.0000	21.6000
2202 02 796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	120.0000	120.0000	120.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhya Mantri Scholarship for Achievers Towards Higher Education	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	26.7100	175.3600	793.0000	863.5300
2202 01 789	Special Component Plan for Scheduled Caste	20.6600	77.9400	352.5000	317.2100
2202 01 796	Tribal Area sub-plan	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	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 201	Elementary Education	313.5300	993.7400	1532.1000	1668.3000
4202 01 789	Special Component Plan for Scheduled Caste	242.4800	441.6600	681.0000	612.8500
4202 01 796	Tribal Area sub-plan	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

	Total:	1094.7400	2598.0000	5167.0000	5167.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - PM SHRI (PM ScHools for Rising India)	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	0.0000	300.0000	0.0000	0.0000
2202 02 789	Special Component Plan for Scheduled Caste	0.0000	120.0000	0.0000	0.0000
2202 02 796	Tribal Area sub-plan	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				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4202	01	202	Secondary Education	0.0000	150.0000	0.0000	0.0000
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	80.0000	0.0000	0.0000
4202	01	796	Tribal Area sub-plan	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
			Total:	189.0000	1000.0000	231.0000	231.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)			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	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
			Total:	0.0000	0.0000	2034.0000	2034.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)			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			General Education				
2202	02		Secondary Education				
2202	02	004	Research and Training	0.0000	0.0000	0.0000	343.0000
2202	02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	126.0000
2202	02	796	Tribal Area sub-plan	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
			Total:	0.0000	0.0000	0.0000	700.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Chief Ministers Coaching Centres on Science & English			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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total - Demand:- 40	158551.8299	231049.0000	259058.6300	247508.4200
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
Grand Total: Demand:- 40	158551.8299	231049.0000	259058.6300	247508.4200
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
Recovery: Demand:- 40	38.2365	0.0000	0.0000	0.0000
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
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 : I

DEMAND NO:- **41**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 41

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	196882.0900	196882.0900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	196882.0900	196882.0900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Major Heads which will be accounted for under this Demand					
41	**Social Welfare & Social Education**				
2235	Social Security and Welfare	125773.7816	153168.8600	165112.4900	176576.4900
2236	Nutrition	237.2000	2230.0000	2305.0000	3382.0000
4059	Capital Outlay on Public Works	157.2408	3430.0000	3048.0700	6944.4400
4235	Capital Outlay on Social Security and Welfare	537.9275	1663.0100	10040.1000	9979.1600
Total Demand No. 41		126706.1500	160491.8700	180505.6600	196882.0900
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	126706.1500	160491.8700	180505.6600	196882.0900
	Out of which Revenue	126010.9816	155398.8600	167417.4900	179958.4900
	Out of which Capital	695.1684	5093.0100	13088.1700	16923.6000
	Total Revenue	126010.9816	155398.8600	167417.4900	179958.4900
	Total Capital	695.1684	5093.0100	13088.1700	16923.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 001 Direction and Administration	46.6853	57.5400	31.4400	34.5800
2235 02 **Total:**	46.6853	57.5400	31.4400	34.5800
2235 **Total:**	46.6853	57.5400	31.4400	34.5800

	Total:	46.6853	57.5400	31.4400	34.5800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	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	60.0000	70.0000	70.0000	185.0000
2235 02 **Total:**	60.0000	70.0000	70.0000	185.0000
2235 **Total:**	60.0000	70.0000	70.0000	185.0000

	Total:	60.0000	70.0000	70.0000	185.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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				
4059 80 051 Construction	37.6400	130.0000	130.0000	250.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	110.0000	69.5000	150.0000
4059 80 796 Tribal Area sub-plan	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 Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	37.6400	350.0000	300.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	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	25.5164	50.0000	50.0000	90.0000
2235 02	789	Special Component Plan for Scheduled Caste	19.5923	20.0000	20.0000	40.0000
2235 02	796	Tribal Area sub-plan	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

	Total:	64.2564	100.0000	100.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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	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

	Total:	2010.8424	2200.0000	1850.0000	2000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salary for Staff Deputed to TTAADC	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	0.0000	17.3600	38.3200	15.0500
2235 02	103	Women`s Welfare	69.3967	42.9700	63.6400	63.8800
2235 02	789	Special Component Plan for Scheduled Caste	23.5714	19.7600	33.3400	25.8100

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 02	796	Tribal Area sub-plan	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	0.0000	0.0000	5.5400	20.8000
2235 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1.8100	6.8000
2235 60	796	Tribal Area sub-plan	0.0000	0.0000	3.3000	12.4000
2235 60		**Total:**	0.0000	0.0000	10.6500	40.0000
2235	**Total:**		136.3905	116.1200	206.9000	191.8000
		Total:	136.3905	116.1200	206.9000	191.8000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share		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	130.0000	150.0000	150.0000	160.0000
2236 02		**Total:**	130.0000	150.0000	150.0000	160.0000
2236	**Total:**		130.0000	150.0000	150.0000	160.0000
		Total:	130.0000	150.0000	150.0000	160.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Transfer of fund to TTAADC		Voted	130.0000	150.0000	150.0000	160.0000
		Revenue	130.0000	150.0000	150.0000	160.0000
		Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2235		Social Security and Welfare				
2235 02		Social Welfare				
2235 02	102	Child Welfare	1051.2274	1512.6100	2728.0400	2904.0900
2235 02	789	Special Component Plan for Scheduled Caste	532.4105	494.5100	978.5400	971.9400
2235 02	796	Tribal Area sub-plan	729.7763	901.7600	1652.5500	1756.3500
2235 02		**Total:**	2313.4142	2908.8800	5359.1300	5632.3800
2235 60		Other Social Security and Welfare programmes				
2235 60	200	Other Programmes	6.3882	13.0000	11.8600	17.5600
2235 60	789	Special Component Plan for Scheduled Caste	2.0884	4.2500	3.8800	5.7400
2235 60	796	Tribal Area sub-plan	3.8083	7.7500	7.0700	10.4700

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 60		**Total:**	12.2850	25.0000	22.8100	33.7700
2235		**Total:**	2325.6992	2933.8800	5381.9400	5666.1500
2236		Nutrition				
2236 02		Distribution of nutritious food and beverages				
2236 02	101	Special Nutrition programmes	5.1400	41.6000	80.0000	167.4400
2236 02	789	Special Component Plan for Scheduled Caste	1.6800	13.6000	27.0000	54.7400
2236 02	796	Tribal Area sub-plan	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		Capital Outlay on Public Works				
4059 60		Other Buildings				
4059 60	051	Construction	0.0000	41.6000	135.2800	335.1000
4059 60	789	Special Component Plan for Scheduled Caste	0.0000	13.6000	32.4400	109.5600
4059 60	796	Tribal Area sub-plan	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	27.9628	46.8000	4.0000	91.3100
4235 02	789	Special Component Plan for Scheduled Caste	9.1500	15.3000	2.0000	29.8600
4235 02	796	Tribal Area sub-plan	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
		Total:	2389.3719	3183.8800	5793.1000	6808.2000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS		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	118.3519	63.0000	63.0000	73.0000
2235 02	101	Welfare of handicapped	9.8395	10.0000	10.0000	8.0000
2235 02	102	Child Welfare	1.5000	2.0000	3.0000	5.0000
2235 02	789	Special Component Plan for Scheduled Caste	15.4068	45.0000	46.0000	40.0000
2235 02	796	Tribal Area sub-plan	15.8896	46.0000	48.0000	64.2500
2235 02		**Total:**	160.9879	166.0000	170.0000	190.2500

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235	**Total:**		160.9879	166.0000	170.0000	190.2500
4235	Capital Outlay on Social Security and Welfare					
4235 02	Social Welfare					
4235 02	102	Child Welfare	0.0000	5.0000	1.2500	1.0000
4235 02	789	Special Component Plan for Scheduled Caste	0.0000	5.0000	4.7500	4.7500
4235 02	796	Tribal Area sub-plan	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
		Total:	160.9879	180.0000	180.0000	200.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others		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	4958.0165	5916.4600	6326.0200	6583.2500
2235 02	**Total:**		4958.0165	5916.4600	6326.0200	6583.2500
2235	**Total:**		4958.0165	5916.4600	6326.0200	6583.2500
		Total:	4958.0165	5916.4600	6326.0200	6583.2500
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries		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	0.0000	5.0000	5.0000	10.0000
2235 02	**Total:**		0.0000	5.0000	5.0000	10.0000
2235	**Total:**		0.0000	5.0000	5.0000	10.0000
		Total:	0.0000	5.0000	5.0000	10.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Capacity Building for the Women		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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Pension to Persons who lost 100% eye sight under IGNDPS						
2235	Social Security and Welfare					
2235 60	Other Social Security and Welfare programmes					
2235 60	102	Pensions under Social Security Schemes	70.0000	70.0000	68.3300	68.4700
2235 60	789	Special Component Plan for Scheduled Caste	29.0000	29.0000	29.0000	29.0000
2235 60	796	Tribal Area sub-plan	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
		Total:	147.0000	147.0000	145.3300	146.4700
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Pension to Persons who lost 100% eye sight under IGNDPS		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
State Commission for Protection of Child Rights						
2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	200	Other programmes	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	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
		Total:	16.7738	30.0000	33.6500	60.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Commission for Protection of Child Rights		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	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	70.0000	77.0000	77.0000	80.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Juvenile Fund	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 Challanged Persons

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped	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

	Total:	9.4925	10.0000	10.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Capacity Building for the Physically Challanged Persons	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

CSS - National Social Assistance Programme (NSAP)

2235	Social Security and Welfare				
2235 03	National Social Assistance Programme.				
2235 03 101	National Old Age Pension Scheme.	3185.0900	2784.3300	4553.6000	2680.1700
2235 03 789	Special Component Plan for Scheduled Caste	1294.3800	910.2600	1450.0600	933.5000
2235 03 796	Tribal Area sub-plan	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

	Total:	6261.3900	5354.4800	8500.0000	5354.4800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Social Assistance Programme (NSAP)	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	9910.1608	17193.8000	20660.8200	22710.4000
2235 02 789	Special Component Plan for Scheduled Caste	4807.9370	5621.0500	8517.2800	7482.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235	02	796	Tribal Area sub-plan	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	62.2403	1300.0000	1300.0000	3016.0000
4059	60	789	Special Component Plan for Scheduled Caste	34.0648	425.0000	425.0000	986.0000
4059	60	796	Tribal Area sub-plan	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	0.0000	2.0000	2.6000	110.2400
4235	02	789	Special Component Plan for Scheduled Caste	0.0000	1.5000	0.8500	36.0400
4235	02	796	Tribal Area sub-plan	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

	Total:	20463.4276	35570.0000	44389.4700	49766.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Integrated Child Development Service (ICDS)	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

Grants to Homes - Institute for the Blind

2235	Social Security and Welfare						
2235	02	Social Welfare					
2235	02	101	Welfare of handicapped	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

	Total:	15.1167	16.5700	16.5700	16.5700
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Homes - Institute for the Blind	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

Grants to Homes - Institute for the Deaf & Hard of Hearing

2235	Social Security and Welfare						
2235	02	Social Welfare					
2235	02	101	Welfare of handicapped	1.6052	3.5300	1.7700	2.3500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 02 **Total:**		1.6052	3.5300	1.7700	2.3500
2235 **Total:**		1.6052	3.5300	1.7700	2.3500
	Total:	1.6052	3.5300	1.7700	2.3500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Homes - Institute for the Deaf & Hard of Hearing	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
Grants to Homes - Infirmary					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 104 Welfare of aged, infirm and destitute		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
	Total:	43.7434	49.2000	49.2000	60.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Homes - Infirmary	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		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
	Total:	4.1981	4.2000	4.2000	4.2000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Homes - Juvenile Home	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		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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	58.0500	65.0000	70.0000	85.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Boards - Tripura Commission for Women	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	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

	Total:	106.4600	107.4600	119.2500	122.3900
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Boards - Tripura State Social Welfare Board	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	598.1219	2230.4200	2692.2100	3070.8000
2235 02 200	Other programmes	0.0000	0.0000	15.6000	0.0000
2235 02 789	Special Component Plan for Scheduled Caste	195.5600	729.1700	885.2500	1003.9900
2235 02 796	Tribal Area sub-plan	540.4622	1329.6700	1614.3000	1830.7800
2235 02	**Total:**	1334.1440	4289.2600	5207.3600	5905.5700
2235	**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	251.7347	509.9800	331.0500	711.5900
4235 02 789	Special Component Plan for Scheduled Caste	82.3100	166.7300	108.2300	232.6300
4235 02 796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	1818.2788	5270.0000	5844.0000	7274.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Mission Vatsalya/ (earlier-ICPS)	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	22.1854	13.3000	13.3000	8.0000
2235 02 796	Tribal Area sub-plan	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

	Total:	25.1834	26.3000	26.3000	21.3300
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Homes - Childrens Home for Boys & Girls	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	0.0000	282.3600	416.0000	520.0000
2235 02 789	Special Component Plan for Scheduled Caste	0.0000	92.3100	136.0000	170.0000
2235 02 796	Tribal Area sub-plan	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

	Total:	0.0000	543.0000	800.0000	1000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Voted	0.0000	543.0000	800.0000	1000.0000
	Revenue	0.0000	543.0000	800.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Mahila Ashram

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Women`s Welfare	14.7537	20.2000	20.2000	17.5000
2235 02	**Total:**	14.7537	20.2000	20.2000	17.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 **Total:**		14.7537	20.2000	20.2000	17.5000
	Total:	14.7537	20.2000	20.2000	17.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Homes - Mahila Ashram	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	73.6095	65.0000	65.0000	52.0000
2235 02 789	Special Component Plan for Scheduled Caste	39.3945	35.0000	35.0000	35.0000
2235 02 796	Tribal Area sub-plan	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
	Total:	166.7165	150.0000	152.0000	165.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	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	21213.5092	21213.0000	19330.0000	20030.0000
2235 60 789	Special Component Plan for Scheduled Caste	8700.9357	9600.0000	9600.0000	10000.0000
2235 60 796	Tribal Area sub-plan	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
	Total:	41974.6900	43352.0000	41469.0000	43353.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Social Pension	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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 03		National Social Assistance Programme.				
2235 03	101	National Old Age Pension Scheme.	14940.0000	14940.0000	13356.0000	13160.0000
2235 03	789	Special Component Plan for Scheduled Caste	7090.0000	7401.0000	7356.0000	8356.0000
2235 03	796	Tribal Area sub-plan	10299.9980	10300.0000	10300.0000	11102.0000
2235 03		**Total:**	32329.9980	32641.0000	31012.0000	32618.0000
2235	**Total:**		32329.9980	32641.0000	31012.0000	32618.0000
		Total:	32329.9980	32641.0000	31012.0000	32618.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of IGNOAP, IGNWP & IGNDP		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				
2235 02	102	Child Welfare	308.4307	286.0000	351.2100	135.7200
2235 02	789	Special Component Plan for Scheduled Caste	100.8331	93.5000	114.7200	44.3700
2235 02	796	Tribal Area sub-plan	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	0.0000	0.0000	49.7900	0.0000
2235 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	16.2800	0.0000
2235 60	796	Tribal Area sub-plan	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
		Total:	409.2638	550.0000	771.0000	261.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Creche Scheme (NCS)/Palna		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	63.3284	66.6500	222.0400	138.1600
2235 02	789	Special Component Plan for Scheduled Caste	20.7035	21.7900	72.5900	45.1700
2235 02	796	Tribal Area sub-plan	37.7534	39.7300	132.3700	82.3700

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 02		**Total:**	121.7853	128.1700	427.0000	265.7000
2235	**Total:**		121.7853	128.1700	427.0000	265.7000
		Total:	121.7853	128.1700	427.0000	265.7000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Swadhar Greh		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

CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	103	Women`s Welfare	589.1921	431.0800	572.0000	624.0000
2235 02	789	Special Component Plan for Scheduled Caste	111.0522	140.9300	187.0000	204.0000
2235 02	796	Tribal Area sub-plan	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
		Total:	1017.3025	829.0000	1100.0000	1200.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)		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	54.6300	1040.0000	1040.0000	1508.0000
2236 02	789	Special Component Plan for Scheduled Caste	15.1200	340.0000	340.0000	493.0000
2236 02	796	Tribal Area sub-plan	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
		Total:	97.3200	2000.0000	2000.0000	2900.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Nutrition Mission		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 Benifit Scheme(NFBS) under NSAP

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 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.	84.5100	119.3500	119.8700	119.8700
2235 03	789	Special Component Plan for Scheduled Caste	0.0000	39.0200	39.1900	39.1900
2235 03	796	Tribal Area sub-plan	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

	Total:	101.3500	229.5200	230.5200	230.5200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Family Benifit Scheme(NFBS) under NSAP	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-imbursement

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	001	Direction and Administration	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

	Total:	1.9862	5.0000	12.0000	5.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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

CSS - Beti Bachao Beti Padhao

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	103	Women`s Welfare	93.6000	208.0000	208.0000	208.0000
2235 02	789	Special Component Plan for Scheduled Caste	30.6000	68.0000	68.0000	68.0000
2235 02	796	Tribal Area sub-plan	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, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	180.0000	400.0000	400.0000	400.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Beti Bachao Beti Padhao	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	0.0000	208.3800	175.4400	166.8300
2235 02 789	Special Component Plan for Scheduled Caste	0.0000	68.1200	57.3500	54.5400
2235 02 796	Tribal Area sub-plan	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	0.0000	141.0600	84.9600	84.9600
4235 02 789	Special Component Plan for Scheduled Caste	0.0000	46.1200	27.7700	27.7700
4235 02 796	Tribal Area sub-plan	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

	Total:	0.0000	672.0000	500.7400	484.1900
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - One Stop Centre (Women Development)	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	0.0000	39.0000	16.4100	28.7100
2235 02 789	Special Component Plan for Scheduled Caste	0.0000	12.7500	5.3700	9.3800
2235 02 796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	75.0000	31.5600	55.2000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Women Help Line	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

Grants to Board - Border Area Project under TSSWB

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes	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

	Total:	22.5400	22.5400	25.8800	20.1600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Board - Border Area Project under TSSWB	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

Celebration of Various International days

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped	11.9946	12.0000	12.0000	12.0000
2235 02 103	Women`s Welfare	11.7827	12.0000	12.0000	12.0000
2235 02 104	Welfare of aged, infirm and destitute	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

	Total:	35.7772	36.0000	36.0000	36.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Celebration of Various International days	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	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	8.0227	12.0000	15.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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	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

	Total:	8737.9111	10300.0000	9500.0000	10300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Additional Honorarium for Anganwadi Worker & Helper	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	9.4600	93.6000	166.9200	234.0000
2235 02 789	Special Component Plan for Scheduled Caste	3.1100	30.6000	54.5700	76.5000
2235 02 796	Tribal Area sub-plan	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

	Total:	18.2487	180.0000	321.0000	450.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	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	0.0000	26.0000	21.0700	31.2000
2235 02 789	Special Component Plan for Scheduled Caste	0.0000	8.5000	6.8900	10.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235	02	796	Tribal Area sub-plan	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
			Total:	0.0000	50.0000	40.5200	60.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Action Plan for Senior Citizens (NAPSrC)			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
Half Way Home							
2235	Social Security and Welfare						
2235	02	Social Welfare					
2235	02	200	Other programmes	32.5920	65.0000	65.0000	65.0000
2235	02		**Total:**	32.5920	65.0000	65.0000	65.0000
2235	**Total:**			32.5920	65.0000	65.0000	65.0000
			Total:	32.5920	65.0000	65.0000	65.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Half Way Home			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
Special Assistance for Capital Investment							
4059	Capital Outlay on Public Works						
4059	80	General					
4059	80	051	Construction	0.0000	250.0000	0.0000	0.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	100.0000	0.0000	0.0000
4059	80	796	Tribal Area sub-plan	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	Capital Outlay on Social Security and Welfare						
4235	02	Social Welfare					
4235	02	103	Women`s Welfare	0.0000	0.0000	3912.4800	1500.0000
4235	02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1279.0800	1000.0000
4235	02	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	500.0000	7524.0000	5500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	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		0.0000	0.0000	0.0000	0.0000
2235 02 **Total:**		0.0000	0.0000	0.0000	0.0000
2235 03 National Social Assistance Programme.					
2235 **Total:**		0.0000	0.0000	0.0000	0.0000
	Total:	0.0000	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit	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
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		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
	Total:	8.7500	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Pradhan Samajpatis of Indigenous Tribal Communities of Tripura	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
Mukhya Mantri Antyodaya Shradhanjali Yojana					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes		3.6100	10.0000	10.0000	10.0000
2235 02 789 Special Component Plan for Scheduled Caste		8.4100	10.0000	10.0000	10.0000
2235 02 796 Tribal Area sub-plan		12.8800	10.0000	10.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 02 **Total:**		24.9000	30.0000	30.0000	30.0000
2235 **Total:**		24.9000	30.0000	30.0000	30.0000
	Total:	24.9000	30.0000	30.0000	30.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhya Mantri Antyodaya Shradhanjali Yojana	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
Social Security and Welfare					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 200 Other Programmes		6.2400	0.0000	0.0000	0.0000
2235 60 789 Special Component Plan for Scheduled Caste		2.0400	0.0000	0.0000	0.0000
2235 60 796 Tribal Area sub-plan		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
	Total:	12.0000	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Social Security and Welfare	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
Feliciation of Top Students with Disablities					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 102 Child Welfare		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
	Total:	0.8500	1.0000	1.0000	2.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Feliciation of Top Students with Disablities	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
NGO run Home, Open Shelter Special Home etc					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 102 Child Welfare		0.0000	86.3000	0.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	20.3000
2235 02	796	Tribal Area sub-plan	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
		Total:	0.0000	86.3000	0.0000	86.3000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
NGO run Home, Open Shelter Special Home etc		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

Mahila Sashaktikaran Abhiyan

2235		Social Security and Welfare				
2235 02		Social Welfare				
2235 02	103	Women`s Welfare	9.9990	10.0000	10.0000	12.0000
2235 02	789	Special Component Plan for Scheduled Caste	10.0000	10.0000	10.0000	12.0000
2235 02	796	Tribal Area sub-plan	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
		Total:	29.9990	30.0000	30.0000	36.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mahila Sashaktikaran Abhiyan		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	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
		Total:	3.3600	3.9000	3.9000	3.9000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Cheif Minister Meritorious Award for Disable Students		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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 60		Other Social Security and Welfare programmes				
2235 60	200	Other Programmes	57.4938	141.4400	158.0800	158.0800
2235 60	789	Special Component Plan for Scheduled Caste	18.7961	46.2400	51.6800	51.6800
2235 60	796	Tribal Area sub-plan	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
		Total:	110.5650	272.0000	304.0000	304.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Hub for Empowerment of Women		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	0.0000	29.1200	32.2400	32.2400
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	9.5200	10.5400	10.5400
2235 02	796	Tribal Area sub-plan	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
		Total:	0.0000	56.0000	62.0000	62.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Sakhi Niwas		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	9.0454	12.0000	12.0000	15.0000
2235 02		**Total:**	9.0454	12.0000	12.0000	15.0000
2235		**Total:**	9.0454	12.0000	12.0000	15.0000
		Total:	9.0454	12.0000	12.0000	15.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Commission for person with disabilities		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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Continuous Rehabilitation Education (CRE)					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 101 Welfare of handicapped		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
	Total:	1.0000	0.5000	0.5000	0.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Continuous Rehabilitation Education (CRE)	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		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
	Total:	14.9963	15.0000	15.0000	15.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Capacity Building of Persons cured from Drug addiction	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		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
	Total:	9.7363	10.0000	10.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Policy for Transgender	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					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235	02	101	Welfare of handicapped	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	0.0000	0.0000	0.0000	25.0000
4235	02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	10.0000
4235	02	796	Tribal Area sub-plan	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
			Total:	15.0000	5.0000	5.0000	105.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Various programme related to PwDs/State Policy for persons with disabilities			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	1206.3200	3500.0000	3257.6400	2000.0000
2235	02	789	Special Component Plan for Scheduled Caste	369.0200	1700.0000	1700.0000	1700.0000
2235	02	796	Tribal Area sub-plan	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
			Total:	2134.0400	7200.0000	6957.6400	7200.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhyamantri Samajik Sahayata Prakalpa			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	0.0000	52.0000	879.8400	936.0000
4235	02	789	Special Component Plan for Scheduled Caste	0.0000	17.0000	287.6400	306.0000
4235	02	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	100.0000	1692.0000	1800.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	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	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	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

	Total:	26.7401	50.0000	30.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Detention Centre	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	0.0000	300.0000	300.0000	150.0000
2235 02 789	Special Component Plan for Scheduled Caste	0.0000	100.0000	100.0000	150.0000
2235 02 796	Tribal Area sub-plan	0.0000	200.0000	200.0000	150.0000
2235 02	**Total:**	0.0000	600.0000	600.0000	450.0000
2235	**Total:**	0.0000	600.0000	600.0000	450.0000

	Total:	0.0000	600.0000	600.0000	450.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Financial Assistance to Pregnant Women	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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
State Residential School for Intellectually Disabled Children							
4235	Capital Outlay on Social Security and Welfare						
4235 02	Social Welfare						
4235 02		101	Welfare of handicapped	0.0000	80.0000	0.0000	80.0000
4235 02		789	Special Component Plan for Scheduled Caste	0.0000	50.0000	0.0000	30.0000
4235 02		796	Tribal Area sub-plan	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
			Total:	0.0000	200.0000	0.0000	200.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Residential School for Intellectually Disabled Children			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
Bharat Mata Canteen cum Night Shelter							
2235	Social Security and Welfare						
2235 01	Rehabilitation						
2235 01		202	Other Rehabilitation Schemes	0.0000	0.0000	0.0000	80.0000
2235 01		789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	30.0000
2235 01		796	Tribal Area Sub-Plan	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
			Total:	0.0000	0.0000	0.0000	200.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Bharat Mata Canteen cum Night Shelter			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							
2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02		103	Women`s Welfare	0.0000	0.0000	0.0000	400.0000
2235 02		789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	100.0000
2235 02		796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	0.0000	1000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhyamantri Konya Bibaha Yojana	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	0.0000	0.0000	0.0000	100.0000
4235 02 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	100.0000
4235 02 796	Tribal Area sub-plan	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
	Total:	0.0000	0.0000	0.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhyamantri Recreation Centre for intellectually disabled	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	0.0000	0.0000	0.0000	500.0000
2235 02 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	500.0000
2235 02 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	500.0000
2235 02	**Total:**	0.0000	0.0000	0.0000	1500.0000
2235	**Total:**	0.0000	0.0000	0.0000	1500.0000
	Total:	0.0000	0.0000	0.0000	1500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhyamantri Balika Samriddhi Prakalpa	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	0.0000	0.0000	0.0000	1700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 02 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1000.0000
2235 02 796	Tribal Area sub-plan	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
	Total:	0.0000	0.0000	0.0000	4000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Chief Ministers Scheme for Mentally Challenged Persons	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
Total - Demand:- 41		126706.1500	160491.8700	180505.6600	196882.0900
	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
Grand Total: Demand:- 41		126706.1500	160491.8700	180505.6600	196882.0900
	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
Recovery: Demand:- 41		15127.8703	0.0000	0.0000	0.0000
	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
	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 : I

DEMAND NO:- **42**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 42

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	15304.2400	15304.2400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	15304.2400	15304.2400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
42	**Youth Affairs & Sports**				
2204	Sports and Youth Services	7728.3014	9100.0000	9076.8200	9802.7400
4059	Capital Outlay on Public Works	662.4098	5000.0000	3100.0000	4200.0000
4202	Capital Outlay on Education, Sports, Art and Culture	1198.2211	3332.0000	1684.6600	1301.5000
4552	Capital Outlay on North Eastern Areas	0.0000	2.0000	0.0000	0.0000
Total Demand No. 42		9588.9322	17434.0000	13861.4800	15304.2400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	9588.9322	17434.0000	13861.4800	15304.2400
	Out of which Revenue	7728.3014	9100.0000	9076.8200	9802.7400
	Out of which Capital	1860.6309	8334.0000	4784.6600	5501.5000
	Total Revenue	7728.3014	9100.0000	9076.8200	9802.7400
	Total Capital	1860.6309	8334.0000	4784.6600	5501.5000

 Continue Demand No:42

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2204	Sports and Youth Services						
2204 00							
2204 00	101	Physical Education		5.4408	6.9300	7.3200	8.0500
2204 00		**Total:**		5.4408	6.9300	7.3200	8.0500
2204	**Total:**			5.4408	6.9300	7.3200	8.0500
			Total:	5.4408	6.9300	7.3200	8.0500
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages			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		20.0000	19.0000	19.0000	43.0000
2204 00	101	Physical Education		15.0000	20.0000	20.0000	0.0000
2204 00	789	Special Component Plan for Scheduled Caste		13.0000	14.0000	17.0000	15.0000
2204 00	796	Tribal Area sub-plan		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
			Total:	70.0000	77.0000	80.0000	85.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges			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

Scholarship/Stipend

2204	Sports and Youth Services						
2204 00							
2204 00	101	Physical Education		2.6400	3.0000	3.0000	3.0000
2204 00	789	Special Component Plan for Scheduled Caste		1.6680	2.0000	2.0000	2.0000
2204 00	796	Tribal Area sub-plan		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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	7.2960	8.0000	8.0000	8.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend	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	115.5306	125.0000	125.0000	170.0000
4202 03 789	Special Component Plan for Scheduled Caste	37.3341	45.0000	45.0000	57.0000
4202 03 796	Tribal Area sub-plan	68.2272	80.0000	80.0000	103.0000
4202 03	**Total:**	221.0919	250.0000	250.0000	330.0000
4202	**Total:**	221.0919	250.0000	250.0000	330.0000

	Total:	221.0919	250.0000	250.0000	330.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	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

2204	Sports and Youth Services				
2204 00					
2204 00 001	Direction and Administration	12.9507	12.0000	12.0000	21.0000
2204 00 789	Special Component Plan for Scheduled Caste	4.3830	7.0000	7.0000	9.0000
2204 00 796	Tribal Area sub-plan	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

	Total:	26.3086	30.0000	30.0000	45.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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

Ration/Diet/Medicine/Bedding and Clothing

2204	Sports and Youth Services				
2204 00					
2204 00 101	Physical Education	74.5623	70.0000	70.0000	106.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2204	00	789	Special Component Plan for Scheduled Caste	30.9928	40.0000	40.0000	50.0000
2204	00	796	Tribal Area sub-plan	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
			Total:	159.8273	180.0000	180.0000	230.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Ration/Diet/Medicine/Bedding and Clothing			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	0.0000	0.5200	0.0000	0.0000
4202	03	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
4202	03	796	Tribal Area sub-plan	0.0000	0.3100	0.0000	0.0000
4202	03		**Total:**	0.0000	1.0000	0.0000	0.0000
4202			**Total:**	0.0000	1.0000	0.0000	0.0000
			Total:	0.0000	1.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - NLCPR			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	0.0000	0.5200	0.0000	0.0000
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
4552	00	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	1.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - NEC	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

Transfer of fund to TTAADC

2204 Sports and Youth Services					
2204 00					
2204 00 796	Tribal Area sub-plan	50.0000	60.0000	60.0000	70.0000
2204 00	**Total:**	50.0000	60.0000	60.0000	70.0000
2204	**Total:**	50.0000	60.0000	60.0000	70.0000
	Total:	50.0000	60.0000	60.0000	70.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Transfer of fund to TTAADC	Voted	50.0000	60.0000	60.0000	70.0000
	Revenue	50.0000	60.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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	0.0000	0.5200	0.0000	0.0000
4552 00 789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
4552 00 796	Tribal Area sub-plan	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
	Total:	0.0000	1.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS	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	15.9079	17.3000	17.3000	36.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2204 00	101	Physical Education	24.7544	27.1000	24.6500	24.6500
2204 00	789	Special Component Plan for Scheduled Caste	17.1614	20.4000	23.7000	28.7000
2204 00	796	Tribal Area sub-plan	27.1599	30.2000	29.3500	40.4500
2204 00		**Total:**	84.9836	95.0000	95.0000	130.0000
2204	**Total:**		84.9836	95.0000	95.0000	130.0000
		Total:	84.9836	95.0000	95.0000	130.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others		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	6479.7830	7622.0700	7652.9100	8035.1900
2204 00		**Total:**	6479.7830	7622.0700	7652.9100	8035.1900
2204	**Total:**		6479.7830	7622.0700	7652.9100	8035.1900
		Total:	6479.7830	7622.0700	7652.9100	8035.1900
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries		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	66.0000	70.0000	70.0000	77.0000
2204 00	789	Special Component Plan for Scheduled Caste	23.0000	25.0000	25.0000	26.0000
2204 00	796	Tribal Area sub-plan	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
		Total:	130.0000	140.0000	140.0000	150.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - Tripura Sports Council		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

Youth Welfare Programme

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2204	Sports and Youth Services					
2204 00						
2204 00	102	Youth Welfare Programmes for Students	2.7400	5.0000	5.0000	6.0000
2204 00	103	Youth Welfare Programmes for Non Students	8.9609	9.0000	9.0000	10.0000
2204 00	789	Special Component Plan for Scheduled Caste	5.9980	6.0000	6.0000	6.0000
2204 00	796	Tribal Area sub-plan	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
		Total:	27.4239	30.0000	30.0000	33.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Youth Welfare Programme		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

Games & Sports/ Khelo Tripura Susto Tripura

2204	Sports and Youth Services					
2204 00						
2204 00	104	Sports and Games	299.9563	300.0000	300.0000	296.0000
2204 00	789	Special Component Plan for Scheduled Caste	129.9744	130.0000	141.3400	130.0000
2204 00	796	Tribal Area sub-plan	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	Capital Outlay on Education, Sports, Art and Culture					
4202 03	Sports and Youth Services					
4202 03	102	Sports Stadia	52.0000	61.0000	57.8600	100.0000
4202 03	789	Special Component Plan for Scheduled Caste	4.2682	21.0000	12.8000	35.0000
4202 03	796	Tribal Area sub-plan	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
		Total:	682.2114	720.0000	720.0000	800.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Games & Sports/ Khelo Tripura Susto Tripura		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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2204 00						
2204 00	104	Sports and Games	9.3466	11.1000	11.1000	13.0000
2204 00	789	Special Component Plan for Scheduled Caste	3.8825	5.5000	5.5000	6.2000
2204 00	796	Tribal Area sub-plan	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
		Total:	19.3483	25.0000	25.0000	30.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Promotion of Yoga		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	0.0000	0.0000	0.0000	35.0000
4202 03		**Total:**	0.0000	0.0000	0.0000	35.0000
4202		**Total:**	0.0000	0.0000	0.0000	35.0000
		Total:	0.0000	0.0000	0.0000	35.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle		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	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
		Total:	9.9999	10.0000	10.0000	10.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Organizing Scouts and Guides		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-imbursement

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2204	Sports and Youth Services					
2204 00						
2204 00	101	Physical Education	4.2748	5.0000	1.2500	5.0000
2204 00		**Total:**	4.2748	5.0000	1.2500	5.0000
2204	**Total:**		4.2748	5.0000	1.2500	5.0000
		Total:	4.2748	5.0000	1.2500	5.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		Voted	4.2748	5.0000	1.2500	5.0000
		Revenue	4.2748	5.0000	1.2500	5.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2204	Sports and Youth Services					
2204 00						
2204 00	001	Direction and Administration	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
		Total:	29.8403	42.0000	42.0000	70.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services		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	325.8698	2500.0000	1404.0000	2000.0000
4059 80	789	Special Component Plan for Scheduled Caste	119.4900	900.0000	634.0000	800.0000
4059 80	796	Tribal Area sub-plan	217.0500	1600.0000	1062.0000	1400.0000
4059 80		**Total:**	662.4098	5000.0000	3100.0000	4200.0000
4059	**Total:**		662.4098	5000.0000	3100.0000	4200.0000
		Total:	662.4098	5000.0000	3100.0000	4200.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment		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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	03		Sports and Youth Services				
4202	03	101	Youth Hostels	104.0000	1100.0000	312.0000	0.0000
4202	03	789	Special Component Plan for Scheduled Caste	34.0000	400.0000	102.0000	0.0000
4202	03	796	Tribal Area sub-plan	62.0000	800.0000	186.0000	0.0000
4202	03		**Total:**	200.0000	2300.0000	600.0000	0.0000
4202			**Total:**	200.0000	2300.0000	600.0000	0.0000
			Total:	200.0000	2300.0000	600.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana			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							
2204			Sports and Youth Services				
2204	00						
2204	00	104	Sports and Games	3.8484	71.0000	64.0000	144.5000
2204	00	789	Special Component Plan for Scheduled Caste	0.0000	25.0000	3.0000	42.5000
2204	00	796	Tribal Area sub-plan	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	358.8444	260.0000	296.0000	376.5000
4202	03	789	Special Component Plan for Scheduled Caste	119.0000	154.0000	174.0000	130.0000
4202	03	796	Tribal Area sub-plan	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
			Total:	698.6927	800.0000	800.0000	1000.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhya Mantri Sports Development Scheme			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	8.0000	14.0000	14.0000	14.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2204 00	789	Special Component Plan for Scheduled Caste	5.0000	6.0000	6.0000	6.0000
2204 00	796	Tribal Area sub-plan	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
		Total:	20.0000	30.0000	30.0000	30.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhya Mantri State Talent Search Scheme		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
	Total - Demand:- 42		9588.9322	17434.0000	13861.4800	15304.2400
		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
Grand Total: Demand:- 42			9588.9322	17434.0000	13861.4800	15304.2400
		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
Recovery: Demand:- 42			0.5931	0.0000	0.0000	0.0000
		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
		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 : I

DEMAND NO:- **43**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 43

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	253377.8800	391634.5800	645012.4600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	253377.8800	391634.5800	645012.4600

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
43	**Finance**				
2013	Council of Ministers	12.0000	3000.0000	1000.0000	3000.0000
2048	Appropriation for reduction or avoidance of debt	10094.5500	10000.0000	10000.0000	10000.0000
2049	Interest Payments	133220.5467	147103.0000	137273.0000	143012.0000
2052	Secretariat-General Services	2183.6819	9601.3200	2998.5500	5754.5800
2071	Pensions and other Retirement Benefits	306614.1674	321160.0000	352685.0000	382195.0000
2075	Miscellaneous General Services	284.9500	300.0000	300.0000	300.0000
2235	Social Security and Welfare	30.3000	50.0000	50.0000	50.0000
3475	Other General Economic Services	0.0000	10.0000	0.0000	0.0000
6003	Internal debt of the State Government	86155.8820	54000.0000	52000.0000	99464.0000
6004	Loans and Advances from the Central Government	3271.2192	1943.8800	1834.8800	1036.8800
7610	Loans to Government Servants etc.	25.0000	200.0000	375.0000	200.0000
Total Demand No.	**43**	541892.2973	547368.2000	558516.4300	645012.4600
	Charged	*232817.7425*	*213086.8800*	*201117.8800*	*253377.8800*
	Out of which Revenue	*143390.6412*	*157143.0000*	*147283.0000*	*152877.0000*
	Out of which Capital	*89427.1012*	*55943.8800*	*53834.8800*	*100500.8800*
	Voted	309074.5548	334281.3200	357398.5500	391634.5800
	Out of which Revenue	309049.5548	334081.3200	357023.5500	391434.5800
	Out of which Capital	25.0000	200.0000	375.0000	200.0000
	Total Revenue	452440.1961	491224.3200	504306.5500	544311.5800
	Total Capital	89452.1012	56143.8800	54209.8800	100700.8800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	1.4421	1.9400	1.9800	2.1800
2052	00		**Total:**	1.4421	1.9400	1.9800	2.1800
2052	**Total:**			1.4421	1.9400	1.9800	2.1800

	Total:	1.4421	1.9400	1.9800	2.1800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	1.4421	1.9400	1.9800	2.1800
	Revenue	1.4421	1.9400	1.9800	2.1800
	Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003	Internal debt of the State Government						
6003	*00*	*00*					
6003	00	101	Market Loans	*55000.0000*	*15000.0000*	*15000.0000*	*57500.0000*
6003	00	105	Loans from the National Bank for Agricultural and Rural Development	*19257.5570*	*27000.0000*	*27000.0000*	*29964.0000*
6003	00	111	Special Securities issued to National Small Savings Fund of the Central Government	*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	Loans and Advances from the Central Government						
6004	*01*	*Non-Plan Loans*					
6004	01	800	Other expenditure	*39.0924*	*39.0000*	*39.0000*	*36.0000*
6004	01		**Total:**	39.0924	39.0000	39.0000	36.0000
6004	*02*	*Loans for State/Union Territory Plan Schemes*					
6004	02	101	Block Loans	*784.8950*	*684.0000*	*485.0000*	*615.0000*
6004	02	105	Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission	*2224.7905*	*967.0000*	*967.0000*	*0.0000*
6004	02		**Total:**	3009.6855	1651.0000	1452.0000	615.0000
6004	*04*	*Loans for Centrally Sponsored Plan Schemes*					
6004	04	800	Other expenditure	*99.8783*	*99.8800*	*99.8800*	*99.8800*
6004	04		**Total:**	99.8783	99.8800	99.8800	99.8800
6004	*05*	*Loans for Special Schemes*					
6004	05	101	Schemes of North Eastern Council	*40.8366*	*32.0000*	*31.0000*	*11.0000*

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
6004 05		**Total:**	40.8366	32.0000	31.0000	11.0000
6004 09		*Other Loans for States/Union Territory with Legislature Schemes*				
6004 09	101	Block Loans	*49.8765*	*90.0000*	*138.0000*	*200.0000*
6004 09	800	Other expenditure	*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
		Total:	89427.1012	55943.8800	53834.8800	100500.8800
		Charged	*89427.1012*	*55943.8800*	*53834.8800*	*100500.8800*
Repayment of Loan		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	*77214.7761*	*85000.0000*	*75000.0000*	*80000.0000*
2049 01	123	Interest on Special Securities issued to National Small Savings Fund	*6871.9770*	*9000.0000*	*7500.0000*	*8000.0000*
2049 01	200	Interest on Other Internal Debts	5500.0000	6000.0000	7141.0000	7200.0000
2049 01	305	Management of Debt	*238.0964*	*270.0000*	*260.0000*	*270.0000*
2049 01		**Total:**	89824.8495	100270.0000	89901.0000	95470.0000
2049 03		*Interest on Small Savings Provident Funds etc.*				
2049 03	104	Interest on State Provident Funds	*41536.0137*	*44740.0000*	*44735.0000*	*45265.0000*
2049 03	108	Interest on Insurance and Pension Fund	*1010.1860*	*1150.0000*	*1200.0000*	*1250.0000*
2049 03	117	Interest on Defined Contribution Pension Scheme	*0.0000*	*10.0000*	*10.0000*	*10.0000*
2049 03		**Total:**	42546.1997	45900.0000	45945.0000	46525.0000
2049 04		*Interest on Loans and Advances from Central Government.*				
2049 04	101	Interest on Loans for State/Union Territory Plan Schemes	*597.4249*	*650.0000*	*420.0000*	*450.0000*
2049 04	103	Interest on Loans for Centrally sponsored Plan Schemes	*102.3215*	*110.0000*	*400.0000*	*150.0000*
2049 04	104	Interest on Loans for Non-Plan Schemes	*17.5125*	*22.0000*	*13.0000*	*13.0000*
2049 04	105	Interest on Loans for Special Plan Schemes	*7.6589*	*11.0000*	*4.0000*	*4.0000*
2049 04	112	Interest on other Loans for State/Union Territory (with Legislature) Schemes	*124.5798*	*140.0000*	*590.0000*	*400.0000*

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2049 04	**Total:**	849.4976	933.0000	1427.0000	1017.0000
2049	**Total:**	133220.5467	147103.0000	137273.0000	143012.0000
	Total:	133220.5467	147103.0000	137273.0000	143012.0000
	Charged	*133220.5467*	*147103.0000*	*137223.0000*	*142812.0000*
Interest	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	1.5779	2.5000	2.5000	2.7500
2052 00	**Total:**	1.5779	2.5000	2.5000	2.7500
2052	**Total:**	1.5779	2.5000	2.5000	2.7500
	Total:	1.5779	2.5000	2.5000	2.7500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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	5.7807	65.0000	59.1800	55.5000
2052 00	**Total:**	5.7807	65.0000	59.1800	55.5000
2052	**Total:**	5.7807	65.0000	59.1800	55.5000
	Total:	5.7807	65.0000	59.1800	55.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	361.7105	450.0000	650.0000	671.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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					
2052 00					
2052 00 090 Secretariat		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
	Total:	1789.7825	2158.0600	2166.8600	2275.1000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	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
CMs Discretionary Grant					
2013 Council of Ministers					
2013 00					
2013 00 105 Discretionary grant by Ministers		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
	Total:	12.0000	3000.0000	1000.0000	3000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CMs Discretionary Grant	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
Professional Services					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat		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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	100.0000	50.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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	172835.9265	170000.0000	196500.0000	210000.0000
2071 01	102	Commuted value of Pensions	34223.7593	42000.0000	41000.0000	42000.0000
2071 01	104	Gratuities	31024.5462	37500.0000	30000.0000	37500.0000
2071 01	105	Family Pensions	64427.0821	67500.0000	79000.0000	79500.0000
2071 01	106	Pensionary charges in respect of High Court Judges	*75.5445*	*40.0000*	*60.0000*	*65.0000*
2071 01	111	Pensions to legislators	102.5106	120.0000	125.0000	130.0000
2071 01	117	Contribution for Defined Pension Scheme	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

	Total:	306614.1674	321160.0000	352685.0000	376195.0000
	Charged	*75.5445*	*40.0000*	*60.0000*	*65.0000*
Pension	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

7610	Loans to Government Servants etc.					
7610 00	0					
7610 00	201	House Building Advances	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

	Total:	25.0000	200.0000	375.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
House Building Advances	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

GPF Linked Insurance

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235			Social Security and Welfare				
2235	60		Other Social Security and Welfare programmes				
2235	60	104	Deposit Linked Insurance scheme- Government P.F.	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
			Total:	30.3000	50.0000	50.0000	50.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
GPF Linked Insurance			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

Provision for Distribution under Functional Head of Account/Chief Ministers Development Fund

2052			Secretariat-General Services				
2052	00						
2052	00	091	Attached Offices	0.0000	6709.8200	0.0000	2465.0500
2052	00		**Total:**	0.0000	6709.8200	0.0000	2465.0500
2052			**Total:**	0.0000	6709.8200	0.0000	2465.0500
			Total:	0.0000	6709.8200	0.0000	2465.0500
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Provision for Distribution under Functional Head of Account/Chief Ministers Development Fund			Voted	0.0000	6709.8200	0.0000	2465.0500
			Revenue	0.0000	6709.8200	0.0000	2465.0500
			Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2052			Secretariat-General Services				
2052	00						
2052	00	090	Secretariat	11.5096	14.0000	18.0300	18.0000
2052	00		**Total:**	11.5096	14.0000	18.0300	18.0000
2052			**Total:**	11.5096	14.0000	18.0300	18.0000
			Total:	11.5096	14.0000	18.0300	18.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement			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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2052 00						
2052 00	090	Secretariat	11.8785	100.0000	50.0000	100.0000
2052 00		**Total:**	11.8785	100.0000	50.0000	100.0000
2052	**Total:**		11.8785	100.0000	50.0000	100.0000
		Total:	11.8785	100.0000	50.0000	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services		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	284.9500	300.0000	300.0000	300.0000
2075 00		**Total:**	284.9500	300.0000	300.0000	300.0000
2075	**Total:**		284.9500	300.0000	300.0000	300.0000
		Total:	284.9500	300.0000	300.0000	300.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Guarantee Fees & Guarantees Redemption		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	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
		Total:	0.0000	10.0000	0.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Tripura Infrastructure and Investment Fund Board		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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2048 00 101 Sinking Funds		*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
	Total:	10094.5500	10000.0000	10000.0000	10000.0000
	Charged	*10094.5500*	*10000.0000*	*10000.0000*	*10000.0000*
Consolidated Sinking Fund	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		0.0000	0.0000	0.0000	65.0000
2052 00 **Total:**		0.0000	0.0000	0.0000	65.0000
2052 **Total:**		0.0000	0.0000	0.0000	65.0000
	Total:	0.0000	0.0000	0.0000	65.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Modernization of Internal Audit System	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		0.0000	0.0000	0.0000	6000.0000
2071 01 **Total:**		0.0000	0.0000	0.0000	6000.0000
2071 **Total:**		0.0000	0.0000	0.0000	6000.0000
	Total:	0.0000	0.0000	0.0000	6000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Unified Pension Scheme	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 43	541892.2973	547368.2000	558516.4300	645012.4600
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
Recovery: Demand:- 43	74.6254	0.0000	0.0000	0.0000
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
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 : I

DEMAND NO:- **44**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 44

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	536.0100	536.0100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	536.0100	536.0100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Major Heads which will be accounted for under this Demand				
44 **Small Savings, GI & IF**				
2047 Other Fiscal Services	393.5380	572.8000	553.8400	532.8100
2075 Miscellaneous General Services	0.3762	1.2000	1.2000	3.2000
Total Demand No. 44	393.9142	574.0000	555.0400	536.0100
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	393.9142	574.0000	555.0400	536.0100
Out of which Revenue	393.9142	574.0000	555.0400	536.0100
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	393.9142	574.0000	555.0400	536.0100
Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2047 Other Fiscal Services					
2047 00					
2047 00 103 Promotion of Small Savings	1.0019	1.1300	1.2700	1.4000
2047 00 **Total:**	1.0019	1.1300	1.2700	1.4000
2047 **Total:**	1.0019	1.1300	1.2700	1.4000
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	0.4803	0.9000	0.9000	0.9000
2047 00 **Total:**	0.4803	0.9000	0.9000	0.9000
2047 **Total:**	0.4803	0.9000	0.9000	0.9000
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				
2047 00 103 Promotion of Small Savings	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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2047	Other Fiscal Services						
2047 00							
2047 00		103	Promotion of Small Savings	25.5531	43.9000	51.1700	42.4000
2047 00			**Total:**	25.5531	43.9000	51.1700	42.4000
2047	**Total:**			25.5531	43.9000	51.1700	42.4000
2075	Miscellaneous General Services						
2075 00							
2075 00		103	State Lotteries	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
			Total:	25.6873	44.1000	51.3700	42.6000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others			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	348.5568	431.8700	433.5000	455.1100
2047 00			**Total:**	348.5568	431.8700	433.5000	455.1100
2047	**Total:**			348.5568	431.8700	433.5000	455.1100
			Total:	348.5568	431.8700	433.5000	455.1100
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries			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	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	10.5539	15.0000	25.0000	15.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Advertisement	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 Services					
2075 Miscellaneous General Services					
2075 00					
2075 00 103 State Lotteries		0.2420	1.0000	1.0000	3.0000
2075 00 **Total:**		0.2420	1.0000	1.0000	3.0000
2075 **Total:**		0.2420	1.0000	1.0000	3.0000
	Total:	0.2420	1.0000	1.0000	3.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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-imbursement					
2047 Other Fiscal Services					
2047 00					
2047 00 103 Promotion of Small Savings		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
	Total:	1.9145	5.0000	3.0000	5.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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		1.0443	70.0000	35.0000	10.0000
2047 00 **Total:**		1.0443	70.0000	35.0000	10.0000
2047 **Total:**		1.0443	70.0000	35.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	1.0443	70.0000	35.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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
	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 : I

DEMAND NO:- **45**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 45

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	5476.1700	5476.1700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	5476.1700	5476.1700

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
45	**Taxes and Excise**				
2020	Collection of Taxes on Income and Expenditure	8.2362	10.5000	10.2800	11.5400
2039	State Excise	854.5265	1033.0100	1098.4500	1253.1300
2040	Taxes on Sales, Trade etc.	2562.5711	2736.6600	3969.4800	3506.5000
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	0.0000	0.0000	0.0000	0.0000
4059	Capital Outlay on Public Works	72.2388	750.8000	50.8000	480.0000
4070	Capital Outlay on Other Administrative Services	68.8962	0.0000	0.0000	0.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	0.0000	0.0000	225.0000
Total Demand No. 45		3566.4688	4530.9700	5129.0100	5476.1700
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	3566.4688	4530.9700	5129.0100	5476.1700
	Out of which Revenue	3425.3338	3780.1700	5078.2100	4771.1700
	Out of which Capital	141.1350	750.8000	50.8000	705.0000
	Total Revenue	3425.3338	3780.1700	5078.2100	4771.1700
	Total Capital	141.1350	750.8000	50.8000	705.0000

Continue Demand No:45

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2039	State Excise					
2039 00						
2039 00	001	Direction and Administration	1.4150	0.0000	2.0000	2.5000
2039 00		**Total:**	1.4150	0.0000	2.0000	2.5000
2039	**Total:**		1.4150	0.0000	2.0000	2.5000
2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	5.3528	8.5600	6.6400	7.0000
2040 00		**Total:**	5.3528	8.5600	6.6400	7.0000
2040	**Total:**		5.3528	8.5600	6.6400	7.0000

	Total:	6.7678	8.5600	8.6400	9.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	6.7678	8.5600	8.6400	9.5000
	Revenue	6.7678	8.5600	8.6400	9.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	35.8191	50.0000	50.0000	55.0000
2040 00		**Total:**	35.8191	50.0000	50.0000	55.0000
2040	**Total:**		35.8191	50.0000	50.0000	55.0000

	Total:	35.8191	50.0000	50.0000	55.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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	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 Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	30.8000	200.0000	0.0000	220.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	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		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
	Total:	19.7833	33.0000	33.0000	35.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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		39.3888	40.0000	0.0000	45.0000
4059 80 **Total:**		39.3888	40.0000	0.0000	45.0000
4059 **Total:**		39.3888	40.0000	0.0000	45.0000
	Total:	39.3888	40.0000	0.0000	45.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Land Acquisition	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		37.1090	54.0100	58.1600	67.0000
2039 00 **Total:**		37.1090	54.0100	58.1600	67.0000
2039 **Total:**		37.1090	54.0100	58.1600	67.0000
2040 Taxes on Sales, Trade etc.					
2040 00					
2040 00 101 Collection Charges		170.4350	245.9900	248.8400	325.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2040	00		**Total:**	170.4350	245.9900	248.8400	325.0000
2040		**Total:**		170.4350	245.9900	248.8400	325.0000
			Total:	207.5440	300.0000	307.0000	392.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others			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
Salaries							
2020	Collection of Taxes on Income and Expenditure						
2020	00						
2020	00	104	Collection Charges-Agriculture Income Tax	0.0210	0.0300	0.0300	0.0400
2020	00	105	Collection Charges-Taxes on Professions, Trades Callings and Employment.	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	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	64.9422	77.0000	77.0000	85.0000
2040	00	101	Collection Charges	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
			Total:	1914.8594	2241.4400	2250.5700	2362.6700
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries			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	1.6070	2.7500	3.0000	5.0000
2040	00		**Total:**	1.6070	2.7500	3.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2040 **Total:**		1.6070	2.7500	3.0000	5.0000
	Total:	1.6070	2.7500	3.0000	5.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Advertisement	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		1.3750	2.4200	3.0000	5.0000
2040 00 **Total:**		1.3750	2.4200	3.0000	5.0000
2040 **Total:**		1.3750	2.4200	3.0000	5.0000
	Total:	1.3750	2.4200	3.0000	5.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Secret Service	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		791.0058	500.0000	1650.0000	1000.0000
2040 00 **Total:**		791.0058	500.0000	1650.0000	1000.0000
2040 **Total:**		791.0058	500.0000	1650.0000	1000.0000
	Total:	791.0058	500.0000	1650.0000	1000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Refund	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		2.2982	57.0000	57.0000	63.0000
2040 00 **Total:**		2.2982	57.0000	57.0000	63.0000
2040 **Total:**		2.2982	57.0000	57.0000	63.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	2.2982	57.0000	57.0000	63.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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	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	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

	Total:	68.8962	0.0000	0.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	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

Hollogram

2039	State Excise						
2039 00							
2039 00		104	Purchase of Liquor and Spirits	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

	Total:	294.5280	350.0000	350.0000	390.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Hollogram	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-imbursement

2040 Taxes on Sales, Trade etc.

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2040 00						
2040 00	101	Collection Charges	0.4426	12.0000	6.0000	6.0000
2040 00		**Total:**	0.4426	12.0000	6.0000	6.0000
2040	**Total:**		0.4426	12.0000	6.0000	6.0000
		Total:	0.4426	12.0000	6.0000	6.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		Voted	0.4426	12.0000	6.0000	6.0000
		Revenue	0.4426	12.0000	6.0000	6.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2040	Taxes on Sales, Trade etc.					
2040 00						
2040 00	101	Collection Charges	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
		Total:	64.0559	71.5000	110.0000	130.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services		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	53.0000	88.0000	127.0000	140.0000
2040 00		**Total:**	53.0000	88.0000	127.0000	140.0000
2040	**Total:**		53.0000	88.0000	127.0000	140.0000
		Total:	53.0000	88.0000	127.0000	140.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
User Charges of Goods & Services Tax		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	32.2478	38.5000	98.0000	150.0000
2039 00		**Total:**	32.2478	38.5000	98.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2039 **Total:**		32.2478	38.5000	98.0000	150.0000
	Total:	32.2478	38.5000	98.0000	150.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Project e-Abgari	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		0.0000	500.0000	0.0000	200.0000
4059 80 **Total:**		0.0000	500.0000	0.0000	200.0000
4059 **Total:**		0.0000	500.0000	0.0000	200.0000
	Total:	0.0000	500.0000	0.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	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		0.0000	0.0000	0.0000	0.0000
2225 03 **Total:**		0.0000	0.0000	0.0000	0.0000
2225 **Total:**		0.0000	0.0000	0.0000	0.0000
	Total:	0.0000	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deduct – Refund/Debit	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
Procurement of Capital Assets					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment		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, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	2.0500	10.8000	50.8000	15.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Capital Assets	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	0.0000	25.0000	25.0000	28.0000
2040 00	**Total:**	0.0000	25.0000	25.0000	28.0000
2040	**Total:**	0.0000	25.0000	25.0000	28.0000

	Total:	0.0000	25.0000	25.0000	28.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Feliciation Programme	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	0.0000	0.0000	0.0000	25.0000
5475 00	**Total:**	0.0000	0.0000	0.0000	25.0000
5475	**Total:**	0.0000	0.0000	0.0000	25.0000

	Total:	0.0000	0.0000	0.0000	25.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Implementation of NIPFP recommendation	Voted	0.0000	0.0000	0.0000	25.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 45	3566.4688	4530.9700	5129.0100	5476.1700
Charged	*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
Recovery: Demand:- 45	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
Net Amount: Demand:- 45	3566.3277	4530.9700	5129.0100	5476.1700
Charged	*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 : I

DEMAND NO:- **46**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 46

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1250.2500	1250.2500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1250.2500	1250.2500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
46	**Treasuries & Accounts**				
2030	Stamps and Registration	30.9793	50.0000	80.0000	85.0000
2054	Treasury and Accounts Administration	729.7555	966.0000	923.8100	1105.2500
4070	Capital Outlay on Other Administrative Services	51.1328	0.0000	0.0000	0.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	50.0000	50.0000	60.0000
Total Demand No. 46		811.8676	1066.0000	1053.8100	1250.2500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	811.8676	1066.0000	1053.8100	1250.2500
	Out of which Revenue	760.7348	1016.0000	1003.8100	1190.2500
	Out of which Capital	51.1328	50.0000	50.0000	60.0000
	Total Revenue	760.7348	1016.0000	1003.8100	1190.2500
	Total Capital	51.1328	50.0000	50.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2054	Treasury and Accounts Administration					
2054 00						
2054 00	095	Directorate of Accounts and Treasuries	14.6565	20.0000	20.0000	22.0000
2054 00		**Total:**	14.6565	20.0000	20.0000	22.0000
2054	**Total:**		14.6565	20.0000	20.0000	22.0000

	Total:	14.6565	20.0000	20.0000	22.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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	20.3728	30.0000	30.0000	50.0000
2054 00		**Total:**	20.3728	30.0000	30.0000	50.0000
2054	**Total:**		20.3728	30.0000	30.0000	50.0000

	Total:	20.3728	30.0000	30.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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						
4070 00	800	Other expenditure	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	Capital Outlay on Other General Economic Services.					
5475 00						
5475 00	115	Financial Support for Infrastructure Development	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	27.5605	50.0000	50.0000	60.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	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

Others

2054 Treasury and Accounts Administration					
2054 00					
2054 00 095	Directorate of Accounts and Treasuries	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

	Total:	90.9952	100.0000	100.0000	120.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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	570.7500	686.0000	688.8100	723.2500
2054 00	**Total:**	570.7500	686.0000	688.8100	723.2500
2054	**Total:**	570.7500	686.0000	688.8100	723.2500

	Total:	570.7500	686.0000	688.8100	723.2500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	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	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Refund	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
Stamps					
2030 Stamps and Registration					
2030 01 Stamps-Judicial					
2030 01 101 Cost of Stamps		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		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
	Total:	30.9793	50.0000	80.0000	85.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Stamps	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		17.1719	100.0000	50.0000	150.0000
2054 00 **Total:**		17.1719	100.0000	50.0000	150.0000
2054 **Total:**		17.1719	100.0000	50.0000	150.0000
	Total:	17.1719	100.0000	50.0000	150.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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		23.5723	0.0000	0.0000	0.0000
4070 00 **Total:**		23.5723	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4070 **Total:**		23.5723	0.0000	0.0000	0.0000
	Total:	23.5723	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	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-imbursement					
2054 Treasury and Accounts Administration					
2054 00					
2054 00 095	Directorate of Accounts and Treasuries	1.3278	10.0000	10.0000	10.0000
2054 00	**Total:**	1.3278	10.0000	10.0000	10.0000
2054 **Total:**		1.3278	10.0000	10.0000	10.0000
	Total:	1.3278	10.0000	10.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	Voted	1.3278	10.0000	10.0000	10.0000
	Revenue	1.3278	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2054 Treasury and Accounts Administration					
2054 00					
2054 00 095	Directorate of Accounts and Treasuries	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
	Total:	14.4812	20.0000	25.0000	30.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 46	811.8676	1066.0000	1053.8100	1250.2500
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
Recovery: Demand:- 46	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
Net Amount: Demand:- 46	811.7961	1066.0000	1053.8100	1250.2500
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 : I

DEMAND NO:- **47**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 47

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1943.7700	1943.7700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1943.7700	1943.7700

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
47	**College of Agriculture**				
2401	Crop Husbandry	4.7430	10.0000	5.5400	0.0000
2415	Agricultural Research and Education	746.4937	1004.4500	994.7400	1188.7700
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	400.0000
4415	Capital Outlay on Agricultural Research and Education	22.0247	29.5200	27.0000	355.0000
Total Demand No. 47		773.2614	1043.9700	1027.2800	1943.7700
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	773.2614	1043.9700	1027.2800	1943.7700
	Out of which Revenue	751.2367	1014.4500	1000.2800	1188.7700
	Out of which Capital	22.0247	29.5200	27.0000	755.0000
	Total Revenue	751.2367	1014.4500	1000.2800	1188.7700
	Total Capital	22.0247	29.5200	27.0000	755.0000

 Continue Demand No:47

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	18.7200	18.7200	10.6800	22.0000
2415 01	789	Special Component Plan for Scheduled Caste	6.1200	6.1200	3.5400	0.0000
2415 01	796	Tribal Area sub-plan	11.1570	11.1600	6.4000	0.0000
2415 01		**Total:**	35.9970	36.0000	20.6200	22.0000
2415	**Total:**		35.9970	36.0000	20.6200	22.0000

	Total:	35.9970	36.0000	20.6200	22.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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	2.5875	2.6000	2.6000	3.1200
2415 01	789	Special Component Plan for Scheduled Caste	0.8475	0.8500	0.8500	1.0200
2415 01	796	Tribal Area sub-plan	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

	Total:	4.9688	5.0000	5.0000	6.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend	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	0.0000	0.0000	0.0000	156.0000
4415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	51.0000
4415 01	796	Tribal Area sub-plan	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 Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	0.0000	300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	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	23.3892	52.0000	52.0000	78.0000
2415 01 789	Special Component Plan for Scheduled Caste	7.6500	17.0000	17.0000	25.5000
2415 01 796	Tribal Area sub-plan	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

	Total:	44.9835	100.0000	100.0000	150.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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	0.0000	0.0000	0.0000	15.0000
4415 01	**Total:**	0.0000	0.0000	0.0000	15.0000
4415	**Total:**	0.0000	0.0000	0.0000	15.0000

	Total:	0.0000	0.0000	0.0000	15.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Machinery & Equipment	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

2415	Agricultural Research and Education				
2415 01	Crop Husbandry				
2415 01 277	Education	0.0000	0.0000	0.0000	18.2000
2415 01 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	5.9500

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2415	01	796	Tribal Area sub-plan	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	Capital Outlay on Agricultural Research and Education						
4415	01	Crop Husbandry					
4415	01	277	Education	11.4900	15.3400	16.1200	10.4000
4415	01	789	Special Component Plan for Scheduled Caste	3.6685	5.0200	5.2700	3.4000
4415	01	796	Tribal Area sub-plan	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
			Total:	22.0247	29.5200	31.0000	55.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials			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 Share

2415	Agricultural Research and Education						
2415	01	Crop Husbandry					
2415	01	277	Education	1.7000	3.2000	4.0400	5.2000
2415	01	789	Special Component Plan for Scheduled Caste	0.5600	1.0500	1.3300	1.7000
2415	01	796	Tribal Area sub-plan	1.0150	1.8000	2.3300	3.1000
2415	01		**Total:**	3.2750	6.0500	7.7000	10.0000
2415	**Total:**			3.2750	6.0500	7.7000	10.0000
			Total:	3.2750	6.0500	7.7000	10.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share			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	Agricultural Research and Education						
2415	01	Crop Husbandry					
2415	01	277	Education	12.3893	15.6000	16.1200	21.8400
2415	01	789	Special Component Plan for Scheduled Caste	4.0772	5.1000	5.2700	7.1400
2415	01	796	Tribal Area sub-plan	7.4097	9.3000	9.6100	13.0200
2415	01		**Total:**	23.8762	30.0000	31.0000	42.0000
2415	**Total:**			23.8762	30.0000	31.0000	42.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	23.8762	30.0000	31.0000	42.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	Voted	23.8762	30.0000	31.0000	42.0000
	Revenue	23.8762	30.0000	31.0000	42.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2415	Agricultural Research and Education				
2415 01	Crop Husbandry				
2415 01 277	Education	595.1031	714.0000	716.9200	752.7700
2415 01	**Total:**	595.1031	714.0000	716.9200	752.7700
2415	**Total:**	595.1031	714.0000	716.9200	752.7700

	Total:	595.1031	714.0000	716.9200	752.7700
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	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	0.1600	2.0800	2.0800	10.0000
2415 01 789	Special Component Plan for Scheduled Caste	0.0000	0.6800	0.6800	0.0000
2415 01 796	Tribal Area sub-plan	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

	Total:	0.1600	4.0000	4.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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	0.0000	0.0000	0.0000	20.0000
4415 01	**Total:**	0.0000	0.0000	0.0000	20.0000
4415	**Total:**	0.0000	0.0000	0.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	0.0000	20.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	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	Agricultural Research and Education				
2415 01	Crop Husbandry				
2415 01 277	Education	18.7945	26.0000	28.6000	95.0000
2415 01 789	Special Component Plan for Scheduled Caste	5.6017	8.5000	9.3500	0.0000
2415 01 796	Tribal Area sub-plan	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

	Total:	34.6914	50.0000	55.0000	95.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Contractual Service	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-imbursement

2415	Agricultural Research and Education				
2415 01	Crop Husbandry				
2415 01 277	Education	0.3488	0.5000	0.5000	1.0000
2415 01	**Total:**	0.3488	0.5000	0.5000	1.0000
2415	**Total:**	0.3488	0.5000	0.5000	1.0000

	Total:	0.3488	0.5000	0.5000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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	3.0900	58.9000	50.0000	65.0000
2415 01	**Total:**	3.0900	58.9000	50.0000	65.0000
2415	**Total:**	3.0900	58.9000	50.0000	65.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	3.0900	58.9000	50.0000	65.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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	0.0000	0.0000	0.0000	208.0000
4059 80 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	68.0000
4059 80 796	Tribal Area sub-plan	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
	Total:	0.0000	0.0000	0.0000	400.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	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					
2401 Crop Husbandry					
2401 00					
2401 00 131	Technological Advancement	4.7430	5.2000	2.8600	0.0000
2401 00 789	Special Component Plan for Scheduled Caste	0.0000	1.7000	0.9500	0.0000
2401 00 796	Tribal Area sub-plan	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
	Total:	4.7430	10.0000	5.5400	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Research Programme	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total - Demand:- 47	773.2614	1043.9700	1027.2800	1943.7700
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
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
Grand Total: Demand:- 47	773.2614	1043.9700	1027.2800	1943.7700
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
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 : I

DEMAND NO:- **48**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 48

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	3553.8300	1226.2500	4780.0800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	3553.8300	1226.2500	4780.0800

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
48	**High Court**				
2014	Administration of Justice	3346.7304	4233.0000	4589.6700	4340.0800
4059	Capital Outlay on Public Works	308.8976	51.0000	50.1600	0.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	90.0000	301.0000	340.0000
7610	Loans to Government Servants etc.	0.0000	0.0000	100.0000	100.0000
Total Demand No. 48		3655.6280	4374.0000	5040.8300	4780.0800
	Charged	*2886.1125*	*3336.8000*	*3628.4400*	*3553.8300*
	Out of which Revenue	*2886.1125*	*3336.8000*	*3628.4400*	*3553.8300*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	769.5155	1037.2000	1412.3900	1226.2500
	Out of which Revenue	460.6179	896.2000	961.2300	786.2500
	Out of which Capital	308.8976	141.0000	451.1600	440.0000
	Total Revenue	3346.7304	4233.0000	4589.6700	4340.0800
	Total Capital	308.8976	141.0000	451.1600	440.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	*17.6475*	*23.4400*	*14.4000*	*15.8400*	
2014 00 **Total:**	17.6475	23.4400	14.4000	15.8400	
2014 **Total:**	17.6475	23.4400	14.4000	15.8400	
Total:	17.6475	23.4400	14.4000	15.8400	
Wages — Charged	*17.6475*	*23.4400*	*14.4000*	*15.8400*	
Wages — Voted	0.0000	0.0000	0.0000	0.0000	
Wages — Revenue	17.6475	23.4400	14.4000	15.8400	
Wages — Capital	0.0000	0.0000	0.0000	0.0000	

Electricity Charges

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	*43.1323*	*45.0000*	*45.0000*	*55.0000*	
2014 00 **Total:**	43.1323	45.0000	45.0000	55.0000	
2014 **Total:**	43.1323	45.0000	45.0000	55.0000	
Total:	43.1323	45.0000	45.0000	55.0000	
Electricity Charges — Charged	*43.1323*	*45.0000*	*45.0000*	*55.0000*	
Electricity Charges — Voted	0.0000	0.0000	0.0000	0.0000	
Electricity Charges — Revenue	43.1323	45.0000	45.0000	55.0000	
Electricity Charges — Capital	0.0000	0.0000	0.0000	0.0000	

Major Works

4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 051 Construction	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	
Total:	35.6015	50.0000	49.1600	0.0000	
Major Works — Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*	
Major Works — Voted	35.6015	50.0000	49.1600	0.0000	
Major Works — Revenue	0.0000	0.0000	0.0000	0.0000	
Major Works — Capital	35.6015	50.0000	49.1600	0.0000	

Minor Works

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 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		123.0545	220.0000	238.0000	110.0000
2014 00 **Total:**		123.0545	220.0000	238.0000	110.0000
2014 **Total:**		123.0545	220.0000	238.0000	110.0000
	Total:	123.0545	220.0000	238.0000	110.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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		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
	Total:	9.1316	1.0000	1.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Machinery & Equipment	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		0.0000	1.0000	1.0000	1.0000
2014 00 **Total:**		0.0000	1.0000	1.0000	1.0000
2014 **Total:**		0.0000	1.0000	1.0000	1.0000
	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	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
Others					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts		*478.9285*	*456.0000*	*600.0000*	*506.0000*

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2014 00 **Total:**		478.9285	456.0000	600.0000	506.0000
2014 **Total:**		478.9285	456.0000	600.0000	506.0000
	Total:	478.9285	456.0000	600.0000	506.0000
	Charged	*396.1668*	*395.8000*	*539.8000*	*445.7500*
Others	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		*2428.5986*	*2869.5600*	*3026.3400*	*3034.2400*
2014 00 **Total:**		2428.5986	2869.5600	3026.3400	3034.2400
2014 **Total:**		2428.5986	2869.5600	3026.3400	3034.2400
	Total:	2428.5986	2869.5600	3026.3400	3034.2400
	Charged	*2428.5986*	*2869.5600*	*3026.3400*	*3034.2400*
Salaries	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		*0.5673*	*3.0000*	*2.9000*	*3.0000*
2014 00 **Total:**		0.5673	3.0000	2.9000	3.0000
2014 **Total:**		0.5673	3.0000	2.9000	3.0000
	Total:	0.5673	3.0000	2.9000	3.0000
	Charged	*0.5673*	*3.0000*	*2.9000*	*3.0000*
Advertisement	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		72.9578	101.0000	108.0000	111.0000
2014 00 **Total:**		72.9578	101.0000	108.0000	111.0000
2014 **Total:**		72.9578	101.0000	108.0000	111.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	72.9578	101.0000	108.0000	111.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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	0.0000	0.0000	100.0000	100.0000
7610 00	**Total:**	0.0000	0.0000	100.0000	100.0000
7610	**Total:**	0.0000	0.0000	100.0000	100.0000

	Total:	0.0000	0.0000	100.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
House Building Advances	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	110.4200	35.0000	31.2800	0.0000
2014 00	**Total:**	110.4200	35.0000	31.2800	0.0000
2014	**Total:**	110.4200	35.0000	31.2800	0.0000

	Total:	110.4200	35.0000	31.2800	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	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	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					

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
5475 00	115	Financial Support for Infrastructure Development	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
		Total:	138.5010	90.0000	301.0000	300.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants for Creation of Capital Assets		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					
2014 00						
2014 00	102	High Courts	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	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
		Total:	0.0000	417.0000	417.0000	417.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura Judicial Academy		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-imbursement

2014	Administration of Justice					
2014 00						
2014 00	102	High Courts	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
		Total:	39.8226	50.0000	93.7500	115.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Other Capital Expenditure					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 001 Direction and Administration		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
	Total:	125.6634	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Other Capital Expenditure	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		31.6014	12.0000	12.0000	12.0000
2014 00 **Total:**		31.6014	12.0000	12.0000	12.0000
2014 **Total:**		31.6014	12.0000	12.0000	12.0000
	Total:	31.6014	12.0000	12.0000	12.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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
	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, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Recovery: Demand:- 48	0.0448	0.0000	0.0000	0.0000
Charged	*0.0448*	*0.0000*	*0.0000*	*0.0000*
Voted	0.0000	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
Charged	*2886.0677*	*3336.8000*	*3628.4400*	*3553.8300*
Voted	769.5155	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 : I

DEMAND NO:- **49**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 49

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	16707.9500	16707.9500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	16707.9500	16707.9500

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
49	**Fire and Emergency Services**				
2059	Public Works	142.0907	206.0000	250.0000	350.0000
2070	Other Administrative Services	10728.7293	12420.0000	12441.3400	13077.9500
4055	Capital Outlay on Police	2776.0000	1100.0000	3877.0000	2600.0000
4059	Capital Outlay on Public Works	517.0700	700.0000	585.0000	600.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	0.0000	0.0000	80.0000
Total Demand No. 49		14163.8900	14426.0000	17153.3400	16707.9500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	14163.8900	14426.0000	17153.3400	16707.9500
	Out of which Revenue	10870.8200	12626.0000	12691.3400	13427.9500
	Out of which Capital	3293.0700	1800.0000	4462.0000	3280.0000
	Total Revenue	10870.8200	12626.0000	12691.3400	13427.9500
	Total Capital	3293.0700	1800.0000	4462.0000	3280.0000

 Continue Demand No:49

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2070	Other Administrative Services					
2070 00						
2070 00	108	Fire Protection and Control	7.5826	10.1400	10.0100	11.0100
2070 00		**Total:**	7.5826	10.1400	10.0100	11.0100
2070	**Total:**		7.5826	10.1400	10.0100	11.0100

	Total:	7.5826	10.1400	10.0100	11.0100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	7.5826	10.1400	10.0100	11.0100
	Revenue	7.5826	10.1400	10.0100	11.0100
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2070	Other Administrative Services					
2070 00						
2070 00	108	Fire Protection and Control	46.5000	70.0000	60.0000	65.0000
2070 00		**Total:**	46.5000	70.0000	60.0000	65.0000
2070	**Total:**		46.5000	70.0000	60.0000	65.0000

	Total:	46.5000	70.0000	60.0000	65.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	Voted	46.5000	70.0000	60.0000	65.0000
	Revenue	46.5000	70.0000	60.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works					
4059 60	Other Buildings					
4059 60	051	Construction	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

	Total:	91.7400	200.0000	200.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs		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
	Total:	142.0907	206.0000	250.0000	350.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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		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
	Total:	0.0000	100.0000	100.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Machinery & Equipment	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		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
	Total:	334.0742	420.0000	420.0000	420.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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		10182.7228	11554.8600	11602.3300	12181.9400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2070 00	**Total:**	10182.7228	11554.8600	11602.3300	12181.9400
2070	**Total:**	10182.7228	11554.8600	11602.3300	12181.9400
	Total:	10182.7228	11554.8600	11602.3300	12181.9400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	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	9.9839	100.0000	100.0000	120.0000
2070 00	**Total:**	9.9839	100.0000	100.0000	120.0000
2070	**Total:**	9.9839	100.0000	100.0000	120.0000
	Total:	9.9839	100.0000	100.0000	120.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	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-imbursement

2070	Other Administrative Services				
2070 00					
2070 00 108	Fire Protection and Control	6.7865	15.0000	10.0000	20.0000
2070 00	**Total:**	6.7865	15.0000	10.0000	20.0000
2070	**Total:**	6.7865	15.0000	10.0000	20.0000
	Total:	6.7865	15.0000	10.0000	20.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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	18.1493	120.0000	120.0000	120.0000
2070 00	**Total:**	18.1493	120.0000	120.0000	120.0000
2070	**Total:**	18.1493	120.0000	120.0000	120.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
			Total:	18.1493	120.0000	120.0000	120.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services			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		1443.5200	520.0000	1964.0400	1300.0000
4055 00	789	Special Component Plan for Scheduled Caste		471.9200	170.0000	642.0900	425.0000
4055 00	796	Tribal Area sub-plan		860.5600	310.0000	1170.8700	775.0000
4055 00		**Total:**		2776.0000	1000.0000	3777.0000	2500.0000
4055	**Total:**			2776.0000	1000.0000	3777.0000	2500.0000
			Total:	2776.0000	1000.0000	3777.0000	2500.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment			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							
4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	051	Construction		216.2166	260.0000	200.2000	208.0000
4059 80	789	Special Component Plan for Scheduled Caste		90.1034	85.0000	65.4500	68.0000
4059 80	796	Tribal Area sub-plan		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
			Total:	425.3300	500.0000	385.0000	400.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital			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		122.9300	130.0000	119.0000	140.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2070 00		**Total:**	122.9300	130.0000	119.0000	140.0000
2070	**Total:**		122.9300	130.0000	119.0000	140.0000
		Total:	122.9300	130.0000	119.0000	140.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Kit Allowance		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	0.0000	0.0000	0.0000	41.6000
5475 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	13.6000
5475 00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	24.8000
5475 00		**Total:**	0.0000	0.0000	0.0000	80.0000
5475	**Total:**		0.0000	0.0000	0.0000	80.0000
		Total:	0.0000	0.0000	0.0000	80.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Life Saving equipments		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
	Total - Demand:- 49		14163.8900	14426.0000	17153.3400	16707.9500
		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
Grand Total: Demand:- 49			14163.8900	14426.0000	17153.3400	16707.9500
		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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Recovery: Demand:- 49	0.8942	0.0000	0.0000	0.0000
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
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 : I

DEMAND NO:- **50**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 50

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	62.6400	62.6400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	62.6400	62.6400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Major Heads which will be accounted for under this Demand				
50 **Civil Defence**				
2070 Other Administrative Services	65.6672	149.0000	88.8400	62.6400
Total Demand No. 50	65.6672	149.0000	88.8400	62.6400
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Voted	65.6672	149.0000	88.8400	62.6400
Out of which Revenue	65.6672	149.0000	88.8400	62.6400
Out of which Capital	0.0000	0.0000	0.0000	0.0000
Total Revenue	65.6672	149.0000	88.8400	62.6400
Total Capital	0.0000	0.0000	0.0000	0.0000

 Continue Demand No:50

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Others

2070 Other Administrative Services					
2070 00					
2070 00 106 Civil Defence	47.7960	77.0000	42.2500	30.0000
2070 00 **Total:**	47.7960	77.0000	42.2500	30.0000
2070 **Total:**	47.7960	77.0000	42.2500	30.0000
Total:	47.7960	77.0000	42.2500	30.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others Voted	47.7960	77.0000	42.2500	30.0000
Revenue	47.7960	77.0000	42.2500	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070 Other Administrative Services				
2070 00				
2070 00 106 Civil Defence	17.8712	21.0000	21.0900	22.1400
2070 00 **Total:**	17.8712	21.0000	21.0900	22.1400
2070 **Total:**	17.8712	21.0000	21.0900	22.1400
Total:	17.8712	21.0000	21.0900	22.1400
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries 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-imbursement

2070 Other Administrative Services				
2070 00				
2070 00 106 Civil Defence	0.0000	1.0000	0.5000	0.5000
2070 00 **Total:**	0.0000	1.0000	0.5000	0.5000
2070 **Total:**	0.0000	1.0000	0.5000	0.5000
Total:	0.0000	1.0000	0.5000	0.5000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement 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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2070 Other Administrative Services					
2070 00					
2070 00 106 Civil Defence		0.0000	50.0000	25.0000	10.0000
2070 00 **Total:**		0.0000	50.0000	25.0000	10.0000
2070 **Total:**		0.0000	50.0000	25.0000	10.0000
	Total:	0.0000	50.0000	25.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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
	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 : I

DEMAND NO:- **51**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 51

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	49705.5000	49705.5000
Recoveries (Deduction)	0.0000	1.0000	1.0000
Net Amount	0.0000	49704.5000	49704.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
51	**Public Works (DWS)**				
2215	Water Supply and Sanitation	26782.7510	33031.0000	33235.5900	36950.5000
4215	Capital Outlay on Water Supply and Sanitation	14925.5368	18779.0000	18664.9200	12755.0000
Total Demand No. 51		41708.2878	51810.0000	51900.5100	49705.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	41708.2878	51810.0000	51900.5100	49705.5000
	Out of which Revenue	26782.7510	33031.0000	33235.5900	36950.5000
	Out of which Capital	14925.5368	18779.0000	18664.9200	12755.0000
	Total Revenue	26782.7510	33031.0000	33235.5900	36950.5000
	Total Capital	14925.5368	18779.0000	18664.9200	12755.0000

Continue Demand No:51

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 001 Direction and Administration	49.4615	63.7800	60.0000	66.0000
2215 01 **Total:**	49.4615	63.7800	60.0000	66.0000
2215 **Total:**	49.4615	63.7800	60.0000	66.0000

	Total:	49.4615	63.7800	60.0000	66.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	49.4615	63.7800	60.0000	66.0000
	Revenue	49.4615	63.7800	60.0000	66.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 101 Urban water Supply Programmes	3500.0000	4499.0000	4499.0000	5000.0000
2215 01 102 Rural water supply Programmes	4500.0000	5500.0000	6001.0000	7000.0000
2215 01 **Total:**	8000.0000	9999.0000	10500.0000	12000.0000
2215 **Total:**	8000.0000	9999.0000	10500.0000	12000.0000

	Total:	8000.0000	9999.0000	10500.0000	12000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	1.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend	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	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

	Total:	71.5617	500.0000	23.8500	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Suspense	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	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Suspense	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	0.0000	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Suspense	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	20.9500	52.0000	865.2600	130.0000
4215 01 102	Rural Water Supply	45.7633	52.0000	1820.0000	130.0000
4215 01 789	Special Component Plan for Scheduled Caste	16.2583	34.0000	877.8800	85.0000
4215 01 796	Tribal Area sub-plan	39.7633	62.0000	1600.8300	155.0000
4215 01	**Total:**	122.7349	200.0000	5163.9700	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4215 **Total:**		122.7349	200.0000	5163.9700	500.0000
	Total:	122.7349	200.0000	5163.9700	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	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		566.6243	756.6000	756.6000	780.0000
2215 01 102 Rural water supply Programmes		974.0203	1063.4000	1063.4000	1300.0000
2215 01 789 Special Component Plan for Scheduled Caste		513.7137	595.0000	595.0000	680.0000
2215 01 796 Tribal Area sub-plan		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
	Total:	2958.6696	3500.0000	3500.0000	4000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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		1.5541	0.5200	0.0000	2.6000
4215 01 789 Special Component Plan for Scheduled Caste		0.4200	0.1700	0.0000	0.8500
4215 01 796 Tribal Area sub-plan		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
	Total:	3.3681	1.0000	0.0000	5.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Machinery & Equipment	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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Land Acquisition						
4215	Capital Outlay on Water Supply and Sanitation					
4215 01	Water Supply					
4215 01	101	Urban Water Supply	0.0000	0.5200	254.7000	104.0000
4215 01	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	83.3500	34.0000
4215 01	796	Tribal Area sub-plan	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
		Total:	0.0000	1.0000	489.9500	200.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Land Acquisition		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	295.0709	0.5200	504.4000	260.0000
4215 01	789	Special Component Plan for Scheduled Caste	72.4436	0.1700	164.9000	85.0000
4215 01	796	Tribal Area sub-plan	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
		Total:	521.4312	1.0000	970.0000	500.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
NABARD		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	1923.5600	3447.0000	508.1000	78.0000
4215 01	789	Special Component Plan for Scheduled Caste	628.8670	1780.7500	166.0600	25.5000
4215 01	796	Tribal Area sub-plan	1146.7400	5247.2500	302.9000	46.5000
4215 01		**Total:**	3699.1670	10475.0000	977.0600	150.0000
4215 02	Sewerage and Sanitation					
4215 02	102	Rural Sanitation Services	206.7800	0.0000	217.3000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4215 02	789	Special Component Plan for Scheduled Caste	67.6186	0.0000	71.1000	0.0000
4215 02	796	Tribal Area sub-plan	123.2700	0.0000	129.5400	0.0000
4215 02		**Total:**	397.6686	0.0000	417.9400	0.0000
4215	**Total:**		4096.8356	10475.0000	1395.0000	150.0000
		Total:	4096.8356	10475.0000	1395.0000	150.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS		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	3.7055	6.0000	5.0000	7.0000
2215 01	102	Rural water supply Programmes	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
		Total:	393.5540	480.0000	500.0000	500.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others		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	11397.0780	13408.2200	13467.1400	14137.5000
2215 01		**Total:**	11397.0780	13408.2200	13467.1400	14137.5000
2215	**Total:**		11397.0780	13408.2200	13467.1400	14137.5000
		Total:	11397.0780	13408.2200	13467.1400	14137.5000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries		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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4215 02		Sewerage and Sanitation				
4215 02	102	Rural Sanitation Services	1861.0700	0.0000	1505.7300	0.0000
4215 02	789	Special Component Plan for Scheduled Caste	608.4400	0.0000	772.9900	0.0000
4215 02	796	Tribal Area sub-plan	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
		Total:	3579.0000	0.0000	3761.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)		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	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
		Total:	2853.9563	4000.0000	4000.0000	5000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to Pump Operators		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	231.9651	260.0000	208.0000	234.0000
2215 01	789	Special Component Plan for Scheduled Caste	70.7357	85.0000	68.0000	76.5000
2215 01	796	Tribal Area sub-plan	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
		Total:	434.6453	500.0000	400.0000	450.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Alam		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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Refund of Security Deposits and Other Deposit Works				
2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 001 Direction and Administration	0.0000	0.0000	0.0000	10.0000
2215 01 800 Other expenditure	42.3173	1.0000	50.0000	0.0000
2215 01 **Total:**	42.3173	1.0000	50.0000	10.0000
2215 **Total:**	42.3173	1.0000	50.0000	10.0000
Total:	42.3173	1.0000	50.0000	10.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Refund of Security Deposits and Other Deposit Works — 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-imbursement				
2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 001 Direction and Administration	10.6494	20.0000	16.6000	12.0000
2215 01 **Total:**	10.6494	20.0000	16.6000	12.0000
2215 **Total:**	10.6494	20.0000	16.6000	12.0000
Total:	10.6494	20.0000	16.6000	12.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement — 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	99.8894	100.0000	150.0000	200.0000
2215 01 **Total:**	99.8894	100.0000	150.0000	200.0000
2215 **Total:**	99.8894	100.0000	150.0000	200.0000
Total:	99.8894	100.0000	150.0000	200.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Overtime Allowance — 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				

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2215 01		Water Supply				
2215 01	001	Direction and Administration	7.0128	8.0000	18.0000	20.0000
2215 01		**Total:**	7.0128	8.0000	18.0000	20.0000
2215		**Total:**	7.0128	8.0000	18.0000	20.0000
		Total:	7.0128	8.0000	18.0000	20.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services		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	3433.1200	640.0000	3178.3600	5460.0000
4215 01	789	Special Component Plan for Scheduled Caste	1122.3820	1190.0000	1054.7900	1785.0000
4215 01	796	Tribal Area sub-plan	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
		Total:	6602.1670	7000.0000	6135.0000	10500.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment		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

Special Assistance- Capital

4215		Capital Outlay on Water Supply and Sanitation				
4215 01		Water Supply				
4215 01	101	Urban Water Supply	0.0000	0.5200	0.0000	0.0000
4215 01	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
4215 01	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	1.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital	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	242.9568	234.0000	286.0000	286.0000
2215 01 789	Special Component Plan for Scheduled Caste	80.6685	76.5000	93.5000	93.5000
2215 01 796	Tribal Area sub-plan	140.3304	139.5000	170.5000	170.5000
2215 01	**Total:**	463.9557	450.0000	550.0000	550.0000
2215	**Total:**	463.9557	450.0000	550.0000	550.0000

	Total:	463.9557	450.0000	550.0000	550.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Deployment of Water Tanker	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	0.0000	52.0000	0.0000	52.0000
4215 01 789	Special Component Plan for Scheduled Caste	0.0000	17.0000	0.0000	17.0000
4215 01 796	Tribal Area sub-plan	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

	Total:	0.0000	100.0000	0.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4215 01		Water Supply				
4215 01	101	Urban Water Supply	0.0000	260.0000	195.0000	208.0000
4215 01	102	Rural Water Supply	0.0000	260.0000	195.0000	208.0000
4215 01	789	Special Component Plan for Scheduled Caste	0.0000	170.0000	127.5000	136.0000
4215 01	796	Tribal Area sub-plan	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
		Total:	0.0000	1000.0000	750.0000	800.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Retrofitting of DWS Schemes		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	0.0000	0.0000	0.0000	2.0800
2215 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.6800
2215 01	796	Tribal Area sub-plan	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
		Total:	0.0000	0.0000	0.0000	4.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Renewal of Plants		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
	Total - Demand:-	**51**	41708.2878	51810.0000	51900.5100	49705.5000
		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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 51	41708.2878	51810.0000	51900.5100	49705.5000
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
Recovery: Demand:- 51	23.8488	500.0000	23.8500	1.0000
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
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 : I

DEMAND NO:- **52**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 52

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	108570.6700	108570.6700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	108570.6700	108570.6700

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
52	**Family Welfare and Preventive Medicine**				
2210	Medical and Public Health	33332.7354	40533.0000	41134.8300	43073.1700
2211	Family Welfare	28141.0297	38345.5600	55839.5600	60218.5000
4059	Capital Outlay on Public Works	72.2177	0.0000	133.0000	100.0000
4210	Capital Outlay on Medical and Public Health	1164.2590	902.0000	1564.0000	1905.0000
4211	Capital Outlay on Family Welfare	2366.1426	3211.0000	5692.9300	3274.0000
Total Demand No. 52		65076.3844	82991.5600	104364.3200	108570.6700
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	65076.3844	82991.5600	104364.3200	108570.6700
	Out of which Revenue	61473.7651	78878.5600	96974.3900	103291.6700
	Out of which Capital	3602.6193	4113.0000	7389.9300	5279.0000
	Total Revenue	61473.7651	78878.5600	96974.3900	103291.6700
	Total Capital	3602.6193	4113.0000	7389.9300	5279.0000

 Continue Demand No:52

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2210	Medical and Public Health					
2210 03	Rural Health Services-Allopathy					
2210 03	103	Primary Health Centres	498.2075	571.2300	496.8000	546.4800
2210 03		**Total:**	498.2075	571.2300	496.8000	546.4800
2210	**Total:**		498.2075	571.2300	496.8000	546.4800

	Total:	498.2075	571.2300	496.8000	546.4800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	498.2075	571.2300	496.8000	546.4800
	Revenue	498.2075	571.2300	496.8000	546.4800
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2210	Medical and Public Health					
2210 03	Rural Health Services-Allopathy					
2210 03	103	Primary Health Centres	140.0000	33.0000	33.0000	100.0000
2210 03	789	Special Component Plan for Scheduled Caste	463.6499	557.0000	557.0000	900.0000
2210 03	796	Tribal Area sub-plan	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	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

	Total:	1843.6499	2090.0000	2090.0000	3200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	13.7103	16.5600	16.5600	16.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend	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 Works

4210	Capital Outlay on Medical and Public Health					
4210 02	Rural Health Services					
4210 02	103	Primary Health Centres	60.7098	50.0000	130.0000	50.0000
4210 02	789	Special Component Plan for Scheduled Caste	231.0000	250.0000	150.0000	350.0000
4210 02	796	Tribal Area sub-plan	534.5000	600.0000	510.0000	600.0000
4210 02		**Total:**	826.2098	900.0000	790.0000	1000.0000
4210	**Total:**		826.2098	900.0000	790.0000	1000.0000

	Total:	826.2098	900.0000	790.0000	1000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	Voted	826.2098	900.0000	790.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	826.2098	900.0000	790.0000	1000.0000

Minor Works

2210	Medical and Public Health					
2210 03	Rural Health Services-Allopathy					
2210 03	103	Primary Health Centres	20.6718	50.0000	50.0000	50.0000
2210 03	789	Special Component Plan for Scheduled Caste	52.5000	100.0000	60.0000	150.0000
2210 03	796	Tribal Area sub-plan	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

	Total:	258.9999	450.0000	310.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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	7692.7032	5000.0000	16102.0000	16750.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2211	00	789	Special Component Plan for Scheduled Caste	4280.7699	7000.0000	8000.0000	6500.0000
2211	00	796	Tribal Area sub-plan	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	374.4192	0.0000	1099.5000	10.0000
4211	00	789	Special Component Plan for Scheduled Caste	340.8821	0.0000	292.5000	10.0000
4211	00	796	Tribal Area sub-plan	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
			Total:	22242.8735	25000.0000	40737.0000	41300.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - National Health Mission (NHM)			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	98.7413	100.0000	189.0000	300.0000
2210	03	789	Special Component Plan for Scheduled Caste	385.8131	400.0000	611.0000	600.0000
2210	03	796	Tribal Area sub-plan	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
			Total:	1281.3520	1400.0000	2000.0000	1800.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Ration/Diet/Medicine/Bedding and Clothing			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	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	2100.0000	2100.0000	600.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	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	4349.0466	4374.0000	1533.0000	4380.0000
2210 06 789	Special Component Plan for Scheduled Caste	1499.7200	1741.0000	1062.4000	2035.0000
2210 06 796	Tribal Area sub-plan	2603.9600	3285.0000	6804.6000	3485.0000
2210 06	**Total:**	8452.7266	9400.0000	9400.0000	9900.0000
2210	**Total:**	8452.7266	9400.0000	9400.0000	9900.0000
	Total:	8452.7266	9400.0000	9400.0000	9900.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Finance Commission Grant	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	42.7017	1.0000	131.5600	100.0000
4210 02 789	Special Component Plan for Scheduled Caste	83.0296	0.0000	238.0900	300.0000
4210 02 796	Tribal Area sub-plan	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
	Total:	338.0492	1.0000	769.0000	900.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
NABARD	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	1028.9085	1000.0000	1000.0000	1900.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2211	00	200	Other Services and Supplies	3.6665	1.0000	4.0000	10.0000
2211	00	789	Special Component Plan for Scheduled Caste	631.7239	1200.0000	1500.0000	1000.0000
2211	00	796	Tribal Area sub-plan	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	34.6440	1.0000	93.0000	10.0000
4211	00	106	Services and supplies	24.7768	0.0000	40.0000	10.0000
4211	00	789	Special Component Plan for Scheduled Caste	25.1734	1.0000	90.0000	50.0000
4211	00	796	Tribal Area sub-plan	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
			Total:	3112.6993	3565.0000	4500.0000	4500.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS			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	0.1153	0.4000	0.4000	0.4000
2210	01	200	Other Health Schemes	0.9794	1.2000	1.2000	1.2000
2210	01	796	Tribal Area sub-plan	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	1.6498	3.7600	3.7600	6.1000
2210	02	102	Homeopathy	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	311.9972	196.0400	196.0400	216.0400
2210	03	104	Community Health Centres	131.5836	140.0000	130.0000	140.0000
2210	03	789	Special Component Plan for Scheduled Caste	37.5314	0.0000	0.0000	0.0000
2210	03	796	Tribal Area sub-plan	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	0.3484	0.0000	0.0000	0.0000
2210	04	796	Tribal Area sub-plan	0.4959	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 04		**Total:**	0.8443	0.0000	0.0000	0.0000
2210 06	Public Health					
2210 06	001	Direction and Administration	70.9326	521.0000	526.0000	523.6600
2210 06	102	Prevention of food adulteration	0.2179	1.3000	1.3000	1.3000
2210 06	107	Public Health Laboratories	0.9016	0.4000	0.4000	0.4000
2210 06	113	Public Health Publicity	0.9701	0.8000	0.8000	0.8000
2210 06	789	Special Component Plan for Scheduled Caste	0.1628	0.0000	0.0000	0.0000
2210 06	796	Tribal Area sub-plan	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	Family Welfare					
2211 00						
2211 00	003	Training	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	Capital Outlay on Medical and Public Health					
4210 02	Rural Health Services					
4210 02	103	Primary Health Centres	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
		Total:	669.6218	870.0000	870.0000	900.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others		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	19602.9102	22839.7700	23010.0300	24135.6900
2210 06		**Total:**	19602.9102	22839.7700	23010.0300	24135.6900
2210	**Total:**		19602.9102	22839.7700	23010.0300	24135.6900
		Total:	19602.9102	22839.7700	23010.0300	24135.6900
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries		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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210	Medical and Public Health					
2210 06	Public Health					
2210 06	001	Direction and Administration	15.2774	20.0000	20.0000	20.0000
2210 06	**Total:**		15.2774	20.0000	20.0000	20.0000
2210	**Total:**		15.2774	20.0000	20.0000	20.0000
		Total:	15.2774	20.0000	20.0000	20.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services		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	1.0000	1.0000	1.0000	1.0000
2210 06	789	Special Component Plan for Scheduled Caste	9.0000	9.0000	9.0000	9.0000
2210 06	796	Tribal Area sub-plan	20.0000	20.0000	20.0000	20.0000
2210 06	**Total:**		30.0000	30.0000	30.0000	30.0000
2210	**Total:**		30.0000	30.0000	30.0000	30.0000
		Total:	30.0000	30.0000	30.0000	30.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tripura State Blood Transfusion Council (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						
2210	Medical and Public Health					
2210 03	Rural Health Services-Allopathy					
2210 03	103	Primary Health Centres	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	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	37.0791	1.0000	1.0000	653.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	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	504.7155	700.0000	750.0000	750.0000
2210 03	789	Special Component Plan for Scheduled Caste	49.7979	0.0000	0.0000	0.0000
2210 03	796	Tribal Area sub-plan	62.4965	0.0000	0.0000	0.0000
2210 03	**Total:**		617.0099	700.0000	750.0000	750.0000
2210	**Total:**		617.0099	700.0000	750.0000	750.0000

	Total:	617.0099	700.0000	750.0000	750.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Contractual Service	Voted	617.0099	700.0000	750.0000	750.0000
	Revenue	617.0099	700.0000	750.0000	750.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	001	Direction and Administration	20.5725	50.0000	50.0000	60.0000
2210 06	**Total:**		20.5725	50.0000	50.0000	60.0000
2210	**Total:**		20.5725	50.0000	50.0000	60.0000

	Total:	20.5725	50.0000	50.0000	60.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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

Asha Incentives Grants

2211	Family Welfare					
2211 00						
2211 00	200	Other Services and Supplies	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	2442.8847	2687.0000	2800.0000	3000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Asha Incentives Grants	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

ANM Training purpose

2210	Medical and Public Health						
2210	06	Public Health					
2210	06	003	Training	2.0272	1.0000	1.0000	1.0000
2210	06	789	Special Component Plan for Scheduled Caste	1.9480	9.0000	9.0000	9.0000
2210	06	796	Tribal Area sub-plan	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

	Total:	5.5780	12.0000	12.0000	12.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
ANM Training purpose	Voted	5.5780	12.0000	12.0000	12.0000
	Revenue	5.5780	12.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4211	Capital Outlay on Family Welfare						
4211	00						
4211	00	106	Services and supplies	0.0000	0.5200	0.0000	0.0000
4211	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
4211	00	796	Tribal Area sub-plan	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

	Total:	0.0000	1.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - North East Special Infrastructure Development Scheme (NESIDS)	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

Special Assistance for Capital Investment

4211	Capital Outlay on Family Welfare						
4211	00						
4211	00	101	Rural Family Welfare Service	61.6428	1000.0000	900.0000	600.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4211 00	789	Special Component Plan for Scheduled Caste	235.6433	500.0000	500.0000	900.0000
4211 00	796	Tribal Area sub-plan	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
		Total:	386.4901	2581.0000	2402.0000	2500.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment		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	10.0000	5.0000	5.0000	1.0000
2211 00	789	Special Component Plan for Scheduled Caste	26.0000	0.0000	0.0000	0.0000
2211 00	796	Tribal Area sub-plan	45.0000	0.0000	0.0000	0.0000
2211 00		**Total:**	81.0000	5.0000	5.0000	1.0000
2211	**Total:**		81.0000	5.0000	5.0000	1.0000
		Total:	81.0000	5.0000	5.0000	1.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Kishori Suchita Abhiyaan		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	14.6828	0.0000	1.0000	10.0000
4059 80	789	Special Component Plan for Scheduled Caste	22.5095	0.0000	32.0000	45.0000
4059 80	796	Tribal Area sub-plan	35.0253	0.0000	100.0000	45.0000
4059 80		**Total:**	72.2177	0.0000	133.0000	100.0000
4059	**Total:**		72.2177	0.0000	133.0000	100.0000
		Total:	72.2177	0.0000	133.0000	100.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital		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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)						
2211	Family Welfare					
2211 00						
2211 00	200	Other Services and Supplies	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	45.8900	75.0000	1.0000	75.0000
4211 00	789	Special Component Plan for Scheduled Caste	67.1100	150.0000	150.0000	150.0000
4211 00	796	Tribal Area sub-plan	110.0000	300.0000	300.0000	300.0000
4211 00		**Total:**	223.0000	525.0000	451.0000	525.0000
4211	**Total:**		223.0000	525.0000	451.0000	525.0000
		Total:	256.0000	600.0000	500.0000	600.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)		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
Mukhya Mantri Health Insurance Scheme/ CM-JAY						
2211	Family Welfare					
2211 00						
2211 00	200	Other Services and Supplies	278.3197	1000.0000	1000.0000	1000.0000
2211 00	789	Special Component Plan for Scheduled Caste	507.5243	2250.0000	4446.0000	5446.0000
2211 00	796	Tribal Area sub-plan	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
		Total:	1637.1750	7000.0000	10446.0000	11446.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhya Mantri Health Insurance Scheme/ CM-JAY		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
Subarna Jayanti Tripura Nirman Yojana						
4211	Capital Outlay on Family Welfare					
4211 00						
4211 00	108	Selected Area Programmes	10.0000	0.5200	4.7600	0.0000
4211 00	789	Special Component Plan for Scheduled Caste	40.0000	0.1700	7.9000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4211	00	796	Tribal Area sub-plan	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
			Total:	334.0900	1.0000	25.9300	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana			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)							
4211	Capital Outlay on Family Welfare						
4211	00						
4211	00	101	Rural Family Welfare Service	0.0000	52.0000	52.0000	52.0000
4211	00	789	Special Component Plan for Scheduled Caste	0.0000	17.0000	17.0000	17.0000
4211	00	796	Tribal Area sub-plan	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
			Total:	0.0000	100.0000	100.0000	100.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)			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
			Total - Demand:- 52	65076.3844	82991.5600	104364.3200	108570.6700
			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
Grand Total: Demand:- 52				65076.3844	82991.5600	104364.3200	108570.6700
			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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Recovery: Demand:- 52	43.4606	0.0000	0.0000	0.0000
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
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 : I

DEMAND NO:- **53**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 53

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4522.8900	4522.8900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4522.8900	4522.8900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
53	**Tribal Research and Cultural Institute**				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	349.0014	2076.8000	805.0300	2020.9300
4059	Capital Outlay on Public Works	200.0000	640.0000	640.0000	2200.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.0000	412.0000	13.0000	301.9600
Total Demand No. 53		549.0014	3128.8000	1458.0300	4522.8900
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	549.0014	3128.8000	1458.0300	4522.8900
	Out of which Revenue	349.0014	2076.8000	805.0300	2020.9300
	Out of which Capital	200.0000	1052.0000	653.0000	2501.9600
	Total Revenue	349.0014	2076.8000	805.0300	2020.9300
	Total Capital	200.0000	1052.0000	653.0000	2501.9600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Demand no: 53 Tribal Research and Cultural Institute

Electricity Charges

2225			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area sub-plan	0.0000	12.0000	6.5600	10.0000
2225	02		**Total:**	0.0000	12.0000	6.5600	10.0000
2225	80		General				
2225	80	001	Direction and Administration	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

	Total:	5.0075	12.0000	6.5600	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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			Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	02		Welfare of Scheduled Tribes			
2225	02	796	Tribal Area sub-plan	0.0000	15.0000	7.6600	30.0000
2225	02		**Total:**	0.0000	15.0000	7.6600	30.0000
2225	80		General				
2225	80	001	Direction and Administration	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

	Total:	7.9756	15.0000	7.6600	30.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225	02		Welfare of Scheduled Tribes				
2225	02	796	Tribal Area sub-plan	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	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
			Total:	15.2466	20.0000	25.0000	25.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others			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	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	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
			Total:	116.8021	123.0000	125.5000	129.6800
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries			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

Advertisement

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	1.4993	2.0000	2.0000	4.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Advertisement	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

Grants to PSUs - STSATC

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan	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	40.0000	0.0000	0.0000	0.0000
2225 80	**Total:**	40.0000	0.0000	0.0000	0.0000
2225	**Total:**	40.0000	45.0000	45.0000	50.0000

	Total:	40.0000	45.0000	45.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - STSATC	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	0.0000	12.0000	13.0000	1.0000
4225 02	**Total:**	0.0000	12.0000	13.0000	1.0000
4225	**Total:**	0.0000	12.0000	13.0000	1.0000

	Total:	0.0000	12.0000	13.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225	02		Welfare of Scheduled Tribes				
2225	02	796	Tribal Area sub-plan	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	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
			Total:	18.3349	40.0000	26.4100	40.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Contractual Service			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				
2225	02	796	Tribal Area sub-plan	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
			Total:	0.0000	10.0000	10.0000	15.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Publication			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	25.0000	0.0000	0.0000	0.0000
2225	02	796	Tribal Area sub-plan	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	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	25.0000	2067.5000	354.5000	1500.9600
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Support to Tribal Research and Training	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-imbursement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan	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
	Total:	0.0000	2.5000	2.5000	3.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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	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	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
	Total:	18.0709	37.0000	31.5000	40.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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	0.0000	0.0000	0.0000	2200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059 80	**Total:**	0.0000	0.0000	0.0000	2200.0000
4059	**Total:**	0.0000	0.0000	0.0000	2200.0000
	Total:	0.0000	0.0000	0.0000	2200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	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

Affilation and Inspection Fees to Tripura University

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	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	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
	Total:	2.8000	2.8000	4.0000	4.2500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Affilation and Inspection Fees to Tripura University	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

Assistance for Traditional Musical Instrument to promote Tribal Culture

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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	49.9907	50.0000	57.3400	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Assistance for Traditional Musical Instrument to promote Tribal Culture	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	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	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

	Total:	39.9960	50.0000	55.0000	70.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Award in different Fields persons of excellence at Nation & International level	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	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

	Total:	8.2778	0.0000	52.0600	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Rehabilitation of Surrendered Extremists	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	200.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059 80 796 Tribal Area sub-plan		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
	Total:	200.0000	640.0000	640.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana	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
Promotion and Preservation of Tribal Culture					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan		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
	Total:	0.0000	0.0000	0.0000	300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Promotion and Preservation of Tribal Culture	Voted	0.0000	0.0000	0.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total - Demand:- 53		549.0014	3128.8000	1458.0300	4522.8900
	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
Grand Total: Demand:- 53		549.0014	3128.8000	1458.0300	4522.8900
	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 : I

DEMAND NO:- **54**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 54

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	388.9100	388.9100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	388.9100	388.9100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Major Heads which will be accounted for under this Demand					
54	**Factories & Boilers Organization**				
2230	Labour, Employment and Skill Development	333.4461	359.2500	360.4300	388.9100
Total Demand No. 54		333.4461	359.2500	360.4300	388.9100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	333.4461	359.2500	360.4300	388.9100
	Out of which Revenue	333.4461	359.2500	360.4300	388.9100
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	333.4461	359.2500	360.4300	388.9100
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 102 Working Conditions and Safety	1.0340	1.2200	1.2200	1.3400	
2230 01 **Total:**	1.0340	1.2200	1.2200	1.3400	
2230 **Total:**	1.0340	1.2200	1.2200	1.3400	

	Total:	1.0340	1.2200	1.2200	1.3400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	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	0.7320	1.2500	1.0000	1.1000	
2230 01 **Total:**	0.7320	1.2500	1.0000	1.1000	
2230 **Total:**	0.7320	1.2500	1.0000	1.1000	

	Total:	0.7320	1.2500	1.0000	1.1000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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					
2230 01 102 Working Conditions and Safety	17.9105	0.5200	0.5200	2.6000	
2230 01 789 Special Component Plan for Scheduled Caste	5.9500	0.1700	0.1700	0.8500	
2230 01 796 Tribal Area sub-plan	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	

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	34.7105	1.0000	1.0000	5.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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	4.8341	1.5600	1.5600	2.6000
2230 01 789	Special Component Plan for Scheduled Caste	1.2194	0.5100	0.5100	0.8500
2230 01 796	Tribal Area sub-plan	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

	Total:	6.6805	3.0000	3.0000	5.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	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	6.3985	10.4000	10.3600	13.0000
2230 01 789	Special Component Plan for Scheduled Caste	1.5850	3.4200	3.5300	4.2500
2230 01 796	Tribal Area sub-plan	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

	Total:	12.1422	20.0000	20.0900	25.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2230	01	102	Working Conditions and Safety	275.3801	326.7800	328.1200	344.4700
2230	01		**Total:**	275.3801	326.7800	328.1200	344.4700
2230	**Total:**			275.3801	326.7800	328.1200	344.4700
			Total:	275.3801	326.7800	328.1200	344.4700
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries			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 Awarness Campaign							
2230	Labour, Employment and Skill Development						
2230	03	Training					
2230	03	001	Direction and Administration	0.0000	0.0000	1.5600	2.0800
2230	03	789	Special Component Plan for Scheduled Caste	0.4604	0.5100	0.5100	0.6800
2230	03	796	Tribal Area sub-plan	0.9164	0.9300	0.9300	1.2400
2230	03	800	Other expenditure	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
			Total:	2.3284	3.0000	3.0000	4.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Safety Awarness Campaign			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	0.4384	3.0000	3.0000	3.0000
2230	01		**Total:**	0.4384	3.0000	3.0000	3.0000
2230	**Total:**			0.4384	3.0000	3.0000	3.0000
			Total:	0.4384	3.0000	3.0000	3.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement			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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 54	333.4461	359.2500	360.4300	388.9100
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 : I

DEMAND NO:- **55**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 55

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	930.1800	930.1800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	930.1800	930.1800

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
55	**Employment Services & Manpower Planning**				
2230	Labour, Employment and Skill Development	733.0217	883.0000	830.7500	922.6800
5475	Capital Outlay on Other General Economic Services.	0.0000	0.0000	4.0000	7.5000
Total Demand No. 55		733.0217	883.0000	834.7500	930.1800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	733.0217	883.0000	834.7500	930.1800
	Out of which Revenue	733.0217	883.0000	830.7500	922.6800
	Out of which Capital	0.0000	0.0000	4.0000	7.5000
	Total Revenue	733.0217	883.0000	830.7500	922.6800
	Total Capital	0.0000	0.0000	4.0000	7.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	1.7548	6.0000	4.0000	4.5000
2230 02	**Total:**	1.7548	6.0000	4.0000	4.5000
2230	**Total:**	1.7548	6.0000	4.0000	4.5000

	Total:	1.7548	6.0000	4.0000	4.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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	0.0000	2.6000	1.8900	2.6000
2230 02 789	Special Component Plan for Scheduled Caste	0.0000	0.8500	0.6200	0.8500
2230 02 796	Tribal Area sub-plan	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

	Total:	0.0000	5.0000	3.6500	5.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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

Supplies & Materials

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	0.1695	5.0000	2.5000	2.0000
2230 02 101	Employment Services	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	7.3121	15.0000	7.5000	2.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	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

Others

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	6.2635	13.0400	14.3400	35.4000
2230 02 101	Employment Services	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

	Total:	20.7342	30.0000	30.5000	35.4000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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	199.3767	272.0000	305.9800	310.5800
2230 02 101	Employment Services	412.5133	457.0000	426.0000	458.0000
2230 02	**Total:**	611.8899	729.0000	731.9800	768.5800
2230	**Total:**	611.8899	729.0000	731.9800	768.5800

	Total:	611.8899	729.0000	731.9800	768.5800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	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	0.8200	1.0000	1.0000	9.2000
2230 02 101	Employment Services	8.7979	17.2000	9.9200	11.8000
2230 02 789	Special Component Plan for Scheduled Caste	3.7262	5.9500	3.5700	8.2000
2230 02 796	Tribal Area sub-plan	5.6281	10.8500	6.5100	14.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2230 02	**Total:**	18.9723	35.0000	21.0000	43.2000
2230	**Total:**	18.9723	35.0000	21.0000	43.2000
	Total:	18.9723	35.0000	21.0000	43.2000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Vocational Counseling/Coaching	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
Professional Services					
2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	0.0000	0.0000	0.0000	1.0000
2230 02	**Total:**	0.0000	0.0000	0.0000	1.0000
2230	**Total:**	0.0000	0.0000	0.0000	1.0000
	Total:	0.0000	0.0000	0.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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-imbursement					
2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	0.0177	2.0000	1.0000	4.0000
2230 02 101	Employment Services	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
	Total:	0.3804	4.0000	2.0300	4.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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	1.9780	7.0000	4.0900	7.0000
2230 02	**Total:**	1.9780	7.0000	4.0900	7.0000
2230	**Total:**	1.9780	7.0000	4.0900	7.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	1.9780	7.0000	4.0900	7.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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 Recuritment Board of Tripura					
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 101 Employment Services		70.0000	52.0000	26.0000	52.0000
2230 02 **Total:**		70.0000	52.0000	26.0000	52.0000
2230 **Total:**		70.0000	52.0000	26.0000	52.0000
	Total:	70.0000	52.0000	26.0000	52.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Joint Recuritment Board of Tripura	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
Procurement of Capital Assets					
5475 Capital Outlay on Other General Economic Services.					
5475 00					
5475 00 115 Financial Support for Infrastructure Development		0.0000	0.0000	1.0000	2.0000
5475 00 796 Tribal Area sub-plan		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
	Total:	0.0000	0.0000	4.0000	7.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Capital Assets	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
Total - Demand:- 55		733.0217	883.0000	834.7500	930.1800
	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 55	733.0217	883.0000	834.7500	930.1800
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 : I

DEMAND NO:- **56**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 56

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	11723.8800	11723.8800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	11723.8800	11723.8800

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
56	**Information Technology**				
2070	Other Administrative Services	1689.1336	2249.0000	1355.0300	2297.8800
2220	Information and Publicity	132.1608	150.0000	150.0000	150.0000
2852	Industries	936.7882	1530.0000	1290.0000	1712.0000
3475	Other General Economic Services	0.0000	0.0000	330.0000	500.0000
4059	Capital Outlay on Public Works	1033.1717	2110.0000	6072.0000	2100.0000
4859	Capital Outlay on Telecommunication and Electronic Industries	0.0000	1000.0000	1000.0000	3014.0000
4875	Capital Outlay on Other Industries	17.0000	180.0000	40.0000	450.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	0.0000	0.0000	1500.0000
Total Demand No. 56		3808.2542	7219.0000	10237.0300	11723.8800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	3808.2542	7219.0000	10237.0300	11723.8800
	Out of which Revenue	2758.0825	3929.0000	3125.0300	4659.8800
	Out of which Capital	1050.1717	3290.0000	7112.0000	7064.0000
	Total Revenue	2758.0825	3929.0000	3125.0300	4659.8800
	Total Capital	1050.1717	3290.0000	7112.0000	7064.0000

Continue Demand No:56

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2852			Industries			
2852	07		Telecommunication and Electronic Industries			
2852	07	102	Digital India Programme	140.0000	140.0000	140.0000	120.0000
2852	07		**Total:**	140.0000	140.0000	140.0000	120.0000
2852			**Total:**	140.0000	140.0000	140.0000	120.0000

	Total:	140.0000	140.0000	140.0000	120.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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	4.0240	10.4000	33.2800	52.0000
2852	07	789	Special Component Plan for Scheduled Caste	1.9287	3.4000	10.8800	17.0000
2852	07	796	Tribal Area sub-plan	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

	Total:	5.9527	20.0000	64.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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	26.7971	40.0000	45.0000	50.0000
2070	00		**Total:**	26.7971	40.0000	45.0000	50.0000
2070			**Total:**	26.7971	40.0000	45.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	26.7971	40.0000	45.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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	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

	Total:	235.6251	274.0000	275.1200	288.8800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	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	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

	Total:	17.0000	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	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	42.7903	44.2000	44.2000	78.0000
2852 07 789	Special Component Plan for Scheduled Caste	12.1822	14.4500	14.4500	25.5000
2852 07 796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
		Total:	79.5247	85.0000	85.0000	150.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Rental Charges of SWAN		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	238.4602	275.6000	275.6000	317.2000
2852 07	789	Special Component Plan for Scheduled Caste	79.2267	90.1000	90.1000	103.7000
2852 07	796	Tribal Area sub-plan	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
		Total:	464.9811	530.0000	530.0000	610.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Strengthening of SWAN		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	43.7131	51.0000	0.0000	0.0000
2070 00	796	Tribal Area sub-plan	78.6738	93.0000	0.0000	0.0000
2070 00	800	Other expenditure	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	Other General Economic Services					
3475 00						
3475 00	115	Financial Support for Infrastructure Development	0.0000	0.0000	171.6000	260.0000
3475 00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	56.1000	85.0000
3475 00	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	278.3869	300.0000	330.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Data Centre	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

2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 202	Electronics	85.6000	88.4000	101.9200	97.2400
2852 07 789	Special Component Plan for Scheduled Caste	24.6000	28.9000	33.3200	31.7900
2852 07 796	Tribal Area sub-plan	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

	Total:	160.0000	170.0000	196.0000	187.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants for Software Technology Park	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-imbursement

2070	Other Administrative Services				
2070 00					
2070 00 003	Training	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

	Total:	5.1302	10.0000	5.6000	7.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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

Grants for e-Districts/e-Office

2070	Other Administrative Services				
2070 00					
2070 00 003	Training	191.0099	104.0000	124.8000	104.0000
2070 00 789	Special Component Plan for Scheduled Caste	41.9406	34.0000	40.8000	34.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2070 00	796	Tribal Area sub-plan	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
		Total:	363.4674	200.0000	240.0000	200.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants for e-Districts/e-Office		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	33.1799	52.0000	59.8000	78.0000
2070 00	789	Special Component Plan for Scheduled Caste	9.3059	17.0000	19.5500	25.5000
2070 00	796	Tribal Area sub-plan	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
		Total:	60.9234	100.0000	115.0000	150.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants for Cyber security operation Centre		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	303.6000	520.0000	274.4600	520.0000
2070 00	789	Special Component Plan for Scheduled Caste	99.4500	170.0000	89.7300	170.0000
2070 00	796	Tribal Area sub-plan	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
		Total:	572.9000	1000.0000	527.8100	1000.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants for Smart Phone		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, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2070	Other Administrative Services					
2070 00						
2070 00	003	Training	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
		Total:	0.0000	0.0000	1.5000	2.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services		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	50.0574	130.0000	38.1200	261.9200
2070 00	789	Special Component Plan for Scheduled Caste	9.6326	42.5000	11.2900	84.3200
2070 00	796	Tribal Area sub-plan	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
		Total:	86.5251	250.0000	70.0000	500.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants for IT Start-up Scheme		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	33.5635	39.0000	39.0000	53.9200
2070 00	789	Special Component Plan for Scheduled Caste	7.5649	12.7500	12.7500	16.3200
2070 00	796	Tribal Area sub-plan	18.2500	23.2500	23.2500	29.7600
2070 00		**Total:**	59.3784	75.0000	75.0000	100.0000
2070	**Total:**		59.3784	75.0000	75.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	59.3784	75.0000	75.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants for Managed service provider/ Maintaining of MyGov & Social Media	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

Grants for creation of Capital Assets under SWAN & SDC

4859	Capital Outlay on Telecommunication and Electronic Industries				
4859 02	Electronics				
4859 02 004	Research and Development	0.0000	520.0000	520.0000	1567.2800
4859 02 789	Special Component Plan for Scheduled Caste	0.0000	170.0000	170.0000	512.3800
4859 02 796	Tribal Area sub-plan	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

	Total:	0.0000	1000.0000	1000.0000	3014.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants for creation of Capital Assets under SWAN & SDC	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

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction	0.0000	1092.0000	3157.4400	1092.0000
4059 80 789	Special Component Plan for Scheduled Caste	0.0000	357.0000	1032.2400	357.0000
4059 80 796	Tribal Area sub-plan	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

	Total:	0.0000	2100.0000	6072.0000	2100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	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

Training Programme for Minor Veterinary Services/ Capicity Building

2852	Industries
2852 07	Telecommunication and Electronic Industries

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2852	07	102	Digital India Programme	0.0000	26.0000	18.2000	26.0000
2852	07	789	Special Component Plan for Scheduled Caste	0.0000	8.5000	5.9500	8.5000
2852	07	796	Tribal Area sub-plan	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
			Total:	0.0000	50.0000	35.0000	50.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Training Programme for Minor Veterinary Services/ Capicity Building			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	70.2790	78.0000	78.0000	78.0000
2220	60	789	Special Component Plan for Scheduled Caste	22.7936	25.5000	25.5000	25.5000
2220	60	796	Tribal Area sub-plan	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
			Total:	132.1608	150.0000	150.0000	150.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Chief Minister Helpline			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							
4875			Capital Outlay on Other Industries				
4875	60		Other Industries				
4875	60	004	Research and Development	0.0000	15.6000	20.8000	26.0000
4875	60	789	Special Component Plan for Scheduled Caste	0.0000	5.1000	6.8000	8.5000
4875	60	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	30.0000	40.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Capital Assets	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	4.9791	52.0000	52.0000	62.4000
2852 07 789	Special Component Plan for Scheduled Caste	0.0000	17.0000	17.0000	20.4000
2852 07 796	Tribal Area sub-plan	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

	Total:	4.9791	100.0000	100.0000	120.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants for Horizontal extension of SWAN (HSWAN)	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	0.0000	52.0000	0.0000	52.0000
2852 07 789	Special Component Plan for Scheduled Caste	0.0000	17.0000	0.0000	17.0000
2852 07 796	Tribal Area sub-plan	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

	Total:	0.0000	100.0000	0.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grant for Data Centre Policy Incentive	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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2852 07		Telecommunication and Electronic Industries				
2852 07	102	Digital India Programme	10.7298	39.0000	20.8000	39.0000
2852 07	789	Special Component Plan for Scheduled Caste	6.7354	12.7500	6.8000	12.7500
2852 07	796	Tribal Area sub-plan	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
		Total:	29.8653	75.0000	40.0000	75.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grant for Beneficiary Management System (BMS), PMU & NIC		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	29.1200	62.4000	15.6000	0.0000
2852 07	789	Special Component Plan for Scheduled Caste	9.5200	20.4000	5.1000	0.0000
2852 07	796	Tribal Area sub-plan	12.3600	37.2000	9.3000	0.0000
2852 07		**Total:**	51.0000	120.0000	30.0000	0.0000
2852		**Total:**	51.0000	120.0000	30.0000	0.0000
		Total:	51.0000	120.0000	30.0000	0.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
New Generation Innovation Network (NGIN)		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

Maintenance of State Portal and other Departmental Websites

2852		Industries				
2852 07		Telecommunication and Electronic Industries				
2852 07	102	Digital India Programme	0.4854	20.8000	20.8000	26.0000
2852 07	789	Special Component Plan for Scheduled Caste	0.0000	6.8000	6.8000	8.5000
2852 07	796	Tribal Area sub-plan	0.0000	12.4000	12.4000	15.5000
2852 07		**Total:**	0.4854	40.0000	40.0000	50.0000
2852		**Total:**	0.4854	40.0000	40.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.4854	40.0000	40.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Maintenance of State Portal and other Departmental Websites	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

Subarna Jayanti Tripura Nirman Yojana

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction	537.2493	5.2000	0.0000	0.0000
4059 80 789	Special Component Plan for Scheduled Caste	175.6392	1.7000	0.0000	0.0000
4059 80 796	Tribal Area sub-plan	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

	Total:	1033.1717	10.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana	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

2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 102	Digital India Programme	0.0000	52.0000	15.6000	52.0000
2852 07 789	Special Component Plan for Scheduled Caste	0.0000	17.0000	5.1000	17.0000
2852 07 796	Tribal Area sub-plan	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

	Total:	0.0000	100.0000	30.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grant for implementation of IT Policy	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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4875	60	004	Research and Development	0.0000	78.0000	0.0000	208.0000
4875	60	789	Special Component Plan for Scheduled Caste	0.0000	25.5000	0.0000	68.0000
4875	60	796	Tribal Area sub-plan	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
			Total:	0.0000	150.0000	0.0000	400.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Development of Online Systems (UNNOTI)			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	0.0000	0.0000	0.0000	26.0000
2852	07	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	8.5000
2852	07	796	Tribal Area sub-plan	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
			Total:	0.0000	0.0000	0.0000	50.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Maintenance of Wi-Fi for Colleges/ Politechnic Institutes			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

Chief Ministers Centre for computer based examination

5475			Capital Outlay on Other General Economic Services.				
5475	00						
5475	00	115	Financial Support for Infrastructure Development	0.0000	0.0000	0.0000	780.0000
5475	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	255.0000
5475	00	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	0.0000	1500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Chief Ministers Centre for computer based examination	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
Total - Demand:- 56		3808.2542	7219.0000	10237.0300	11723.8800
	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
Grand Total: Demand:- 56		3808.2542	7219.0000	10237.0300	11723.8800
	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
Recovery: Demand:- 56		2469.0244	0.0000	0.0000	0.0000
	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
	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 : I

DEMAND NO:- **57**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 57

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4701.8800	4701.8800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4701.8800	4701.8800

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
57	**Minorities Welfare**				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	1067.6580	1493.3500	1192.4800	1426.8800
2235	Social Security and Welfare	60.0000	66.0000	66.0000	120.0000
4059	Capital Outlay on Public Works	256.4242	1.0000	651.0000	500.0000
4215	Capital Outlay on Water Supply and Sanitation	12.5000	350.0000	0.0000	0.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	15.0000	3450.0000	2077.0000	2655.0000
Total Demand No. 57		1411.5822	5360.3500	3986.4800	4701.8800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	1411.5822	5360.3500	3986.4800	4701.8800
	Out of which Revenue	1127.6580	1559.3500	1258.4800	1546.8800
	Out of which Capital	283.9242	3801.0000	2728.0000	3155.0000
	Total Revenue	1127.6580	1559.3500	1258.4800	1546.8800
	Total Capital	283.9242	3801.0000	2728.0000	3155.0000

 Continue Demand No:57

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

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	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

	Total:	0.4029	0.7500	0.7500	0.9000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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	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

	Total:	817.8855	850.0000	850.0000	935.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend	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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	15.0000	30.0000	30.0000	30.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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	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

	Total:	70.0000	77.0000	77.0000	80.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - Wakf Board	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				
4059 80	General				
4059 80 051	Construction	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

	Total:	256.4242	0.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
NABARD	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

Haj Committee

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 102	Economic Development	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	37.5000	55.0000	55.0000	60.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Haj Committee	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				
2225 04	Welfare of Minorities				
2225 04 277	Education	0.0000	150.0000	0.0000	0.0000
2225 04 283	Housing	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	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	0.0000	2500.0000	1750.0000	2000.0000
4225 04 282	Health	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

	Total:	0.0000	3500.0000	1750.0000	2000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities	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

State Share / Contribution of CSS

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 277	Education	0.0000	65.0000	0.0000	0.0000
2225 04 283	Housing	0.0000	7.0000	0.0000	0.0000
2225 04	**Total:**	0.0000	72.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 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 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	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 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 04 Welfare of Minorities				
4225 04 277 Education	0.0000	328.0000	300.0000	600.0000
4225 04 282 Health	0.0000	100.0000	0.0000	0.0000
4225 04 **Total:**	0.0000	428.0000	300.0000	600.0000
4225 **Total:**	0.0000	428.0000	300.0000	600.0000
Total:	12.5000	600.0000	300.0000	600.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS — 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	18.8669	22.7900	23.7900	26.7900
2225 04 102 Economic Development	15.3910	21.0000	20.0000	21.0000
2225 04 277 Education	0.1030	0.2100	0.2100	0.2100
2225 04 **Total:**	34.3609	44.0000	44.0000	48.0000
2225 **Total:**	34.3609	44.0000	44.0000	48.0000
Total:	34.3609	44.0000	44.0000	48.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others — 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	91.4362	112.0000	131.4000	118.0800

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 04 **Total:**		91.4362	112.0000	131.4000	118.0800
2225 **Total:**		91.4362	112.0000	131.4000	118.0800
	Total:	91.4362	112.0000	131.4000	118.0800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	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		15.0000	22.0000	27.0000	35.0000
4225 04 **Total:**		15.0000	22.0000	27.0000	35.0000
4225 **Total:**		15.0000	22.0000	27.0000	35.0000
	Total:	15.0000	22.0000	27.0000	35.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - Minority Development Corporation	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

Development and Protection of WAKF Properties

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes		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
	Total:	60.0000	66.0000	66.0000	120.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Development and Protection of WAKF Properties	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

Procurement of Vehicle

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		0.0000	0.0000	0.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4225 04	**Total:**	0.0000	0.0000	0.0000	20.0000
4225	**Total:**	0.0000	0.0000	0.0000	20.0000
	Total:	0.0000	0.0000	0.0000	20.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	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
Medical Re-imbursement					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration	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
	Total:	0.0000	1.0000	1.0000	1.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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
Outsourcing of Services					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration	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
	Total:	1.0725	1.6000	3.3300	3.4000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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	0.0000	0.0000	651.0000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059 80 **Total:**		0.0000	0.0000	651.0000	500.0000
4059 **Total:**		0.0000	0.0000	651.0000	500.0000
	Total:	0.0000	0.0000	651.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	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		0.0000	1.0000	0.0000	0.0000
4059 80 **Total:**		0.0000	1.0000	0.0000	0.0000
4059 **Total:**		0.0000	1.0000	0.0000	0.0000
	Total:	0.0000	1.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital	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
Financial Assistance for upgradation of livelihood of indigent RM Families					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 102 Economic Development		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
	Total:	0.0000	0.0000	0.0000	150.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Financial Assistance for upgradation of livelihood of indigent RM Families	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 57	1411.5822	5360.3500	3986.4800	4701.8800
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 : I

DEMAND NO:- **58**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 58

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1269.9200	1269.9200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1269.9200	1269.9200

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
58	**Home (FSL, PAC, Prosecution, Coordination Cel**				
2052	Secretariat-General Services	7.4898	7.0000	9.0000	10.0000
2053	District Administration	1.9516	155.0000	313.5300	155.0000
2055	Police	624.4519	765.0500	755.8600	871.9200
2235	Social Security and Welfare	0.1500	5.0000	232.0000	5.0000
4055	Capital Outlay on Police	29.9136	31.5000	35.0000	227.0000
5475	Capital Outlay on Other General Economic Services.	21.6339	3.0000	0.0000	1.0000
Total Demand No. 58		685.5908	966.5500	1345.3900	1269.9200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	685.5908	966.5500	1345.3900	1269.9200
	Out of which Revenue	634.0433	932.0500	1310.3900	1041.9200
	Out of which Capital	51.5476	34.5000	35.0000	228.0000
	Total Revenue	634.0433	932.0500	1310.3900	1041.9200
	Total Capital	51.5476	34.5000	35.0000	228.0000

 Continue Demand No:58

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
		Minor Heads under which the Major Heads will be accounted for				
Wages						
2055	Police					
2055 00						
2055 00	001	Direction and Administration	14.2219	16.7000	8.5000	9.5000
2055 00	101	Criminal Investigation and Vigilance	1.0424	1.3000	1.3400	1.3200
2055 00		**Total:**	15.2643	18.0000	9.8400	10.8200
2055	**Total:**		15.2643	18.0000	9.8400	10.8200
		Total:	15.2643	18.0000	9.8400	10.8200
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages		Voted	15.2643	18.0000	9.8400	10.8200
		Revenue	15.2643	18.0000	9.8400	10.8200
		Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges						
2055	Police					
2055 00						
2055 00	001	Direction and Administration	3.2350	4.3000	2.8200	2.0000
2055 00	101	Criminal Investigation and Vigilance	0.4450	0.6000	0.4000	0.4000
2055 00	116	Forensic Science	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
		Total:	7.8800	10.5000	10.2200	10.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges		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	0.1121	0.5000	0.5000	0.2500
2055 00	101	Criminal Investigation and Vigilance	0.0000	0.0000	0.0000	1.1500
2055 00	116	Forensic Science	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	11.4740	3.5000	4.5000	3.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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
Others					
2053 District Administration					
2053 00					
2053 00 094	Other Establishments	0.2143	5.0000	2.5300	5.0000
2053 00	**Total:**	0.2143	5.0000	2.5300	5.0000
2053	**Total:**	0.2143	5.0000	2.5300	5.0000
	Total:	0.2143	5.0000	2.5300	5.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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
Salaries					
2055 Police					
2055 00					
2055 00 001	Direction and Administration	147.5488	200.0000	135.0000	170.0000
2055 00 101	Criminal Investigation and Vigilance	14.5150	30.0000	30.4800	18.0200
2055 00 116	Forensic Science	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
	Total:	456.7183	550.0000	560.4800	588.0200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	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	1.7373	150.0000	311.0000	150.0000
2053 00	**Total:**	1.7373	150.0000	311.0000	150.0000
2053	**Total:**	1.7373	150.0000	311.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	1.7373	150.0000	311.0000	150.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Security Related Expenditure	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	7.4898	7.0000	9.0000	10.0000
2052 00	**Total:**	7.4898	7.0000	9.0000	10.0000
2052	**Total:**	7.4898	7.0000	9.0000	10.0000

	Total:	7.4898	7.0000	9.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Co-ordination Cell	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 Accountibility Commission

2055	Police				
2055 00					
2055 00 001	Direction and Administration	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

	Total:	27.6007	49.0000	29.2100	49.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Police Accountibility 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

Directorate of Prosecution

2055	Police				
2055 00					
2055 00 101	Criminal Investigation and Vigilance	0.4392	1.0000	2.8100	1.4800
2055 00	**Total:**	0.4392	1.0000	2.8100	1.4800
2055	**Total:**	0.4392	1.0000	2.8100	1.4800

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
			Total:	0.4392	1.0000	2.8100	1.4800
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Directorate of Prosecution			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
Forensic Science Laboratory							
2055	Police						
2055 00							
2055 00	116	Forensic Science		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		0.0000	0.0000	0.0000	227.0000
4055 00	800	Other expenditure		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
			Total:	110.7796	125.0000	150.2000	350.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Forensic Science Laboratory			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
Medical Re-imbursement							
2055	Police						
2055 00							
2055 00	001	Direction and Administration		0.0076	0.8500	0.5000	0.8500
2055 00	101	Criminal Investigation and Vigilance		0.0000	0.1500	0.1000	0.1500
2055 00	116	Forensic Science		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
			Total:	0.2385	1.5000	1.1000	1.6000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement			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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund							
2055	Police						
2055 00							
2055 00		116	Forensic Science	12.0598	20.0500	4.5000	0.0000
2055 00			**Total:**	12.0598	20.0500	4.5000	0.0000
2055	**Total:**			12.0598	20.0500	4.5000	0.0000
			Total:	12.0598	20.0500	4.5000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund			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	21.6339	0.0000	0.0000	0.0000
5475 00			**Total:**	21.6339	0.0000	0.0000	0.0000
5475	**Total:**			21.6339	0.0000	0.0000	0.0000
			Total:	21.6339	0.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Other Capital Expenditure			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	11.9109	18.0000	18.0000	85.0000
2055 00			**Total:**	11.9109	18.0000	18.0000	85.0000
2055	**Total:**			11.9109	18.0000	18.0000	85.0000
			Total:	11.9109	18.0000	18.0000	85.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services			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.

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 200 Other Programmes		0.1500	5.0000	232.0000	5.0000
2235 60 **Total:**		0.1500	5.0000	232.0000	5.0000
2235 **Total:**		0.1500	5.0000	232.0000	5.0000
	Total:	0.1500	5.0000	232.0000	5.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.	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
Procurement of Capital Assets					
5475 Capital Outlay on Other General Economic Services.					
5475 00					
5475 00 115 Financial Support for Infrastructure Development		0.0000	3.0000	0.0000	1.0000
5475 00 **Total:**		0.0000	3.0000	0.0000	1.0000
5475 **Total:**		0.0000	3.0000	0.0000	1.0000
	Total:	0.0000	3.0000	0.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Capital Assets	Voted	0.0000	3.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3.0000	0.0000	1.0000
Grand Total: Demand:- 58		685.5908	966.5500	1345.3900	1269.9200
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	685.5908	966.5500	1345.3900	1269.9200
	Revenue	634.0433	932.0500	1310.3900	1041.9200
	Capital	51.5476	34.5000	35.0000	228.0000

Tourism

Demand No : 59

Volume : I

DEMAND NO:- **59**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 59

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	11542.7800	11542.7800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	11542.7800	11542.7800

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
59	**Tourism**				
3452	Tourism	1187.3539	1098.0000	1307.6700	1509.7800
4552	Capital Outlay on North Eastern Areas	0.0000	2.0000	2.0000	2.0000
5452	Capital Outlay on Tourism	1765.4052	14801.0000	11231.0000	9951.0000
5465	Investments in General Financial and Trading Institutions	60.0000	70.0000	70.0000	80.0000
Total Demand No. 59		3012.7590	15971.0000	12610.6700	11542.7800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	3012.7590	15971.0000	12610.6700	11542.7800
	Out of which Revenue	1187.3539	1098.0000	1307.6700	1509.7800
	Out of which Capital	1825.4052	14873.0000	11303.0000	10033.0000
	Total Revenue	1187.3539	1098.0000	1307.6700	1509.7800
	Total Capital	1825.4052	14873.0000	11303.0000	10033.0000

 Continue Demand No:59

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

3452 Tourism					
3452 80 General					
3452 80 001 Direction and Administration	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
Total:	0.1443	0.2100	0.0000	0.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages 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	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
Total:	5.0000	7.0000	14.5000	8.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges 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				
3452 01 101 Tourist Centre	271.6432	56.0000	70.0000	100.0000
3452 01 789 Special Component Plan for Scheduled Caste	88.9100	101.0000	130.0000	150.0000
3452 01 796 Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	517.8118	300.0000	400.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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	0.0000	0.0000	30.0000	26.0000
5452 01 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	8.5000
5452 01 796	Tribal Area sub-plan	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
	Total:	0.0000	0.0000	30.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	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	0.0000	0.5200	0.5200	0.5200
4552 00 789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
4552 00 796	Tribal Area sub-plan	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
	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - NEC	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					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
5452	01		Tourist Infrastructure				
5452	01	101	Tourist Centre	137.8000	1300.0000	1695.0000	2808.0000
5452	01	789	Special Component Plan for Scheduled Caste	45.0500	3000.0000	795.0000	918.0000
5452	01	796	Tribal Area sub-plan	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
			Total:	265.0000	8300.0000	3500.0000	5400.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - EAP			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	0.0000	0.5200	0.5200	0.5200
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
4552	00	796	Tribal Area sub-plan	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
			Total:	0.0000	1.0000	1.0000	1.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS			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			Tourism				
3452	80		General				
3452	80	001	Direction and Administration	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	11.2331	14.0000	14.0000	16.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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	Tourism				
3452 80	General				
3452 80 001	Direction and Administration	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

	Total:	448.1557	529.7900	532.1700	558.7800
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	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	31.2000	36.4000	36.4000	41.6000
5465 02 789	Special Component Plan for Scheduled Caste	10.2000	11.9000	11.9000	13.6000
5465 02 796	Tribal Area sub-plan	18.6000	21.7000	21.7000	24.8000
5465 02	**Total:**	60.0000	70.0000	70.0000	80.0000
5465	**Total:**	60.0000	70.0000	70.0000	80.0000

	Total:	60.0000	70.0000	70.0000	80.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - Tripura Tourism Development Corporation Ltd.	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-imbursement

3452	Tourism				
3452 80	General				
3452 80 001	Direction and Administration	0.0090	2.0000	2.0000	2.0000
3452 80	**Total:**	0.0090	2.0000	2.0000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3452 **Total:**		0.0090	2.0000	2.0000	2.0000
	Total:	0.0090	2.0000	2.0000	2.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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		144.0000	500.0000	3832.3700	2340.0000
5452 01 789 Special Component Plan for Scheduled Caste		234.0000	2000.0000	1498.2300	765.0000
5452 01 796 Tribal Area sub-plan		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
	Total:	800.0000	5500.0000	7700.0000	4500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	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		104.0000	104.0000	104.0000	75.0000
3452 01 789 Special Component Plan for Scheduled Caste		34.0000	44.0000	94.0000	150.0000
3452 01 796 Tribal Area sub-plan		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
	Total:	200.0000	220.0000	320.0000	375.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Tourism Events	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					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
5452	01	101	Tourist Centre	0.0000	0.5200	0.5200	0.5200
5452	01	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
5452	01	796	Tribal Area sub-plan	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
			Total:	0.0000	1.0000	1.0000	1.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance- Capital			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	0.0000	200.0000	0.0000	0.0000
5452	01	789	Special Component Plan for Scheduled Caste	100.4052	300.0000	0.0000	0.0000
5452	01	796	Tribal Area sub-plan	0.0000	500.0000	0.0000	0.0000
5452	01		**Total:**	100.4052	1000.0000	0.0000	0.0000
5452			**Total:**	100.4052	1000.0000	0.0000	0.0000
			Total:	100.4052	1000.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana			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	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
			Total:	5.0000	25.0000	25.0000	50.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Paryatan Sahayak Prakalp			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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
5452			Capital Outlay on Tourism				
5452	80		General				
5452	80	104	Promotion and Publicity	100.0000	0.0000	0.0000	0.0000
5452	80	789	Special Component Plan for Scheduled Caste	200.0000	0.0000	0.0000	0.0000
5452	80	796	Tribal Area sub-plan	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
			Total:	600.0000	0.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works for Tourism			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
			Total - Demand:- 59	3012.7590	15971.0000	12610.6700	11542.7800
			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
			Grand Total: Demand:- 59	3012.7590	15971.0000	12610.6700	11542.7800
			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 : I

DEMAND NO:- **60**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 60

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	305.7100	305.7100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	305.7100	305.7100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
60	**Kokborak and Other Minority Languages**				
2059	Public Works	1.9971	12.9300	12.9300	13.0000
2202	General Education	112.9207	207.4200	240.4000	199.7100
4202	Capital Outlay on Education, Sports, Art and Culture	0.0000	180.0000	66.5000	93.0000
Total Demand No. 60		114.9178	400.3500	319.8300	305.7100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	114.9178	400.3500	319.8300	305.7100
	Out of which Revenue	114.9178	220.3500	253.3300	212.7100
	Out of which Capital	0.0000	180.0000	66.5000	93.0000
	Total Revenue	114.9178	220.3500	253.3300	212.7100
	Total Capital	0.0000	180.0000	66.5000	93.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	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

	Total:	1.0008	1.2000	1.2000	1.2000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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	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

	Total:	1.9971	12.9300	12.9300	13.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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				
2202 05 200 Other Languages Education	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

	Total:	0.6188	1.5000	1.5000	1.7500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 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	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
Total:	12.4474	20.0000	31.4000	22.3000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others 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

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	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
Total:	46.0235	49.0000	73.8000	51.6600
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries 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	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
Total:	9.6486	10.0000	10.0000	11.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Workshop/Seminar 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, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4202 01	201	Elementary Education	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
		Total:	0.0000	0.0000	0.0000	23.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle		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	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
		Total:	11.6397	12.0000	19.5000	18.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Publication		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	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
		Total:	11.7985	20.3200	38.0000	32.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Printing Text Books		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-imbursement						
2202	General Education					
2202 05	Language Development					
2202 05	200	Other Languages Education	0.2435	1.0000	1.0000	1.0000
2202 05		**Total:**	0.2435	1.0000	1.0000	1.0000
2202	**Total:**		0.2435	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.2435	1.0000	1.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	Voted	0.2435	1.0000	1.0000	1.0000
	Revenue	0.2435	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 205	Languages Development	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

	Total:	0.0000	0.0000	21.5000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Other Capital Expenditure	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	0.0000	1.8000	2.0000	8.0000
2202 05	**Total:**	0.0000	1.8000	2.0000	8.0000
2202	**Total:**	0.0000	1.8000	2.0000	8.0000

	Total:	0.0000	1.8000	2.0000	8.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	19.4998	25.0000	30.0000	25.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Celebration of Kokborak Day	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	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
	Total:	0.0000	32.0000	32.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Language Mapping of School Students & Teachers	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	0.0000	33.6000	0.0000	2.3000
2202 05	**Total:**	0.0000	33.6000	0.0000	2.3000
2202	**Total:**	0.0000	33.6000	0.0000	2.3000
	Total:	0.0000	33.6000	0.0000	2.3000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Award for Kokborok language learners	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	0.0000	180.0000	45.0000	16.0000
4202 01	**Total:**	0.0000	180.0000	45.0000	16.0000
4202	**Total:**	0.0000	180.0000	45.0000	16.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	180.0000	45.0000	16.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Kok-borok Learning Centre	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	0.0000	0.0000	0.0000	54.0000
4202 01	**Total:**	0.0000	0.0000	0.0000	54.0000
4202	**Total:**	0.0000	0.0000	0.0000	54.0000

	Total:	0.0000	0.0000	0.0000	54.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Digital Library	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	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education	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

	Total:	0.0000	0.0000	0.0000	11.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Research Project	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	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education	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, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	0.0000	0.0000	3.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Celebration of Manipuri Language Day	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		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
	Total:	0.0000	0.0000	0.0000	11.5000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to College for Workshop/ Seminars	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
	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 : I

DEMAND NO:- **61**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 61

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7654.9700	7654.9700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7654.9700	7654.9700

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
61	**Welfare of Other Backward Classes**				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	4134.2253	5732.3000	5723.0900	6603.9700
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.0000	2101.0000	158.5000	1051.0000
Total Demand No. 61		4134.2253	7833.3000	5881.5900	7654.9700
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	4134.2253	7833.3000	5881.5900	7654.9700
	Out of which Revenue	4134.2253	5732.3000	5723.0900	6603.9700
	Out of which Capital	0.0000	2101.0000	158.5000	1051.0000
	Total Revenue	4134.2253	5732.3000	5723.0900	6603.9700
	Total Capital	0.0000	2101.0000	158.5000	1051.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

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	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

	Total:	1.9772	2.6700	1.9400	2.1300
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	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	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

	Total:	1.0278	2.0000	2.0000	2.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 277	Education	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	192.1187	330.0000	330.0000	350.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend	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	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
	Total:	10.9492	20.0000	20.0000	70.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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				
2225 03	Welfare of Backward Classes				
2225 03 277	Education	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
	Total:	296.8250	300.0000	250.0000	300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share	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	0.0000	1.0000	1.0000	1.0000
4225 03	**Total:**	0.0000	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4225 **Total:**		0.0000	1.0000	1.0000	1.0000
	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
NABARD	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					
2225 03 Welfare of Backward Classes					
2225 03 001 Direction and Administration		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
	Total:	6.0753	9.0000	9.0000	9.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Nucleus Budget	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		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
	Total:	36.5792	55.0000	60.0000	65.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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		116.4228	141.3300	142.6500	149.6900

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 03 **Total:**		116.4228	141.3300	142.6500	149.6900
2225 **Total:**		116.4228	141.3300	142.6500	149.6900
	Total:	116.4228	141.3300	142.6500	149.6900
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	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		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
	Total:	0.0000	0.0000	0.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grants to PSUs - O.B.C Development	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

Professional 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		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
	Total:	0.0000	1.0000	1.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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

Contractual Service

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

2225 03 Welfare of Backward Classes

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 03 102 Economic Development		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
	Total:	0.0000	0.0000	1.4000	4.1500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Contractual Service	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		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
	Total:	296.8050	330.0000	330.0000	330.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Pre Matric Scholarship for OBC Students	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		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
	Total:	2850.7500	4000.0000	4000.0000	4600.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Post matric Scholarship for OBC Students	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-imbursement

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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 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		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
		Total:	0.0000	2.5000	3.0000	3.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		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		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
		Total:	7.9442	8.8000	12.1000	8.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services		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 Subvension (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		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
		Total:	0.0000	30.0000	10.0000	10.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Interest Subvension (Atmanirbhar Tripura)		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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 03 Welfare of Backward Classes					
4225 03 102 Economic Development		0.0000	2100.0000	157.5000	1000.0000
4225 03 **Total:**		0.0000	2100.0000	157.5000	1000.0000
4225 **Total:**		0.0000	2100.0000	157.5000	1000.0000
	Total:	0.0000	2100.0000	157.5000	1000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Construction of Boys and Girls Hostel for OBC	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		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
	Total:	316.7510	400.0000	450.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share of CSS	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		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
	Total:	0.0000	100.0000	100.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Coaching for IAS etc for OBC Students	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	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
Total:	0.0000	0.0000	0.0000	100.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Training and supply of modern tools to rubber growers belonging OBC Category — 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
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
Recovery: Demand:- 61	0.0700	0.0000	0.0000	0.0000
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
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 : I

DEMAND NO:- **62**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 62

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	116913.2400	116913.2400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	116913.2400	116913.2400

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
62	**Elementary Education**				
2059	Public Works	67.3140	115.0000	115.0000	125.0000
2202	General Education	81026.8960	97167.3000	97831.1800	102740.0900
2236	Nutrition	7867.2100	11910.7500	11730.9400	12059.8900
4059	Capital Outlay on Public Works	0.0000	200.0000	100.0000	1000.0000
4202	Capital Outlay on Education, Sports, Art and Culture	10.5300	33.4000	334.5200	988.2600
Total Demand No. 62		88971.9500	109426.4500	110111.6400	116913.2400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	88971.9500	109426.4500	110111.6400	116913.2400
	Out of which Revenue	88961.4200	109193.0500	109677.1200	114924.9800
	Out of which Capital	10.5300	233.4000	434.5200	1988.2600
	Total Revenue	88961.4200	109193.0500	109677.1200	114924.9800
	Total Capital	10.5300	233.4000	434.5200	1988.2600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2202	General Education					
2202 01	Elementary Education					
2202 01	001	Direction and Administration	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

	Total:	8.0299	10.0700	8.8800	9.7700
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	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	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

	Total:	210.0000	250.0000	490.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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					
2202 01	106	Teachers and other Services	0.0000	30.0000	30.0000	30.0000
2202 01	789	Special Component Plan for Scheduled Caste	0.0000	15.0000	15.0000	15.0000
2202 01	796	Tribal Area sub-plan	0.0000	25.0000	25.0000	25.0000
2202 01		**Total:**	0.0000	70.0000	70.0000	70.0000
2202	**Total:**		0.0000	70.0000	70.0000	70.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	70.0000	70.0000	70.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend	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	0.0000	30.0000	30.0000	60.0000
4059 80 789	Special Component Plan for Scheduled Caste	0.0000	30.0000	30.0000	60.0000
4059 80 796	Tribal Area sub-plan	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

	Total:	0.0000	100.0000	100.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	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	22.6387	35.0000	35.0000	37.5000
2059 80 789	Special Component Plan for Scheduled Caste	18.9744	35.0000	35.0000	37.5000
2059 80 796	Tribal Area sub-plan	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

	Total:	67.3140	115.0000	115.0000	125.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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	0.0000	25.0000	25.0000	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4202 01		**Total:**	0.0000	25.0000	25.0000	25.0000
4202	**Total:**		0.0000	25.0000	25.0000	25.0000
		Total:	0.0000	25.0000	25.0000	25.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials		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	0.0000	1.2500	0.0000	1.2500
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.5500	0.0000	0.5500
4202 01	796	Tribal Area sub-plan	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
		Total:	0.0000	3.0000	0.0000	3.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Land Acquisition		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	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
		Total:	101.2500	160.0000	160.0000	160.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Transfer of fund to TTAADC		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 CSS						
2236	Nutrition					
2236 02	Distribution of nutritious food and beverages					

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2236	02	102	Mid-day Meals	134.7940	292.5000	235.3300	170.0000
2236	02	789	Special Component Plan for Scheduled Caste	111.7440	130.0000	237.6000	170.0000
2236	02	796	Tribal Area sub-plan	318.6620	227.5000	715.0700	510.0000
2236	02		**Total:**	565.2000	650.0000	1188.0000	850.0000
2236			**Total:**	565.2000	650.0000	1188.0000	850.0000
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	201	Elementary Education	0.0000	0.0000	4.6700	90.0000
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.4000	90.0000
4202	01	796	Tribal Area sub-plan	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
			Total:	565.2000	650.0000	1200.0000	1300.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS			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	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	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	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
			Total:	119.0701	174.5000	200.0000	225.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others			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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Salaries						
2202	General Education					
2202 01	Elementary Education					
2202 01	001	Direction and Administration	71489.0472	85084.9300	86563.2500	90250.2700
2202 01		**Total:**	71489.0472	85084.9300	86563.2500	90250.2700
2202	**Total:**		71489.0472	85084.9300	86563.2500	90250.2700
		Total:	71489.0472	85084.9300	86563.2500	90250.2700
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries		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	2232.5060	3341.1000	1929.0000	1809.0000
2236 02	789	Special Component Plan for Scheduled Caste	1081.5360	1909.2000	1414.5200	1809.0000
2236 02	796	Tribal Area sub-plan	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	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	201	Elementary Education	0.0000	0.0000	69.2800	100.2000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	35.8400	100.2000
4202 01	796	Tribal Area sub-plan	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
		Total:	5729.6600	9546.0000	8454.0000	9546.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - PM POSHAN [Mid Day Meal (MDM)]		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	299.2800	320.0000	320.0000	320.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2202 05 **Total:**		299.2800	320.0000	320.0000	320.0000
2202 **Total:**		299.2800	320.0000	320.0000	320.0000
	Total:	299.2800	320.0000	320.0000	320.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Scheme for providing Education to Madrasas, Minorities and Disabled	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		1.0129	10.5000	5.2500	5.2500
2202 01 **Total:**		1.0129	10.5000	5.2500	5.2500
2202 **Total:**		1.0129	10.5000	5.2500	5.2500
	Total:	1.0129	10.5000	5.2500	5.2500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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		0.0000	50.0000	50.0000	100.0000
2202 01 **Total:**		0.0000	50.0000	50.0000	100.0000
2202 **Total:**		0.0000	50.0000	50.0000	100.0000
	Total:	0.0000	50.0000	50.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Furniture	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		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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	1492.5803	1850.0000	1850.0000	1900.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salary for Grant-in-aid Institutions	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	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

	Total:	7242.3088	9100.0000	8016.0000	9100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education	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	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

	Total:	0.0000	1.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Council of Educational Research and Trining (SCERT)	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-imbursement

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration	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, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	29.0737	30.0000	40.0000	40.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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	175.0000	400.0000	400.0000	450.0000
2236 02	**Total:**	175.0000	400.0000	400.0000	450.0000
2236	**Total:**	175.0000	400.0000	400.0000	450.0000

	Total:	175.0000	400.0000	400.0000	450.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Cost of LPG in Schools	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	2.1985	5.5000	7.0000	8.0000
2202 80	**Total:**	2.1985	5.5000	7.0000	8.0000
2202	**Total:**	2.1985	5.5000	7.0000	8.0000

	Total:	2.1985	5.5000	7.0000	8.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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

Grant for centralised Examination Unit

2202	General Education				
2202 01	Elementary Education				
2202 01 110	Examinations	11.6664	24.7500	24.7500	12.0000
2202 01 789	Special Component Plan for Scheduled Caste	11.9264	11.0000	11.0000	12.0000
2202 01 796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	43.5747	55.0000	55.0000	60.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Grant for centralised Examination Unit	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

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction	0.0000	0.0000	0.0000	160.0000
4059 80 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	160.0000
4059 80 796	Tribal Area sub-plan	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

	Total:	0.0000	0.0000	0.0000	800.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	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	0.0000	6.6400	6.6400	6.6400
2236 02 789	Special Component Plan for Scheduled Caste	0.0000	2.9500	2.9500	2.9500
2236 02 796	Tribal Area sub-plan	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

	Total:	0.0000	14.7500	14.7500	14.7500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Contribution for Other Nutrition programmes	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

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4059	80	051	Construction	0.0000	45.0000	0.0000	0.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	20.0000	0.0000	0.0000
4059	80	796	Tribal Area sub-plan	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
			Total:	0.0000	100.0000	0.0000	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Subarna Jayanti Tripura Nirman Yojana			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	489.3000	455.0000	400.2600	340.0000
2236	02	789	Special Component Plan for Scheduled Caste	279.0000	260.0000	400.2600	340.0000
2236	02	796	Tribal Area sub-plan	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
			Total:	1397.3500	1300.0000	1966.3100	1700.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Contribution			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	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
			Total:	0.0000	1.2000	1.2000	1.2000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Honorarium for Ayas (Pre Primary Madrassa)			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, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 62	88971.9500	109426.4500	110111.6400	116913.2400
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
Recovery: Demand:- 62	18.9873	0.0000	0.0000	0.0000
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
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 : I

DEMAND NO:- **63**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 63

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	2015.0000	2015.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	2015.0000	2015.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
63	**Industries Commerce (Skill Development)**				
2230	Labour, Employment and Skill Development	0.0000	600.0000	570.0000	1770.0000
2851	Village and Small Industries	269.1144	107.6000	393.8300	115.0000
4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	100.0000
5475	Capital Outlay on Other General Economic Services.	0.0000	0.0000	0.0000	30.0000
Total Demand No. 63		269.1144	707.6000	963.8300	2015.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	269.1144	707.6000	963.8300	2015.0000
	Out of which Revenue	269.1144	707.6000	963.8300	1885.0000
	Out of which Capital	0.0000	0.0000	0.0000	130.0000
	Total Revenue	269.1144	707.6000	963.8300	1885.0000
	Total Capital	0.0000	0.0000	0.0000	130.0000

 Continue Demand No:63

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Major Works

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80 051	Construction	0.0000	0.0000	0.0000	52.0000
4059 80 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000
4059 80 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	31.0000
4059 80	**Total:**	0.0000	0.0000	0.0000	100.0000
4059	**Total:**	0.0000	0.0000	0.0000	100.0000

	Total:	0.0000	0.0000	0.0000	100.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Major Works	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	0.0000	0.0000	10.9200	10.4000
2851 00 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	3.5700	3.4000
2851 00 796	Tribal Area sub-plan	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

	Total:	0.0000	0.0000	21.0000	20.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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	10.2600	0.0900	14.1900	15.6000
2851 00 789	Special Component Plan for Scheduled Caste	3.3600	0.0400	4.5400	5.1000
2851 00 796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	19.7400	0.2000	27.0000	30.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share	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	17.9012	22.0000	30.0000	35.0000
2851 00	**Total:**	17.9012	22.0000	30.0000	35.0000
2851	**Total:**	17.9012	22.0000	30.0000	35.0000

	Total:	17.9012	22.0000	30.0000	35.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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	0.5000	0.4000	0.4000	1.0000
2851 00	**Total:**	0.5000	0.4000	0.4000	1.0000
2851	**Total:**	0.5000	0.4000	0.4000	1.0000

	Total:	0.5000	0.4000	0.4000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Advertisement	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	0.0000	15.6000	0.0000	624.0000
2230 03 789	Special Component Plan for Scheduled Caste	0.0000	5.1000	0.0000	204.0000
2230 03 796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	30.0000	0.0000	1200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana	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	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

	Total:	25.0000	25.0000	19.0000	2.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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

Procurement of Vehicle

5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00 115	Financial Support for Infrastructure Development	0.0000	0.0000	0.0000	15.6000
5475 00 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	5.1000
5475 00 796	Tribal Area sub-plan	0.0000	0.0000	0.0000	9.3000
5475 00	**Total:**	0.0000	0.0000	0.0000	30.0000
5475	**Total:**	0.0000	0.0000	0.0000	30.0000

	Total:	0.0000	0.0000	0.0000	30.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle	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	177.6105	10.4000	138.5400	0.0000
2851 00 789	Special Component Plan for Scheduled Caste	0.0000	3.4000	45.3000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2851	00	796	Tribal Area sub-plan	0.0000	6.2000	82.5900	0.0000
2851	00		**Total:**	177.6105	20.0000	266.4300	0.0000
2851		**Total:**		177.6105	20.0000	266.4300	0.0000
			Total:	177.6105	20.0000	266.4300	0.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)			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	28.3627	30.0000	30.0000	26.0000
2851	00		**Total:**	28.3627	30.0000	30.0000	26.0000
2851		**Total:**		28.3627	30.0000	30.0000	26.0000
			Total:	28.3627	30.0000	30.0000	26.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services			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

CSS - SAMARTH

2851	Village and Small Industries						
2851	00						
2851	00	003	Training	0.0000	5.2000	0.0000	0.5200
2851	00	789	Special Component Plan for Scheduled Caste	0.0000	1.7000	0.0000	0.1700
2851	00	796	Tribal Area sub-plan	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
			Total:	0.0000	10.0000	0.0000	1.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - SAMARTH			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

Mukhyamantri Dakshata Unnayan Prakalpa

2230	Labour, Employment and Skill Development	
2230	03	Training

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2230	03	102	Apprenticeship Training	0.0000	296.4000	296.4000	296.4000
2230	03	789	Special Component Plan for Scheduled Caste	0.0000	96.9000	96.9000	96.9000
2230	03	796	Tribal Area sub-plan	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
			Total:	0.0000	570.0000	570.0000	570.0000
			Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Mukhyamantri Dakshata Unnayan Prakalpa			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
			Total - Demand:- 63	269.1144	707.6000	963.8300	2015.0000
			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
Grand Total: Demand:- 63				269.1144	707.6000	963.8300	2015.0000
			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 : I

DEMAND NO:- **64**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 64

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	24573.7300	24573.7300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	24573.7300	24573.7300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Major Heads which will be accounted for under this Demand					
64	**Health(AGMC & GBP)**				
2059	Public Works	398.5880	500.0000	1200.0000	800.0000
2210	Medical and Public Health	15813.5827	19631.6700	20642.6900	21573.7300
4059	Capital Outlay on Public Works	0.0000	1000.0000	0.0000	0.0000
4210	Capital Outlay on Medical and Public Health	131.3864	500.0000	1436.0000	2200.0000
Total Demand No. 64		16343.5571	21631.6700	23278.6900	24573.7300
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	16343.5571	21631.6700	23278.6900	24573.7300
	Out of which Revenue	16212.1707	20131.6700	21842.6900	22373.7300
	Out of which Capital	131.3864	1500.0000	1436.0000	2200.0000
	Total Revenue	16212.1707	20131.6700	21842.6900	22373.7300
	Total Capital	131.3864	1500.0000	1436.0000	2200.0000

 Continue Demand No:64

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2210	Medical and Public Health					
2210 05	Medical Education, Training and Research					
2210 05	105	Allopathy	279.1570	320.2800	314.4000	345.8400
2210 05		**Total:**	279.1570	320.2800	314.4000	345.8400
2210	**Total:**		279.1570	320.2800	314.4000	345.8400

	Total:	279.1570	320.2800	314.4000	345.8400
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	Voted	279.1570	320.2800	314.4000	345.8400
	Revenue	279.1570	320.2800	314.4000	345.8400
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2210	Medical and Public Health					
2210 01	Urban Health Services-Allopathy					
2210 01	110	Hospital and Dispensaries	0.0000	50.0000	50.0000	60.0000
2210 01	789	Special Component Plan for Scheduled Caste	0.0000	40.0000	40.0000	30.0000
2210 01	796	Tribal Area sub-plan	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

	Total:	0.0000	120.0000	120.0000	130.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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	243.3320	363.6700	406.0000	410.0000
2210 05	789	Special Component Plan for Scheduled Caste	326.3680	400.0000	410.0000	680.0000
2210 05	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	1110.1784	1363.6700	1493.0000	1500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Scholarship/Stipend	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	393.7155	600.0000	650.0000	700.0000
2210 05	**Total:**	393.7155	600.0000	650.0000	700.0000
2210	**Total:**	393.7155	600.0000	650.0000	700.0000

	Total:	393.7155	600.0000	650.0000	700.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Agartala Govt. Medical College	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				
2059 80	General				
2059 80 053	Maintenance and Repairs	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

	Total:	398.5880	500.0000	1200.0000	800.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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	131.3864	500.0000	1306.0000	2000.0000
4210 01	**Total:**	131.3864	500.0000	1306.0000	2000.0000
4210	**Total:**	131.3864	500.0000	1306.0000	2000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	131.3864	500.0000	1306.0000	2000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Machinery & Equipment	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

Ration/Diet/Medicine/Bedding and Clothing

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries	333.2341	550.0000	675.0000	732.0000
2210 01 789	Special Component Plan for Scheduled Caste	162.7940	175.0000	200.0000	234.0000
2210 01 796	Tribal Area sub-plan	164.0066	175.0000	200.0000	234.0000
2210 01	**Total:**	660.0346	900.0000	1075.0000	1200.0000
2210	**Total:**	660.0346	900.0000	1075.0000	1200.0000

	Total:	660.0346	900.0000	1075.0000	1200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Ration/Diet/Medicine/Bedding and Clothing	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

Supplies & Materials

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries	762.6239	895.0000	1095.0000	1198.0000
2210 01	**Total:**	762.6239	895.0000	1095.0000	1198.0000
2210 05	Medical Education, Training and Research				
2210 05 105	Allopathy	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

	Total:	762.6239	900.0000	1100.0000	1200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	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	Medical and Public Health
2210 01	Urban Health Services-Allopathy

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 01	110	Hospital and Dispensaries	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	6.0083	26.0000	34.9000	32.0000
2210 05		**Total:**	6.0083	26.0000	34.9000	32.0000
2210		**Total:**	325.7493	600.0000	650.0000	670.0000
		Total:	325.7493	600.0000	650.0000	670.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others		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	10489.6593	12308.7200	12366.2900	12968.8900
2210 05		**Total:**	10489.6593	12308.7200	12366.2900	12968.8900
2210		**Total:**	10489.6593	12308.7200	12366.2900	12968.8900
		Total:	10489.6593	12308.7200	12366.2900	12968.8900
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries		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	6.2400	25.0000	25.0000	25.0000
2210 01		**Total:**	6.2400	25.0000	25.0000	25.0000
2210 05		Medical Education, Training and Research				
2210 05	105	Allopathy	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	6.2400	35.0000	35.0000	35.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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	63.2500	189.0000	189.0000	180.0000
2210 05	**Total:**	63.2500	189.0000	189.0000	180.0000
2210	**Total:**	63.2500	189.0000	189.0000	180.0000

	Total:	63.2500	189.0000	189.0000	180.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
University	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	28.8070	35.0000	35.0000	45.0000
2210 01 789	Special Component Plan for Scheduled Caste	63.4856	70.0000	70.0000	35.0000
2210 01 796	Tribal Area sub-plan	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

	Total:	142.2183	160.0000	160.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Contractual Service	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	183.0081	550.0000	600.0000	550.0000
2210 01	**Total:**	183.0081	550.0000	600.0000	550.0000
2210	**Total:**	183.0081	550.0000	600.0000	550.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	183.0081	550.0000	600.0000	550.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Dialysis Services at all the Government Hospitals of the State	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
CSS - Tertiary Care Programs					
4210 Capital Outlay on Medical and Public Health					
4210 03 Medical Education Training and Research					
4210 03 200 Other Systems		0.0000	0.0000	10.0000	10.0000
4210 03 789 Special Component Plan for Scheduled Caste		0.0000	0.0000	40.0000	70.0000
4210 03 796 Tribal Area sub-plan		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
	Total:	0.0000	0.0000	130.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Tertiary Care Programs	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
Medical Re-imbursement					
2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 105 Allopathy		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
	Total:	26.2464	35.0000	40.0000	44.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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
Outsourcing of Services					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries		1326.2518	1500.0000	1800.0000	1800.0000
2210 01 **Total:**		1326.2518	1500.0000	1800.0000	1800.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 **Total:**		1326.2518	1500.0000	1800.0000	1800.0000
	Total:	1326.2518	1500.0000	1800.0000	1800.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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 money					
2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 105 Allopathy		45.2500	50.0000	50.0000	50.0000
2210 05 **Total:**		45.2500	50.0000	50.0000	50.0000
2210 **Total:**		45.2500	50.0000	50.0000	50.0000
	Total:	45.2500	50.0000	50.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Refund of caution money	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 Investment					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction		0.0000	1000.0000	0.0000	0.0000
4059 80 **Total:**		0.0000	1000.0000	0.0000	0.0000
4059 **Total:**		0.0000	1000.0000	0.0000	0.0000
	Total:	0.0000	1000.0000	0.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Grand Total: Demand:- 64	16343.5571	21631.6700	23278.6900	24573.7300
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
Recovery: Demand:- 64	0.4873	0.0000	0.0000	0.0000
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
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 : I

DEMAND NO:- **65**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 65

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	2288.7100	2288.7100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	2288.7100	2288.7100

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Major Heads which will be accounted for under this Demand					
65	**General Administration (Good Governance)**				
2052	Secretariat-General Services	0.0000	690.0000	300.2000	1275.7100
4059	Capital Outlay on Public Works	0.0000	580.0000	535.0000	1013.0000
Total Demand No. 65		0.0000	1270.0000	835.2000	2288.7100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	0.0000	1270.0000	835.2000	2288.7100
	Out of which Revenue	0.0000	690.0000	300.2000	1275.7100
	Out of which Capital	0.0000	580.0000	535.0000	1013.0000
	Total Revenue	0.0000	690.0000	300.2000	1275.7100
	Total Capital	0.0000	580.0000	535.0000	1013.0000

Continue Demand No:65

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2052 Secretariat-General Services					
2052 00					
2052 00 092 Other Offices	0.0000	0.0000	0.0000	5.0000
2052 00 **Total:**	0.0000	0.0000	0.0000	5.0000
2052 **Total:**	0.0000	0.0000	0.0000	5.0000
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	0.0000	10.0000	5.0000	5.0000
2052 00 **Total:**	0.0000	10.0000	5.0000	5.0000
2052 **Total:**	0.0000	10.0000	5.0000	5.0000
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				
4059 80 051 Construction	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2052 Secretariat-General Services				
2052 00				
2052 00 092 Other Offices	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
Total:	0.0000	100.0000	50.0000	50.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works — 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	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 Capital Outlay on Public Works				
4059 80 General				
4059 80 001 Direction and Administration	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
Total:	0.0000	100.0000	50.0000	25.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials — 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 Secretariat-General Services				
2052 00				
2052 00 092 Other Offices	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	200.0000	100.0000	105.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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		0.0000	50.0000	50.2000	47.7100
2052 00 **Total:**		0.0000	50.0000	50.2000	47.7100
2052 **Total:**		0.0000	50.0000	50.2000	47.7100
	Total:	0.0000	50.0000	50.2000	47.7100
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries	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		0.0000	50.0000	50.0000	800.0000
2052 00 **Total:**		0.0000	50.0000	50.0000	800.0000
2052 **Total:**		0.0000	50.0000	50.0000	800.0000
	Total:	0.0000	50.0000	50.0000	800.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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
Medical Re-imbursement					
2052 Secretariat-General Services					
2052 00					
2052 00 092 Other Offices		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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	10.0000	5.0000	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement	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
Outsourcing of Services					
2052 Secretariat-General Services					
2052 00					
2052 00 092 Other Offices		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
	Total:	0.0000	50.0000	25.0000	50.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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		0.0000	0.0000	0.0000	1000.0000
4059 80 **Total:**		0.0000	0.0000	0.0000	1000.0000
4059 **Total:**		0.0000	0.0000	0.0000	1000.0000
	Total:	0.0000	0.0000	0.0000	1000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Special Assistance for Capital Investment	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		0.0000	200.0000	0.0000	200.0000
2052 00 **Total:**		0.0000	200.0000	0.0000	200.0000
2052 **Total:**		0.0000	200.0000	0.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	200.0000	0.0000	200.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - PPP Cell (Good Governance)	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
	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 : I

DEMAND NO:- **66**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 66

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1821.9300	1821.9300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1821.9300	1821.9300

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
66	**Health(Dental College and IGM Hospital)**				
2059	Public Works	0.0000	200.0000	106.0000	268.0000
2210	Medical and Public Health	0.0000	1204.3100	1153.6300	1345.5800
4210	Capital Outlay on Medical and Public Health	0.0000	275.0000	249.4000	208.3500
Total Demand No. 66		0.0000	1679.3100	1509.0300	1821.9300
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	0.0000	1679.3100	1509.0300	1821.9300
	Out of which Revenue	0.0000	1404.3100	1259.6300	1613.5800
	Out of which Capital	0.0000	275.0000	249.4000	208.3500
	Total Revenue	0.0000	1404.3100	1259.6300	1613.5800
	Total Capital	0.0000	275.0000	249.4000	208.3500

 Continue Demand No:66

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Wages

2210			Medical and Public Health			
2210	05		Medical Education, Training and Research			
2210	05	200	Other Systems	0.0000	10.0000	9.8600	10.8500
2210	05		**Total:**	0.0000	10.0000	9.8600	10.8500
2210			**Total:**	0.0000	10.0000	9.8600	10.8500

	Total:	0.0000	10.0000	9.8600	10.8500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Wages	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	0.0000	20.0000	14.8900	26.8000
2059	80	789	Special Component Plan for Scheduled Caste	0.0000	80.0000	42.1100	80.4000
2059	80	796	Tribal Area sub-plan	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

	Total:	0.0000	200.0000	106.0000	268.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Minor Works	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	0.0000	1.0000	0.8500	18.7000
4210	03	789	Special Component Plan for Scheduled Caste	0.0000	89.0000	56.5000	56.1000
4210	03	796	Tribal Area sub-plan	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	250.0000	200.0100	187.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Machinery & Equipment	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		0.0000	0.1000	0.0300	0.1000
2210 05 789 Special Component Plan for Scheduled Caste		0.0000	0.7000	0.1800	0.3000
2210 05 796 Tribal Area sub-plan		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
	Total:	0.0000	2.0000	1.0100	1.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Ration/Diet/Medicine/Bedding and Clothing	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
Supplies & Materials					
2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 200 Other Systems		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 Capital Outlay on Medical and Public Health					
4210 03 Medical Education Training and Research					
4210 03 200 Other Systems		0.0000	15.0000	11.3500	11.3500
4210 03 **Total:**		0.0000	15.0000	11.3500	11.3500
4210 **Total:**		0.0000	15.0000	11.3500	11.3500
	Total:	0.0000	55.0000	88.3500	96.3500
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Supplies & Materials	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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Others				
2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 200 Other Systems	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
Total:	0.0000	42.0000	73.0000	60.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others — 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 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 200 Other Systems	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
Total:	0.0000	630.3100	633.0700	664.2300
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Salaries — 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	0.0000	5.0000	7.0000	30.0000
2210 05 **Total:**	0.0000	5.0000	7.0000	30.0000
2210 **Total:**	0.0000	5.0000	7.0000	30.0000
Total:	0.0000	5.0000	7.0000	30.0000
Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services — 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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4210	Capital Outlay on Medical and Public Health					
4210 03	Medical Education Training and Research					
4210 03	200	Other Systems	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
		Total:	0.0000	10.0000	38.0400	10.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Procurement of Vehicle		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	0.0000	1.0000	0.8200	25.0000
2210 05	789	Special Component Plan for Scheduled Caste	0.0000	80.0000	31.0600	75.0000
2210 05	796	Tribal Area sub-plan	0.0000	169.0000	98.3100	150.0000
2210 05	**Total:**		0.0000	250.0000	130.1900	250.0000
2210	**Total:**		0.0000	250.0000	130.1900	250.0000
		Total:	0.0000	250.0000	130.1900	250.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Contractual Service		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-imbursement						
2210	Medical and Public Health					
2210 05	Medical Education, Training and Research					
2210 05	200	Other Systems	0.0000	5.0000	2.5000	2.5000
2210 05	**Total:**		0.0000	5.0000	2.5000	2.5000
2210	**Total:**		0.0000	5.0000	2.5000	2.5000
		Total:	0.0000	5.0000	2.5000	2.5000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Medical Re-imbursement		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

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Outsourcing of Services						
2210	Medical and Public Health					
2210 05	Medical Education, Training and Research					
2210 05	200	Other Systems	0.0000	1.0000	0.9500	24.2000
2210 05	789	Special Component Plan for Scheduled Caste	0.0000	72.0000	61.0000	72.6000
2210 05	796	Tribal Area sub-plan	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
		Total:	0.0000	220.0000	220.0000	242.0000
		Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services		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
	Total - Demand:- 66		0.0000	1679.3100	1509.0300	1821.9300
		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
Grand Total: Demand:- 66			0.0000	1679.3100	1509.0300	1821.9300
		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 : I

DEMAND NO:- **67**

Estimates of the Amount required in the year ending 31st March, 2026 to defray the charges in respect of Demand No : 67

(Amount in Lakhs)

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	10822.0000	10822.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	10822.0000	10822.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Major Heads which will be accounted for under this Demand				
67	**Public Works (Rural Sanitation)**				
2215	Water Supply and Sanitation	0.0000	331.0000	315.5000	322.0000
4215	Capital Outlay on Water Supply and Sanitation	0.0000	13665.0000	418.0000	10500.0000
Total Demand No. 67		0.0000	13996.0000	733.5000	10822.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Revenue	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Out of which Capital	*0.0000*	*0.0000*	*0.0000*	*0.0000*
	Voted	0.0000	13996.0000	733.5000	10822.0000
	Out of which Revenue	0.0000	331.0000	315.5000	322.0000
	Out of which Capital	0.0000	13665.0000	418.0000	10500.0000
	Total Revenue	0.0000	331.0000	315.5000	322.0000
	Total Capital	0.0000	13665.0000	418.0000	10500.0000

 Continue Demand No:67

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26

Minor Heads under which the Major Heads will be accounted for

Electricity Charges

2215	Water Supply and Sanitation				
2215 02	Sewerage and Sanitation				
2215 02 001	Direction and Administration	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

	Total:	0.0000	1.0000	0.5000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Electricity Charges	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	0.0000	676.0000	217.3600	260.0000
4215 02 789	Special Component Plan for Scheduled Caste	0.0000	221.0000	71.0600	85.0000
4215 02 796	Tribal Area sub-plan	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

	Total:	0.0000	1300.0000	418.0000	500.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
State Share / Contribution of CSS	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	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	12.0000	6.0000	12.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Others	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	0.0000	6429.8000	0.0000	5200.0000
4215	02	789	Special Component Plan for Scheduled Caste	0.0000	2102.0500	0.0000	1700.0000
4215	02	796	Tribal Area sub-plan	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

	Total:	0.0000	12365.0000	0.0000	10000.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	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	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

	Total:	0.0000	8.0000	4.0000	0.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Professional Services	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	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

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	Total:	0.0000	10.0000	5.0000	10.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Outsourcing of Services	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		0.0000	156.0000	156.0000	156.0000
2215 02 789 Special Component Plan for Scheduled Caste		0.0000	51.0000	51.0000	51.0000
2215 02 796 Tribal Area sub-plan		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
	Total:	0.0000	300.0000	300.0000	300.0000
	Charged	*0.0000*	*0.0000*	*0.0000*	*0.0000*
IEC Activities	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
Total - Demand:- 67		0.0000	13996.0000	733.5000	10822.0000
	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
Grand Total: Demand:- 67		0.0000	13996.0000	733.5000	10822.0000
	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