



सत्यमेव जयते

GOVERNMENT OF TRIPURA

BUDGET FOR SCHEDULED CASTE

2025-2026

FINANCE DEPARTMENT

GOVERNMENT OF TRIPURA





GOVERNMENT OF TRIPURA

**BUDGET
FOR
SCHEDULED CASTE
2025 - 2026**

**FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA**

Law

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

5 Law**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 98 Administration

4059 80 789 98 05 Law

4059 80 789 98 05 53 Major works 14.7704 17.0000 29.7500 34.0000

4059 80 789 98 05 **Total** 14.7704 17.0000 29.7500 34.00004059 80 789 98 **Total** 14.7704 17.0000 29.7500 34.00004059 80 789 **Total** 14.7704 17.0000 29.7500 34.00004059 80 **Total** 14.7704 17.0000 29.7500 34.00004059 **Total** 14.7704 17.0000 29.7500 34.0000**Major Works** **Total** 14.7704 17.0000 29.7500 34.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 14.7704 17.0000 29.7500 34.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 14.7704 17.0000 29.7500 34.0000

State Share / Contribution of CSS

2014 Administration of Justice

2014 00

2014 00 789 Special Component Plan for Scheduled Caste

2014 00 789 90 State Share for Central Assistance

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

2014 00 789 90 90 31 Grants-in-Aid 4.1754 62.3900 0.0000 5.6666

2014 00 789 90 90 **Total** 4.1754 62.3900 0.0000 5.66662014 00 789 90 **Total** 4.1754 62.3900 0.0000 5.66662014 00 789 **Total** 4.1754 62.3900 0.0000 5.66662014 00 **Total** 4.1754 62.3900 0.0000 5.66662014 **Total** 4.1754 62.3900 0.0000 5.6666

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 789 Special Component Plan for Scheduled Caste

4059 60 789 90 State Share for Central Assistance

4059 60 789 90 58 State Share of Development of Infrastructure
Facilities for Judiciary including Gram
Nyayalayas4059 60 789 90 58 57 Grants for Creation of
Capital Assets 76.4752 0.0000 37.7800 66.11344059 60 789 90 58 **Total** 76.4752 0.0000 37.7800 66.1134

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 60 789 90 Total	76.4752	0.0000	37.7800	66.1134	
4059 60 789 Total	76.4752	0.0000	37.7800	66.1134	
4059 60 Total	76.4752	0.0000	37.7800	66.1134	
4059 Total	76.4752	0.0000	37.7800	66.1134	
State Share / Contribution of CSS	Total	80.6506	62.3900	37.7800	71.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80.6506	62.3900	37.7800	71.7800
	Revenue	4.1754	62.3900	0.0000	5.6666
	Capital	76.4752	0.0000	37.7800	66.1134

CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas

2059 Public Works

2059 60 Other Buildings

2059 60 789 Special Component Plan for Scheduled Caste

2059 60 789 91 Central Assistance

2059 60 789 91 58 Development of Infrastructure Facilities for
Judiciary including Gram Nyayalayas

2059 60 789 91 58 31 Grants-in-Aid 688.2769 714.3400 620.0000 595.0000

2059 60 789 91 58 **Total** 688.2769 714.3400 620.0000 595.00002059 60 789 91 **Total** 688.2769 714.3400 620.0000 595.00002059 60 789 **Total** 688.2769 714.3400 620.0000 595.00002059 60 **Total** 688.2769 714.3400 620.0000 595.00002059 **Total** 688.2769 714.3400 620.0000 595.0000

CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas	Total	688.2769	714.3400	620.0000	595.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	688.2769	714.3400	620.0000	595.0000
	Revenue	688.2769	714.3400	620.0000	595.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Setting up of Fast Track Special Courts

2014 Administration of Justice

2014 00

2014 00 789 Special Component Plan for Scheduled Caste

2014 00 789 91 Central Assistance

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

2014 00 789 91 90 31 Grants-in-Aid 35.9278 34.3400 0.0000 51.0000

2014 00 789 91 90 **Total** 35.9278 34.3400 0.0000 51.00002014 00 789 91 **Total** 35.9278 34.3400 0.0000 51.00002014 00 789 **Total** 35.9278 34.3400 0.0000 51.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2014 00 Total	35.9278	34.3400	0.0000	51.0000	
2014 Total	35.9278	34.3400	0.0000	51.0000	
CSS - Setting up of Fast Track Special Courts	Total	35.9278	34.3400	0.0000	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.9278	34.3400	0.0000	51.0000
	Revenue	35.9278	34.3400	0.0000	51.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	7.7500	37.0600	136.0000
4059 80 789 25 22	Total	0.0000	7.7500	37.0600	136.0000
4059 80 789 25	Total	0.0000	7.7500	37.0600	136.0000
4059 80 789	Total	0.0000	7.7500	37.0600	136.0000
4059 80	Total	0.0000	7.7500	37.0600	136.0000
4059	Total	0.0000	7.7500	37.0600	136.0000
Special Assistance for Capital Investment	Total	0.0000	7.7500	37.0600	136.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	7.7500	37.0600	136.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	7.7500	37.0600	136.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 99	Others				
4059 80 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 789 99 81 53	Major works	19.2100	93.5000	111.3500	0.0000
4059 80 789 99 81	Total	19.2100	93.5000	111.3500	0.0000
4059 80 789 99	Total	19.2100	93.5000	111.3500	0.0000
4059 80 789	Total	19.2100	93.5000	111.3500	0.0000
4059 80	Total	19.2100	93.5000	111.3500	0.0000
4059	Total	19.2100	93.5000	111.3500	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subarna Jayanti Tripura Nirman Yojana	Total	19.2100	93.5000	111.3500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.2100	93.5000	111.3500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	19.2100	93.5000	111.3500	0.0000
Total of 5		838.8356	929.3200	835.9400	887.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	838.8356	929.3200	835.9400	887.7800
	Revenue	728.3801	811.0700	620.0000	651.6666
	Capital	110.4556	118.2500	215.9400	236.1134

Revenue

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
6 Revenue					
<u>Major Works</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 05 Establishment					
4059 80 789 05 16 District Establishment					
4059 80 789 05 16 53 Major works	0.0000	2500.0000	2500.0000	1000.0000	
4059 80 789 05 16 Total	0.0000	2500.0000	2500.0000	1000.0000	
4059 80 789 05 Total	0.0000	2500.0000	2500.0000	1000.0000	
4059 80 789 Total	0.0000	2500.0000	2500.0000	1000.0000	
4059 80 Total	0.0000	2500.0000	2500.0000	1000.0000	
4059 Total	0.0000	2500.0000	2500.0000	1000.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 789 Special Component Plan for Scheduled Caste					
4070 00 789 05 Establishment					
4070 00 789 05 16 District Establishment					
4070 00 789 05 16 53 Major works	374.0318	0.0000	0.0000	0.0000	
4070 00 789 05 16 Total	374.0318	0.0000	0.0000	0.0000	
4070 00 789 05 Total	374.0318	0.0000	0.0000	0.0000	
4070 00 789 Total	374.0318	0.0000	0.0000	0.0000	
4070 00 Total	374.0318	0.0000	0.0000	0.0000	
4070 Total	374.0318	0.0000	0.0000	0.0000	
Major Works	Total	374.0318	2500.0000	2500.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	374.0318	2500.0000	2500.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	374.0318	2500.0000	2500.0000	1000.0000

State Share / Contribution of CSS

2575 Other Special Area Programmes				
2575 06 Border Area Development				
2575 06 789 Special Component Plan for Scheduled Caste				
2575 06 789 90 State Share for Central Assistance				
2575 06 789 90 30 State Share of Border Areas Development Programme (BADP)				
2575 06 789 90 30 50 Other charges	0.0000	25.0000	0.0000	0.0000
2575 06 789 90 30 Total	0.0000	25.0000	0.0000	0.0000
2575 06 789 90 Total	0.0000	25.0000	0.0000	0.0000
2575 06 789 Total	0.0000	25.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2575 06 Total	0.0000	25.0000	0.0000	0.0000	
2575 Total	0.0000	25.0000	0.0000	0.0000	
4575 <i>Capital Outlay on other Special Areas Programmes</i>					
4575 06 Border Area Development					
4575 06 789 Special Component Plan for Scheduled Caste					
4575 06 789 90 State Share for Central Assistance					
4575 06 789 90 30 State Share of Border Areas Development Programme (BADP)					
4575 06 789 90 30 57 Grants for Creation of Capital Assets	0.0000	0.0000	14.7800	0.0000	
4575 06 789 90 30 60 Other Capital Expenditure	0.0000	25.0000	0.0000	0.0000	
4575 06 789 90 30 Total	0.0000	25.0000	14.7800	0.0000	
4575 06 789 90 Total	0.0000	25.0000	14.7800	0.0000	
4575 06 789 Total	0.0000	25.0000	14.7800	0.0000	
4575 06 Total	0.0000	25.0000	14.7800	0.0000	
4575 Total	0.0000	25.0000	14.7800	0.0000	
State Share / Contribution of CSS	Total	0.0000	50.0000	14.7800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	14.7800	0.0000
	Revenue	0.0000	25.0000	0.0000	0.0000
	Capital	0.0000	25.0000	14.7800	0.0000
<u>CSS - Border Areas Development Programme (BADP)</u>					
4575 <i>Capital Outlay on other Special Areas Programmes</i>					
4575 06 Border Area Development					
4575 06 789 Special Component Plan for Scheduled Caste					
4575 06 789 91 Central Assistance					
4575 06 789 91 30 Border Areas Development Programme (BADP)					
4575 06 789 91 30 57 Grants for Creation of Capital Assets	0.0000	0.0000	133.0000	100.0000	
4575 06 789 91 30 Total	0.0000	0.0000	133.0000	100.0000	
4575 06 789 91 Total	0.0000	0.0000	133.0000	100.0000	
4575 06 789 Total	0.0000	0.0000	133.0000	100.0000	
4575 06 Total	0.0000	0.0000	133.0000	100.0000	
4575 Total	0.0000	0.0000	133.0000	100.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Border Areas Development Programme (BADP)	Total	0.0000	0.0000	133.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	133.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	133.0000	100.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	102.8018	1000.0000	1000.0000	1000.0000
4059 80 789 25 22	Total	102.8018	1000.0000	1000.0000	1000.0000
4059 80 789 25	Total	102.8018	1000.0000	1000.0000	1000.0000
4059 80 789	Total	102.8018	1000.0000	1000.0000	1000.0000
4059 80	Total	102.8018	1000.0000	1000.0000	1000.0000
4059	Total	102.8018	1000.0000	1000.0000	1000.0000
Special Assistance for Capital Investment	Total	102.8018	1000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	102.8018	1000.0000	1000.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	102.8018	1000.0000	1000.0000	1000.0000

Maintenance of Tehshil

2053	District Administration				
2053 00					
2053 00 789	Special Component Plan for Scheduled Caste				
2053 00 789 80	Maintenance and Repairs				
2053 00 789 80 02	Maintenance of Tehshil Offices				
2053 00 789 80 02 27	Minor Works	279.2094	300.0000	150.0000	300.0000
2053 00 789 80 02	Total	279.2094	300.0000	150.0000	300.0000
2053 00 789 80	Total	279.2094	300.0000	150.0000	300.0000
2053 00 789	Total	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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Maintenance of Tehshil	Total	279.2094	300.0000	150.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

4059 80 789 25 21 53 Major works 0.0000 170.0000 199.9200 0.0000

4059 80 789 25 21 **Total** 0.0000 170.0000 199.9200 0.00004059 80 789 25 **Total** 0.0000 170.0000 199.9200 0.00004059 80 789 **Total** 0.0000 170.0000 199.9200 0.00004059 80 **Total** 0.0000 170.0000 199.9200 0.00004059 **Total** 0.0000 170.0000 199.9200 0.0000

Special Assistance- Capital	Total	0.0000	170.0000	199.9200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	199.9200	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	170.0000	199.9200	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 99 Others

4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 789 99 81 53 Major works 2.3300 500.0000 500.0000 0.0000

4059 80 789 99 81 **Total** 2.3300 500.0000 500.0000 0.00004059 80 789 99 **Total** 2.3300 500.0000 500.0000 0.00004059 80 789 **Total** 2.3300 500.0000 500.0000 0.00004059 80 **Total** 2.3300 500.0000 500.0000 0.00004059 **Total** 2.3300 500.0000 500.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subarna Jayanti Tripura Nirman Yojana	Total	2.3300	500.0000	500.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3300	500.0000	500.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.3300	500.0000	500.0000	0.0000
<u>Development of Web Portal</u>					
5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00 789	Special Component Plan for Scheduled Caste				
5475 00 789 99	Others				
5475 00 789 99 07	Computerisation of Land Records				
5475 00 789 99 07 59	Procurement of Capital Assets	0.0000	0.0000	187.0200	187.0200
5475 00 789 99 07	Total	0.0000	0.0000	187.0200	187.0200
5475 00 789 99	Total	0.0000	0.0000	187.0200	187.0200
5475 00 789	Total	0.0000	0.0000	187.0200	187.0200
5475 00	Total	0.0000	0.0000	187.0200	187.0200
5475	Total	0.0000	0.0000	187.0200	187.0200
Development of Web Portal	Total	0.0000	0.0000	187.0200	187.0200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	187.0200	187.0200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	187.0200	187.0200
Total of 6		758.3730	4520.0000	4684.7200	2587.0200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	758.3730	4520.0000	4684.7200	2587.0200
	Revenue	279.2094	325.0000	150.0000	300.0000
	Capital	479.1636	4195.0000	4534.7200	2287.0200

Transport

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

11 Transport**Major Works**

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 13 Transportation

5055 00 789 13 02 Maintenance and Repair to LWB

5055 00 789 13 02 53 Major works 47.9989 40.0000 51.0000 34.0000

5055 00 789 13 02 **Total** 47.9989 40.0000 51.0000 34.00005055 00 789 13 **Total** 47.9989 40.0000 51.0000 34.00005055 00 789 **Total** 47.9989 40.0000 51.0000 34.00005055 00 **Total** 47.9989 40.0000 51.0000 34.00005055 **Total** 47.9989 40.0000 51.0000 34.0000**Major Works** **Total** 47.9989 40.0000 51.0000 34.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 47.9989 40.0000 51.0000 34.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 47.9989 40.0000 51.0000 34.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

2059 80 789 79 01 27 Minor Works 4.3973 0.8500 1.2500 1.7000

2059 80 789 79 01 **Total** 4.3973 0.8500 1.2500 1.70002059 80 789 79 **Total** 4.3973 0.8500 1.2500 1.70002059 80 789 **Total** 4.3973 0.8500 1.2500 1.70002059 80 **Total** 4.3973 0.8500 1.2500 1.70002059 **Total** 4.3973 0.8500 1.2500 1.7000**Minor Works** **Total** 4.3973 0.8500 1.2500 1.7000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.3973 0.8500 1.2500 1.7000

Revenue 4.3973 0.8500 1.2500 1.7000

Capital 0.0000 0.0000 0.0000 0.0000

Land Acquisition

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5055 00 789 13 Trasportation					
5055 00 789 13 08 Development of Motor Stand / Land Acquisition					
5055 00 789 13 08 58 Purchase / Acquisition of Land	181.5459	90.0000	112.9400	68.0000	
5055 00 789 13 08 Total	181.5459	90.0000	112.9400	68.0000	
5055 00 789 13 Total	181.5459	90.0000	112.9400	68.0000	
5055 00 789 Total	181.5459	90.0000	112.9400	68.0000	
5055 00 Total	181.5459	90.0000	112.9400	68.0000	
5055 Total	181.5459	90.0000	112.9400	68.0000	
Land Acquisition	Total	181.5459	90.0000	112.9400	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	181.5459	90.0000	112.9400	68.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	181.5459	90.0000	112.9400	68.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	1.4939	0.0000	0.0000	0.0000	
4552 00 789 91 08 Total	1.4939	0.0000	0.0000	0.0000	
4552 00 789 91 Total	1.4939	0.0000	0.0000	0.0000	
4552 00 789 Total	1.4939	0.0000	0.0000	0.0000	
4552 00 Total	1.4939	0.0000	0.0000	0.0000	
4552 Total	1.4939	0.0000	0.0000	0.0000	
CSS - NEC	Total	1.4939	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4939	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.4939	0.0000	0.0000	0.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.1700	0.0000	0.0000
4552 00 789 90 08 Total	0.0000	0.1700	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4552 00 789 90 Total	0.0000	0.1700	0.0000	0.0000	
4552 00 789 Total	0.0000	0.1700	0.0000	0.0000	
4552 00 Total	0.0000	0.1700	0.0000	0.0000	
4552 Total	0.0000	0.1700	0.0000	0.0000	
State Share / Contribution of CSS	Total	0.0000	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.0000	0.0000
Others					
2041 Taxes on Vehicles					
2041 00					
2041 00 789 Special Component Plan for Scheduled Caste					
2041 00 789 98 Administration					
2041 00 789 98 11 Transport					
2041 00 789 98 11 13	Office Expenses	0.0000	7.6000	7.6000	7.0000
2041 00 789 98 11 19	Hiring charges of private vehicles	0.0000	8.0500	8.0500	13.5000
2041 00 789 98 11 21	Supplies and Materials	0.0000	5.6000	5.6000	4.7600
2041 00 789 98 11	Total	0.0000	21.2500	21.2500	25.2600
2041 00 789 98	Total	0.0000	21.2500	21.2500	25.2600
2041 00 789	Total	0.0000	21.2500	21.2500	25.2600
2041 00	Total	0.0000	21.2500	21.2500	25.2600
2041	Total	0.0000	21.2500	21.2500	25.2600
3055 Road Transport					
3055 00					
3055 00 789 Special Component Plan for Scheduled Caste					
3055 00 789 98 Administration					
3055 00 789 98 11 Transport					
3055 00 789 98 11 50	Other charges	2.5147	0.0000	0.0000	0.0000
3055 00 789 98 11	Total	2.5147	0.0000	0.0000	0.0000
3055 00 789 98	Total	2.5147	0.0000	0.0000	0.0000
3055 00 789	Total	2.5147	0.0000	0.0000	0.0000
3055 00	Total	2.5147	0.0000	0.0000	0.0000
3055	Total	2.5147	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Others	Total	2.5147	21.2500	21.2500	25.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5147	21.2500	21.2500	25.2600
	Revenue	2.5147	21.2500	21.2500	25.2600
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TRTC

3055 Road Transport

3055 00

3055 00 789 Special Component Plan for Scheduled Caste

3055 00 789 23 Corporations / PSUs / Boards

3055 00 789 23 05 Tripura Road Transport Corporation

3055 00 789 23 05 31 Grants-in-Aid 0.0000 153.0000 170.0000 170.0000

3055 00 789 23 05 **Total** 0.0000 153.0000 170.0000 170.00003055 00 789 23 **Total** 0.0000 153.0000 170.0000 170.00003055 00 789 **Total** 0.0000 153.0000 170.0000 170.00003055 00 **Total** 0.0000 153.0000 170.0000 170.00003055 **Total** 0.0000 153.0000 170.0000 170.0000**Grants to PSUs - TRTC**

	Total	0.0000	153.0000	170.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	153.0000	170.0000	170.0000
	Revenue	0.0000	153.0000	170.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

3075 Other Transport Services

3075 60 Others

3075 60 789 Special Component Plan for Scheduled Caste

3075 60 789 98 Administration

3075 60 789 98 11 Transport

3075 60 789 98 11 33 Subsidies 0.0000 68.0000 34.0000 1.7000

3075 60 789 98 11 **Total** 0.0000 68.0000 34.0000 1.70003075 60 789 98 **Total** 0.0000 68.0000 34.0000 1.70003075 60 789 **Total** 0.0000 68.0000 34.0000 1.70003075 60 **Total** 0.0000 68.0000 34.0000 1.70003075 **Total** 0.0000 68.0000 34.0000 1.7000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subsidies	Total	0.0000	68.0000	34.0000	1.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	68.0000	34.0000	1.7000
	Revenue	0.0000	68.0000	34.0000	1.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Helicopter Services

3055 Road Transport

3055 00

3055 00 789 Special Component Plan for Scheduled Caste

3055 00 789 99 Others

3055 00 789 99 61 Helicopter Services

3055 00 789 99 61 31 Grants-in-Aid 0.0000 85.0000 189.8900 187.0000

3055 00 789 99 61 **Total** 0.0000 85.0000 189.8900 187.00003055 00 789 99 **Total** 0.0000 85.0000 189.8900 187.00003055 00 789 **Total** 0.0000 85.0000 189.8900 187.00003055 00 **Total** 0.0000 85.0000 189.8900 187.00003055 **Total** 0.0000 85.0000 189.8900 187.0000

Helicopter Services	Total	0.0000	85.0000	189.8900	187.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	85.0000	189.8900	187.0000
	Revenue	0.0000	85.0000	189.8900	187.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 98 Administration

5055 00 789 98 11 Transport

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Procurement of Vehicle	Total	55.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	55.0000	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 00 789 Special Component Plan for Scheduled Caste

5055 00 789 89 C.S.Scheme-IV

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

5055 00 789 89 37 53 Major works 0.0000 79.0000 77.1800 51.0000

5055 00 789 89 37 **Total** 0.0000 79.0000 77.1800 51.00005055 00 789 89 **Total** 0.0000 79.0000 77.1800 51.00005055 00 789 **Total** 0.0000 79.0000 77.1800 51.00005055 00 **Total** 0.0000 79.0000 77.1800 51.00005055 **Total** 0.0000 79.0000 77.1800 51.0000

CSS - Development of IWT on Gumati and Howrah River in Tripura	Total	0.0000	79.0000	77.1800	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	79.0000	77.1800	51.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	79.0000	77.1800	51.0000

Road Safety

3055 Road Transport

3055 00

3055 00 789 Special Component Plan for Scheduled Caste

3055 00 789 13 Transportation

3055 00 789 13 12 Road Safety

3055 00 789 13 12 31 Grants-in-Aid 20.0000 25.0000 25.5000 29.7500

3055 00 789 13 12 **Total** 20.0000 25.0000 25.5000 29.75003055 00 789 13 **Total** 20.0000 25.0000 25.5000 29.75003055 00 789 **Total** 20.0000 25.0000 25.5000 29.75003055 00 **Total** 20.0000 25.0000 25.5000 29.75003055 **Total** 20.0000 25.0000 25.5000 29.7500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Road Safety	Total	20.0000	25.0000	25.5000	29.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	25.0000	25.5000	29.7500
	Revenue	20.0000	25.0000	25.5000	29.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 13 Trasportation

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

5055 00 789 13 04 60 Other Capital Expenditure	0.0000	0.8500	0.8500	1.7000
--	--------	--------	--------	--------

5055 00 789 13 04 Total	0.0000	0.8500	0.8500	1.7000
--------------------------------	--------	--------	--------	--------

5055 00 789 13 Total	0.0000	0.8500	0.8500	1.7000
-----------------------------	--------	--------	--------	--------

5055 00 789 Total	0.0000	0.8500	0.8500	1.7000
--------------------------	--------	--------	--------	--------

5055 00 Total	0.0000	0.8500	0.8500	1.7000
----------------------	--------	--------	--------	--------

5055 Total	0.0000	0.8500	0.8500	1.7000
-------------------	--------	--------	--------	--------

Other Capital Expenditure	Total	0.0000	0.8500	0.8500	1.7000
----------------------------------	--------------	--------	--------	--------	--------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	0.0000	0.8500	0.8500	1.7000
-------	--------	--------	--------	--------

Revenue	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Capital	0.0000	0.8500	0.8500	1.7000
---------	--------	--------	--------	--------

Outsourcing of Services

2041 Taxes on Vehicles

2041 00

2041 00 789 Special Component Plan for Scheduled Caste

2041 00 789 98 Administration

2041 00 789 98 11 Transport

2041 00 789 98 11 29 Outsourcing of Services	1.3590	6.0000	5.1000	5.9500
--	--------	--------	--------	--------

2041 00 789 98 11 Total	1.3590	6.0000	5.1000	5.9500
--------------------------------	--------	--------	--------	--------

2041 00 789 98 Total	1.3590	6.0000	5.1000	5.9500
-----------------------------	--------	--------	--------	--------

2041 00 789 Total	1.3590	6.0000	5.1000	5.9500
--------------------------	--------	--------	--------	--------

2041 00 Total	1.3590	6.0000	5.1000	5.9500
----------------------	--------	--------	--------	--------

2041 Total	1.3590	6.0000	5.1000	5.9500
-------------------	--------	--------	--------	--------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Outsourcing of Services	Total	1.3590	6.0000	5.1000	5.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.3590	6.0000	5.1000	5.9500
	Revenue	1.3590	6.0000	5.1000	5.9500
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 25 Public Works

5055 00 789 25 22 Special Assistance for Capital Investment

5055 00 789 25 22 53 Major works 0.0000 180.0000 745.4500 85.0000

5055 00 789 25 22 **Total** 0.0000 180.0000 745.4500 85.00005055 00 789 25 **Total** 0.0000 180.0000 745.4500 85.00005055 00 789 **Total** 0.0000 180.0000 745.4500 85.00005055 00 **Total** 0.0000 180.0000 745.4500 85.00005055 **Total** 0.0000 180.0000 745.4500 85.0000

Special Assistance for Capital Investment	Total	0.0000	180.0000	745.4500	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	180.0000	745.4500	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	180.0000	745.4500	85.0000

Special Assistance- Capital

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 25 Public Works

5055 00 789 25 21 Special Assistance - Capital

5055 00 789 25 21 53 Major works 43.9281 55.0000 39.7300 51.0000

5055 00 789 25 21 **Total** 43.9281 55.0000 39.7300 51.00005055 00 789 25 **Total** 43.9281 55.0000 39.7300 51.00005055 00 789 **Total** 43.9281 55.0000 39.7300 51.00005055 00 **Total** 43.9281 55.0000 39.7300 51.00005055 **Total** 43.9281 55.0000 39.7300 51.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance-Capital	Total	43.9281	55.0000	39.7300	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.9281	55.0000	39.7300	51.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	43.9281	55.0000	39.7300	51.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
5055	Capital Outlay on Road Transport				
5055 00					
5055 00 789	Special Component Plan for Scheduled Caste				
5055 00 789 99	Others				
5055 00 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
5055 00 789 99 81 53	Major works				
		34.9930	0.1700	0.0000	0.0000
5055 00 789 99 81	Total	34.9930	0.1700	0.0000	0.0000
5055 00 789 99	Total	34.9930	0.1700	0.0000	0.0000
5055 00 789	Total	34.9930	0.1700	0.0000	0.0000
5055 00	Total	34.9930	0.1700	0.0000	0.0000
5055	Total	34.9930	0.1700	0.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana	Total	34.9930	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.9930	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	34.9930	0.1700	0.0000	0.0000
Total of 11		393.2308	804.2900	1474.1400	712.0600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	393.2308	804.2900	1474.1400	712.0600
	Revenue	28.2710	359.1000	446.9900	421.3600
	Capital	364.9598	445.1900	1027.1500	290.7000

Co-operation

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

12 Co-operation**State Share**

2425 Co-operation

2425 00

2425 00 789 Special Component Plan for Scheduled Caste

2425 00 789 70 State Share

2425 00 789 70 12 Co-operation

2425 00 789 70 12 31 Grants-in-Aid 4.1850 3.7500 5.7800 12.1900

2425 00 789 70 12 **Total** 4.1850 3.7500 5.7800 12.19002425 00 789 70 **Total** 4.1850 3.7500 5.7800 12.19002425 00 789 **Total** 4.1850 3.7500 5.7800 12.19002425 00 **Total** 4.1850 3.7500 5.7800 12.19002425 **Total** 4.1850 3.7500 5.7800 12.1900

State Share	Total	4.1850	3.7500	5.7800	12.1900
--------------------	--------------	--------	--------	--------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	4.1850	3.7500	5.7800	12.1900
-------	--------	--------	--------	---------

Revenue	4.1850	3.7500	5.7800	12.1900
---------	--------	--------	--------	---------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Other Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 789 Special Component Plan for Scheduled Caste

4425 00 789 14 Co-operation

4425 00 789 14 07 Other Co-operatives

4425 00 789 14 07 54 Investments 8.9300 13.0000 14.1200 15.6400

4425 00 789 14 07 **Total** 8.9300 13.0000 14.1200 15.64004425 00 789 14 **Total** 8.9300 13.0000 14.1200 15.64004425 00 789 **Total** 8.9300 13.0000 14.1200 15.64004425 00 **Total** 8.9300 13.0000 14.1200 15.64004425 **Total** 8.9300 13.0000 14.1200 15.6400

Other Co-operatives	Total	8.9300	13.0000	14.1200	15.6400
----------------------------	--------------	--------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	8.9300	13.0000	14.1200	15.6400
-------	--------	---------	---------	---------

Revenue	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Capital	8.9300	13.0000	14.1200	15.6400
---------	--------	---------	---------	---------

Consumer Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4425 00 789 14 Co-operation					
4425 00 789 14 03 Consumer Co-operatives					
4425 00 789 14 03 54 Investments	30.6000	37.5000	41.1500	45.2200	
4425 00 789 14 03 Total	30.6000	37.5000	41.1500	45.2200	
4425 00 789 14 Total	30.6000	37.5000	41.1500	45.2200	
4425 00 789 Total	30.6000	37.5000	41.1500	45.2200	
4425 00 Total	30.6000	37.5000	41.1500	45.2200	
4425 Total	30.6000	37.5000	41.1500	45.2200	
Consumer Co-operatives	Total	30.6000	37.5000	41.1500	45.2200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.6000	37.5000	41.1500	45.2200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	30.6000	37.5000	41.1500	45.2200

Warehousing Marketing and Processing

4425 Capital Outlay on Co-operation					
4425 00					
4425 00 789 Special Component Plan for Scheduled Caste					
4425 00 789 14 Co-operation					
4425 00 789 14 09 Warehousing, Marketing and Processing					
4425 00 789 14 09 54 Investments	20.4000	24.0000	26.1800	29.0000	
4425 00 789 14 09 Total	20.4000	24.0000	26.1800	29.0000	
4425 00 789 14 Total	20.4000	24.0000	26.1800	29.0000	
4425 00 789 Total	20.4000	24.0000	26.1800	29.0000	
4425 00 Total	20.4000	24.0000	26.1800	29.0000	
4425 Total	20.4000	24.0000	26.1800	29.0000	
Warehousing Marketing and Processing	Total	20.4000	24.0000	26.1800	29.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.4000	24.0000	26.1800	29.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20.4000	24.0000	26.1800	29.0000

Grants to Credit Co-operatives

2425 Co-operation				
2425 00				
2425 00 789 Special Component Plan for Scheduled Caste				
2425 00 789 14 Co-operation				
2425 00 789 14 01 Credit Co-operatives				
2425 00 789 14 01 31 Grants-in-Aid	13.6000	17.0000	18.7000	21.4000
2425 00 789 14 01 Total	13.6000	17.0000	18.7000	21.4000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2425 00 789 14 Total	13.6000	17.0000	18.7000	21.4000	
2425 00 789 Total	13.6000	17.0000	18.7000	21.4000	
2425 00 Total	13.6000	17.0000	18.7000	21.4000	
2425 Total	13.6000	17.0000	18.7000	21.4000	
Grants to Credit Co-operatives	Total	13.6000	17.0000	18.7000	21.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.6000	17.0000	18.7000	21.4000
	Revenue	13.6000	17.0000	18.7000	21.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Genoushodhi

6425 Loans for Cooperation

6425 00 0

6425 00 789 Special Component Plan for Scheduled Caste

6425 00 789 14 Co-operation

6425 00 789 14 14 Setting up of Genoushodhi counter at
Government Hospitals throughout Tripura
MARKFED Ltd.

6425 00 789 14 14 55 Loans and Advances 0.0000 4.0000 4.0000 4.8000

6425 00 789 14 14 **Total** 0.0000 4.0000 4.0000 4.80006425 00 789 14 **Total** 0.0000 4.0000 4.0000 4.80006425 00 789 **Total** 0.0000 4.0000 4.0000 4.80006425 00 **Total** 0.0000 4.0000 4.0000 4.80006425 **Total** 0.0000 4.0000 4.0000 4.8000**Genoushodhi** **Total** 0.0000 4.0000 4.0000 4.8000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 4.0000 4.0000 4.8000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 4.0000 4.0000 4.8000

Grants for Tripura State Cooperative Union (TSCU)

2425 Co-operation

2425 00

2425 00 789 Special Component Plan for Scheduled Caste

2425 00 789 03 Research and Training

2425 00 789 03 14 Training of Workers

2425 00 789 03 14 31 Grants-in-Aid 10.2500 11.2500 12.8000 14.5000

2425 00 789 03 14 **Total** 10.2500 11.2500 12.8000 14.50002425 00 789 03 **Total** 10.2500 11.2500 12.8000 14.50002425 00 789 **Total** 10.2500 11.2500 12.8000 14.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2425 00 Total	10.2500	11.2500	12.8000	14.5000	
2425 Total	10.2500	11.2500	12.8000	14.5000	
Grants for Tripura State Cooperative Union (TSCU)	Total	10.2500	11.2500	12.8000	14.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.2500	11.2500	12.8000	14.5000
	Revenue	10.2500	11.2500	12.8000	14.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Capital Infusion to ACUB</u>					
4425 <i>Capital Outlay on Co-operation</i>					
4425 00					
4425 00 789 <i>Special Component Plan for Scheduled Caste</i>					
4425 00 789 14 <i>Co-operation</i>					
4425 00 789 14 07 <i>Other Co-operatives</i>					
4425 00 789 14 07 57 <i>Grants for Creation of Capital Assets</i>	25.5000	0.0000	0.0000	0.0000	
4425 00 789 14 07 Total	25.5000	0.0000	0.0000	0.0000	
4425 00 789 14 Total	25.5000	0.0000	0.0000	0.0000	
4425 00 789 Total	25.5000	0.0000	0.0000	0.0000	
4425 00 Total	25.5000	0.0000	0.0000	0.0000	
4425 Total	25.5000	0.0000	0.0000	0.0000	
Capital Infusion to ACUB	Total	25.5000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.5000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	25.5000	0.0000	0.0000	0.0000

State Share of CSS

4425 <i>Capital Outlay on Co-operation</i>				
4425 00				
4425 00 789 <i>Special Component Plan for Scheduled Caste</i>				
4425 00 789 50 <i>State Share of CSS</i>				
4425 00 789 50 13 <i>State Share of Computerization of TCARDB under Strengthening of Cooperatives through IT Intervention</i>				
4425 00 789 50 13 57 <i>Grants for Creation of Capital Assets</i>	0.0000	0.0000	0.0800	0.4000
4425 00 789 50 13 Total	0.0000	0.0000	0.0800	0.4000
4425 00 789 50 15 <i>State Share of Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention</i>				
4425 00 789 50 15 57 <i>Grants for Creation of Capital Assets</i>	0.0000	3.3300	3.5000	1.0200
4425 00 789 50 15 Total	0.0000	3.3300	3.5000	1.0200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4425 00 789 50 Total	0.0000	3.3300	3.5800	1.4200	
4425 00 789 Total	0.0000	3.3300	3.5800	1.4200	
4425 00 Total	0.0000	3.3300	3.5800	1.4200	
4425 Total	0.0000	3.3300	3.5800	1.4200	
State Share of CSS	Total	0.0000	3.3300	3.5800	1.4200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.3300	3.5800	1.4200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3.3300	3.5800	1.4200

CSS - Computerisation of Primary Agriculture Credit Societies

2425 Co-operation

2425 00

2425 00 789 Special Component Plan for Scheduled Caste

2425 00 789 86 C.S. Scheme - I

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

2425 00 789 86 05 31 Grants-in-Aid 37.6600 33.3500 51.5700 110.0000

2425 00 789 86 05 **Total** 37.6600 33.3500 51.5700 110.00002425 00 789 86 **Total** 37.6600 33.3500 51.5700 110.00002425 00 789 **Total** 37.6600 33.3500 51.5700 110.00002425 00 **Total** 37.6600 33.3500 51.5700 110.00002425 **Total** 37.6600 33.3500 51.5700 110.0000**CSS - Computerisation of Primary Agriculture Credit Societies** **Total** 37.6600 33.3500 51.5700 110.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 37.6600 33.3500 51.5700 110.0000

Revenue 37.6600 33.3500 51.5700 110.0000

Capital 0.0000 0.0000 0.0000 0.0000

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

4425 Capital Outlay on Co-operation

4425 00

4425 00 789 Special Component Plan for Scheduled Caste

4425 00 789 89 C.S.Scheme-IV

4425 00 789 89 61 Computerization of TCARDB under
Strengthening of Cooperatives through IT
Intervention4425 00 789 89 61 57 Grants for Creation of
Capital Assets 0.0000 0.0000 0.6600 3.50004425 00 789 89 61 **Total** 0.0000 0.0000 0.6600 3.50004425 00 789 89 **Total** 0.0000 0.0000 0.6600 3.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4425 00 789 Total	0.0000	0.0000	0.6600	3.5000	
4425 00 Total	0.0000	0.0000	0.6600	3.5000	
4425 Total	0.0000	0.0000	0.6600	3.5000	
CSS - Computerization of TCARDB under Strengthening of Cooperatives through IT Intervention	Total	0.0000	0.0000	0.6600	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.6600	3.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.6600	3.5000
<u>CSS - Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention</u>					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 789 Special Component Plan for Scheduled Caste					
4425 00 789 89 C.S.Scheme-IV					
4425 00 789 89 63 Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention					
4425 00 789 89 63 57 Grants for Creation of Capital Assets	0.0000	29.9200	0.6800	34.3400	
4425 00 789 89 63 Total	0.0000	29.9200	0.6800	34.3400	
4425 00 789 89 Total	0.0000	29.9200	0.6800	34.3400	
4425 00 789 Total	0.0000	29.9200	0.6800	34.3400	
4425 00 Total	0.0000	29.9200	0.6800	34.3400	
4425 Total	0.0000	29.9200	0.6800	34.3400	
CSS - Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention	Total	0.0000	29.9200	0.6800	34.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	29.9200	0.6800	34.3400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	29.9200	0.6800	34.3400
Total of 12	151.1250	177.1000	179.2200	292.0100	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	151.1250	177.1000	179.2200	292.0100
	Revenue	65.6950	65.3500	88.8500	158.0900
	Capital	85.4300	111.7500	90.3700	133.9200

Public Works (R&B)

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

13 Public Works (R&B)**40% PMGSY**

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 76 Pradhan Mantri Gram Sadak Yojana

5054 04 789 76 01 Upgradation of Gandacherra to Rashyabari Road

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.1700 0.1700 0.1700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.1700 0.1700 0.1700

Major Works

4059 Capital Outlay on Public Works

4059 01 Office Buildings

4059 01 789 Special Component Plan for Scheduled Caste

4059 01 789 25 Public Works

4059 01 789 25 06 Civil Works

4059 01 789 25 06 53 Major works 76.8676 85.0000 73.8000 85.0000

4059 01 789 25 06 **Total** 76.8676 85.0000 73.8000 85.00004059 01 789 25 **Total** 76.8676 85.0000 73.8000 85.00004059 01 789 **Total** 76.8676 85.0000 73.8000 85.00004059 01 **Total** 76.8676 85.0000 73.8000 85.00004059 **Total** 76.8676 85.0000 73.8000 85.0000

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 99 Others

5054 04 789 99 60 Other than MNP

5054 04 789 99 60 53 Major works 454.5995 85.0000 204.3700 255.0000

5054 04 789 99 60 **Total** 454.5995 85.0000 204.3700 255.00005054 04 789 99 **Total** 454.5995 85.0000 204.3700 255.00005054 04 789 **Total** 454.5995 85.0000 204.3700 255.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 04 Total	454.5995	85.0000	204.3700	255.0000	
5054 Total	454.5995	85.0000	204.3700	255.0000	
Major Works	Total	531.4670	170.0000	278.1700	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	531.4670	170.0000	278.1700	340.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	531.4670	170.0000	278.1700	340.0000
Minor Works					
2059 <i>Public Works</i>					
2059 80 General					
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 01 Administrative Buildings					
2059 80 789 25 01 27 Minor Works	270.3991	297.5000	347.8500	340.0000	
2059 80 789 25 01 Total	270.3991	297.5000	347.8500	340.0000	
2059 80 789 25 Total	270.3991	297.5000	347.8500	340.0000	
2059 80 789 Total	270.3991	297.5000	347.8500	340.0000	
2059 80 Total	270.3991	297.5000	347.8500	340.0000	
2059 Total	270.3991	297.5000	347.8500	340.0000	
2216 <i>Housing</i>					
2216 05 General Pool Accommodation					
2216 05 789 Special Component Plan for Scheduled Caste					
2216 05 789 25 Public Works					
2216 05 789 25 03 Execution					
2216 05 789 25 03 27 Minor Works	269.1983	297.5000	332.1500	340.0000	
2216 05 789 25 03 Total	269.1983	297.5000	332.1500	340.0000	
2216 05 789 25 Total	269.1983	297.5000	332.1500	340.0000	
2216 05 789 Total	269.1983	297.5000	332.1500	340.0000	
2216 05 Total	269.1983	297.5000	332.1500	340.0000	
2216 Total	269.1983	297.5000	332.1500	340.0000	
Minor Works	Total	539.5975	595.0000	680.0000	680.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	539.5975	595.0000	680.0000	680.0000
	Revenue	539.5975	595.0000	680.0000	680.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
4059 <i>Capital Outlay on Public Works</i>					
4059 80 General					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 16 Land Acquisition					
4059 80 789 25 16 58 Purchase / Acquisition of Land	79.5100	102.0000	102.0000	119.0000	
4059 80 789 25 16 Total	79.5100	102.0000	102.0000	119.0000	
4059 80 789 25 Total	79.5100	102.0000	102.0000	119.0000	
4059 80 789 Total	79.5100	102.0000	102.0000	119.0000	
4059 80 Total	79.5100	102.0000	102.0000	119.0000	
4059 Total	79.5100	102.0000	102.0000	119.0000	
Land Acquisition	Total	79.5100	102.0000	102.0000	119.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.5100	102.0000	102.0000	119.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	79.5100	102.0000	102.0000	119.0000

CSS - PMGSY

5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 91 Central Assistance					
5054 04 789 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 789 91 22 57 Grants for Creation of Capital Assets	1430.6950	5100.0000	8500.0000	5100.0000	
5054 04 789 91 22 Total	1430.6950	5100.0000	8500.0000	5100.0000	
5054 04 789 91 Total	1430.6950	5100.0000	8500.0000	5100.0000	
5054 04 789 Total	1430.6950	5100.0000	8500.0000	5100.0000	
5054 04 Total	1430.6950	5100.0000	8500.0000	5100.0000	
5054 Total	1430.6950	5100.0000	8500.0000	5100.0000	
CSS - PMGSY	Total	1430.6950	5100.0000	8500.0000	5100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1430.6950	5100.0000	8500.0000	5100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1430.6950	5100.0000	8500.0000	5100.0000

CSS - NLCPR

5054 Capital Outlay on Roads and Bridges	
5054 05 Roads	
5054 05 789 Special Component Plan for Scheduled Caste	
5054 05 789 91 Central Assistance	
5054 05 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 05 789 91 09 53 Major works	0.0000	0.0000	49.4700	0.0000	
5054 05 789 91 09 Total	0.0000	0.0000	49.4700	0.0000	
5054 05 789 91 Total	0.0000	0.0000	49.4700	0.0000	
5054 05 789 Total	0.0000	0.0000	49.4700	0.0000	
5054 05 Total	0.0000	0.0000	49.4700	0.0000	
5054 Total	0.0000	0.0000	49.4700	0.0000	
CSS - NLCPR	Total	0.0000	0.0000	49.4700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	49.4700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	49.4700	0.0000

CSS - EAP

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 91 Central Assistance

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

5054 04 789 91 10 57 Grants for Creation of Capital Assets	55.9380	0.0000	0.0000	0.0000
--	---------	--------	--------	--------

5054 04 789 91 10 Total	55.9380	0.0000	0.0000	0.0000
--------------------------------	---------	--------	--------	--------

5054 04 789 91 Total	55.9380	0.0000	0.0000	0.0000
-----------------------------	---------	--------	--------	--------

5054 04 789 Total	55.9380	0.0000	0.0000	0.0000
--------------------------	---------	--------	--------	--------

5054 04 Total	55.9380	0.0000	0.0000	0.0000
----------------------	---------	--------	--------	--------

5054 Total	55.9380	0.0000	0.0000	0.0000
-------------------	---------	--------	--------	--------

CSS - EAP	Total	55.9380	0.0000	0.0000	0.0000
------------------	--------------	---------	--------	--------	--------

	Charged	0.0000	0.0000	0.0000	0.0000
--	---------	--------	--------	--------	--------

	Voted	55.9380	0.0000	0.0000	0.0000
--	-------	---------	--------	--------	--------

	Revenue	0.0000	0.0000	0.0000	0.0000
--	---------	--------	--------	--------	--------

	Capital	55.9380	0.0000	0.0000	0.0000
--	---------	---------	--------	--------	--------

NABARD

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 54 National Bank for Agriculture and Rural Development (NABARD)

5054 04 789 54 26 Construction of Rural Bridges

5054 04 789 54 26 53 Major works	2863.6462	4250.0000	5703.8500	8500.0000
----------------------------------	-----------	-----------	-----------	-----------

5054 04 789 54 26 57 Grants for Creation of Capital Assets	0.0000	0.0000	605.3600	0.0000
--	--------	--------	----------	--------

5054 04 789 54 26 Total	2863.6462	4250.0000	6309.2100	8500.0000
--------------------------------	-----------	-----------	-----------	-----------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 04 789 54 Total	2863.6462	4250.0000	6309.2100	8500.0000	
5054 04 789 Total	2863.6462	4250.0000	6309.2100	8500.0000	
5054 04 Total	2863.6462	4250.0000	6309.2100	8500.0000	
5054 05 Roads					
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 05 789 54 26 Construction of Rural Bridges					
5054 05 789 54 26 57 Grants for Creation of Capital Assets	253.9940	0.0000	0.0000	0.0000	
5054 05 789 54 26 Total	253.9940	0.0000	0.0000	0.0000	
5054 05 789 54 Total	253.9940	0.0000	0.0000	0.0000	
5054 05 789 Total	253.9940	0.0000	0.0000	0.0000	
5054 05 Total	253.9940	0.0000	0.0000	0.0000	
5054 Total	3117.6402	4250.0000	6309.2100	8500.0000	
NABARD	Total	3117.6402	4250.0000	6309.2100	8500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3117.6402	4250.0000	6309.2100	8500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3117.6402	4250.0000	6309.2100	8500.0000
State Share of NABARD					
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 04 789 54 07 State Share					
5054 04 789 54 07 53 Major works	0.0000	425.0000	170.0000	187.0000	
5054 04 789 54 07 Total	0.0000	425.0000	170.0000	187.0000	
5054 04 789 54 Total	0.0000	425.0000	170.0000	187.0000	
5054 04 789 Total	0.0000	425.0000	170.0000	187.0000	
5054 04 Total	0.0000	425.0000	170.0000	187.0000	
5054 Total	0.0000	425.0000	170.0000	187.0000	
State Share of NABARD	Total	0.0000	425.0000	170.0000	187.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	425.0000	170.0000	187.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	425.0000	170.0000	187.0000

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

State Share / Contribution of CSS

4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 90	State Share for Central Assistance				
4552 00 789 90 08	State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53	Major works	0.0000	272.0000	0.0000	0.0000
4552 00 789 90 08	Total	0.0000	272.0000	0.0000	0.0000
4552 00 789 90	Total	0.0000	272.0000	0.0000	0.0000
4552 00 789	Total	0.0000	272.0000	0.0000	0.0000
4552 00	Total	0.0000	272.0000	0.0000	0.0000
4552	Total	0.0000	272.0000	0.0000	0.0000
5054	Capital Outlay on Roads and Bridges				
5054 05	Roads				
5054 05 789	Special Component Plan for Scheduled Caste				
5054 05 789 50	State Share of CSS				
5054 05 789 50 14	State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
5054 05 789 50 14 57	Grants for Creation of Capital Assets	0.0000	0.0000	85.0000	136.0000
5054 05 789 50 14	Total	0.0000	0.0000	85.0000	136.0000
5054 05 789 50	Total	0.0000	0.0000	85.0000	136.0000
5054 05 789	Total	0.0000	0.0000	85.0000	136.0000
5054 05	Total	0.0000	0.0000	85.0000	136.0000
5054	Total	0.0000	0.0000	85.0000	136.0000
State Share / Contribution of CSS	Total	0.0000	272.0000	85.0000	136.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	272.0000	85.0000	136.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	272.0000	85.0000	136.0000

CSS - Central Road and Infrastructure Fund/Roads and Bridges

3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04 789	Special Component Plan for Scheduled Caste				
3054 04 789 91	Central Assistance				
3054 04 789 91 07	Central Road and Infrastructure Fund/Roads and Bridges				
3054 04 789 91 07 27	Minor Works	234.4009	85.0000	425.0000	2360.2300
3054 04 789 91 07	Total	234.4009	85.0000	425.0000	2360.2300
3054 04 789 91	Total	234.4009	85.0000	425.0000	2360.2300
3054 04 789	Total	234.4009	85.0000	425.0000	2360.2300

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3054 04 Total	234.4009	85.0000	425.0000	2360.2300	
3054 Total	234.4009	85.0000	425.0000	2360.2300	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 91 Central Assistance					
5054 04 789 91 07 Central Road and Infrastructure Fund/Roads and Bridges					
5054 04 789 91 07 53 Major works	59.5000	0.0000	0.0000	0.0000	
5054 04 789 91 07 Total	59.5000	0.0000	0.0000	0.0000	
5054 04 789 91 Total	59.5000	0.0000	0.0000	0.0000	
5054 04 789 Total	59.5000	0.0000	0.0000	0.0000	
5054 04 Total	59.5000	0.0000	0.0000	0.0000	
5054 Total	59.5000	0.0000	0.0000	0.0000	
CSS - Central Road and Infrastructure Fund/Roads and Bridges	Total	293.9009	85.0000	425.0000	2360.2300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	293.9009	85.0000	425.0000	2360.2300
	Revenue	234.4009	85.0000	425.0000	2360.2300
	Capital	59.5000	0.0000	0.0000	0.0000
Computerisation					
2059 <i>Public Works</i>					
2059 80 General					
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 99 Others					
2059 80 789 99 75 Computerisation/ e-Office/ Upgradation of Records					
2059 80 789 99 75 27 Minor Works	0.0000	0.0000	13.2600	14.6200	
2059 80 789 99 75 Total	0.0000	0.0000	13.2600	14.6200	
2059 80 789 99 Total	0.0000	0.0000	13.2600	14.6200	
2059 80 789 Total	0.0000	0.0000	13.2600	14.6200	
2059 80 Total	0.0000	0.0000	13.2600	14.6200	
2059 Total	0.0000	0.0000	13.2600	14.6200	
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 99 Others					
2070 00 789 99 75 Computerisation/ e-Office/ Upgradation of Records					
2070 00 789 99 75 27 Minor Works	11.2162	13.2600	0.0000	0.0000	
2070 00 789 99 75 Total	11.2162	13.2600	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2070 00 789 99 Total	11.2162	13.2600	0.0000	0.0000	
2070 00 789 Total	11.2162	13.2600	0.0000	0.0000	
2070 00 Total	11.2162	13.2600	0.0000	0.0000	
2070 Total	11.2162	13.2600	0.0000	0.0000	
Computerisation	Total	11.2162	13.2600	13.2600	14.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.2162	13.2600	13.2600	14.6200
	Revenue	11.2162	13.2600	13.2600	14.6200
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of National Highway (NH)

3054 Roads and Bridges

3054 01 National Highways

3054 01 789 Special Component Plan for Scheduled Caste

3054 01 789 25 Public Works

3054 01 789 25 18 Maintenance of National Highway (NH)

3054 01 789 25 18 27 Minor Works 87.6894 149.6000 83.0400 0.0000

3054 01 789 25 18 **Total** 87.6894 149.6000 83.0400 0.00003054 01 789 25 **Total** 87.6894 149.6000 83.0400 0.00003054 01 789 **Total** 87.6894 149.6000 83.0400 0.00003054 01 **Total** 87.6894 149.6000 83.0400 0.00003054 **Total** 87.6894 149.6000 83.0400 0.0000

Maintenance of National Highway (NH)	Total	87.6894	149.6000	83.0400	0.0000
---	--------------	---------	----------	---------	--------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 87.6894 149.6000 83.0400 0.0000

Revenue 87.6894 149.6000 83.0400 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

State share of PMGSY

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 90 State Share for Central Assistance

5054 04 789 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)

5054 04 789 90 22 57 Grants for Creation of Capital Assets 3.4000 510.0000 255.0000 340.0000

5054 04 789 90 22 **Total** 3.4000 510.0000 255.0000 340.00005054 04 789 90 **Total** 3.4000 510.0000 255.0000 340.00005054 04 789 **Total** 3.4000 510.0000 255.0000 340.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 04 Total	3.4000	510.0000	255.0000	340.0000	
5054 Total	3.4000	510.0000	255.0000	340.0000	
State share of PMGSY	Total	3.4000	510.0000	255.0000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.4000	510.0000	255.0000	340.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.4000	510.0000	255.0000	340.0000
<u>Other Capital Expenditure</u>					
4216	<i>Capital Outlay on Housing</i>				
4216 01	Government Residential Buildings				
4216 01 789	Special Component Plan for Scheduled Caste				
4216 01 789 52	Housing				
4216 01 789 52 02	Civil Works				
4216 01 789 52 02 60	Other Capital Expenditure	8.5257	18.7000	18.7000	21.2500
4216 01 789 52 02	Total	8.5257	18.7000	18.7000	21.2500
4216 01 789 52	Total	8.5257	18.7000	18.7000	21.2500
4216 01 789	Total	8.5257	18.7000	18.7000	21.2500
4216 01	Total	8.5257	18.7000	18.7000	21.2500
4216	Total	8.5257	18.7000	18.7000	21.2500
Other Capital Expenditure	Total	8.5257	18.7000	18.7000	21.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.5257	18.7000	18.7000	21.2500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.5257	18.7000	18.7000	21.2500
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>					
4059	<i>Capital Outlay on Public Works</i>				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 91	Central Assistance				
4059 80 789 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 789 91 88 53	Major works	0.0000	1445.0000	0.0000	0.0000
4059 80 789 91 88	Total	0.0000	1445.0000	0.0000	0.0000
4059 80 789 91	Total	0.0000	1445.0000	0.0000	0.0000
4059 80 789	Total	0.0000	1445.0000	0.0000	0.0000
4059 80	Total	0.0000	1445.0000	0.0000	0.0000
4059	Total	0.0000	1445.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	1445.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1445.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1445.0000	0.0000	0.0000
<u>CSS - North East Road Sector Development Scheme (NERSDS)</u>					
5054	Capital Outlay on Roads and Bridges				
5054 03	State Highways				
5054 03 789	Special Component Plan for Scheduled Caste				
5054 03 789 91	Central Assistance				
5054 03 789 91 92	North East Road Sector Development Scheme (NERSDS)				
5054 03 789 91 92 53	Major works	0.0000	935.0000	0.0000	0.0000
5054 03 789 91 92	Total	0.0000	935.0000	0.0000	0.0000
5054 03 789 91	Total	0.0000	935.0000	0.0000	0.0000
5054 03 789	Total	0.0000	935.0000	0.0000	0.0000
5054 03	Total	0.0000	935.0000	0.0000	0.0000
5054	Total	0.0000	935.0000	0.0000	0.0000
CSS - North East Road Sector Development Scheme (NERSDS)	Total	0.0000	935.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	935.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	935.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60 789	Special Component Plan for Scheduled Caste				
4059 60 789 25	Public Works				
4059 60 789 25 22	Special Assistance for Capital Investment				
4059 60 789 25 22 53	Major works	111.7894	0.0000	0.0000	0.0000
4059 60 789 25 22	Total	111.7894	0.0000	0.0000	0.0000
4059 60 789 25	Total	111.7894	0.0000	0.0000	0.0000
4059 60 789	Total	111.7894	0.0000	0.0000	0.0000
4059 60	Total	111.7894	0.0000	0.0000	0.0000
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	0.0000	680.0000	170.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 789 25 22 Total	0.0000	0.0000	680.0000	170.0000	
4059 80 789 25 Total	0.0000	0.0000	680.0000	170.0000	
4059 80 789 Total	0.0000	0.0000	680.0000	170.0000	
4059 80 Total	0.0000	0.0000	680.0000	170.0000	
4059 Total	111.7894	0.0000	680.0000	170.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 25 Public Works					
5054 04 789 25 22 Special Assistance for Capital Investment					
5054 04 789 25 22 53 Major works	4238.2303	3400.0000	12240.0000	10540.0000	
5054 04 789 25 22 Total	4238.2303	3400.0000	12240.0000	10540.0000	
5054 04 789 25 Total	4238.2303	3400.0000	12240.0000	10540.0000	
5054 04 789 Total	4238.2303	3400.0000	12240.0000	10540.0000	
5054 04 Total	4238.2303	3400.0000	12240.0000	10540.0000	
5054 05 Roads					
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 25 Public Works					
5054 05 789 25 22 Special Assistance for Capital Investment					
5054 05 789 25 22 57 Grants for Creation of Capital Assets	547.7400	0.0000	1870.0000	340.0000	
5054 05 789 25 22 Total	547.7400	0.0000	1870.0000	340.0000	
5054 05 789 25 Total	547.7400	0.0000	1870.0000	340.0000	
5054 05 789 Total	547.7400	0.0000	1870.0000	340.0000	
5054 05 Total	547.7400	0.0000	1870.0000	340.0000	
5054 Total	4785.9703	3400.0000	14110.0000	10880.0000	
Special Assistance for Capital Investment	Total	4897.7597	3400.0000	14790.0000	11050.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4897.7597	3400.0000	14790.0000	11050.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4897.7597	3400.0000	14790.0000	11050.0000

Road Development Works

3054 <i>Roads and Bridges</i>				
3054 04 District and Other Roads				
3054 04 789 Special Component Plan for Scheduled Caste				
3054 04 789 68 Road and Bridges				
3054 04 789 68 02 Road Development Works				
3054 04 789 68 02 27 Minor Works	6786.3617	5950.0000	9609.2900	6800.0000
3054 04 789 68 02 Total	6786.3617	5950.0000	9609.2900	6800.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3054 04 789 68 Total	6786.3617	5950.0000	9609.2900	6800.0000	
3054 04 789 Total	6786.3617	5950.0000	9609.2900	6800.0000	
3054 04 Total	6786.3617	5950.0000	9609.2900	6800.0000	
3054 Total	6786.3617	5950.0000	9609.2900	6800.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 68 Road and Bridges					
5054 04 789 68 02 Road Development Works					
5054 04 789 68 02 53 Major works	0.0000	0.0000	0.0000	2040.0000	
5054 04 789 68 02 Total	0.0000	0.0000	0.0000	2040.0000	
5054 04 789 68 Total	0.0000	0.0000	0.0000	2040.0000	
5054 04 789 Total	0.0000	0.0000	0.0000	2040.0000	
5054 04 Total	0.0000	0.0000	0.0000	2040.0000	
5054 Total	0.0000	0.0000	0.0000	2040.0000	
Road Development Works	Total	6786.3617	5950.0000	9609.2900	8840.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6786.3617	5950.0000	9609.2900	8840.0000
	Revenue	6786.3617	5950.0000	9609.2900	6800.0000
	Capital	0.0000	0.0000	0.0000	2040.0000
<u>Preparation of DPR for Various Projects</u>					
2059 <i>Public Works</i>					
2059 80 General					
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 20 Agency Charges					
2059 80 789 25 20 28 Professional Services	99.8736	255.0000	93.5000	170.0000	
2059 80 789 25 20 Total	99.8736	255.0000	93.5000	170.0000	
2059 80 789 25 Total	99.8736	255.0000	93.5000	170.0000	
2059 80 789 Total	99.8736	255.0000	93.5000	170.0000	
2059 80 Total	99.8736	255.0000	93.5000	170.0000	
2059 Total	99.8736	255.0000	93.5000	170.0000	
Preparation of DPR for Various Projects	Total	99.8736	255.0000	93.5000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.8736	255.0000	93.5000	170.0000
	Revenue	99.8736	255.0000	93.5000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

Major Maintenance of PMGSY

5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 789	Special Component Plan for Scheduled Caste				
5054 04 789 76	Pradhan Mantri Gram Sadak Yojana				
5054 04 789 76 03	PMGSY Roads and Bridges				
5054 04 789 76 03 57	Grants for Creation of Capital Assets	255.0000	0.0000	0.0000	0.0000
5054 04 789 76 03	Total	255.0000	0.0000	0.0000	0.0000
5054 04 789 76	Total	255.0000	0.0000	0.0000	0.0000
5054 04 789	Total	255.0000	0.0000	0.0000	0.0000
5054 04	Total	255.0000	0.0000	0.0000	0.0000
5054 05	Roads				
5054 05 789	Special Component Plan for Scheduled Caste				
5054 05 789 76	Pradhan Mantri Gram Sadak Yojana				
5054 05 789 76 03	PMGSY Roads and Bridges				
5054 05 789 76 03 57	Grants for Creation of Capital Assets	255.0000	595.0000	595.0000	629.0000
5054 05 789 76 03	Total	255.0000	595.0000	595.0000	629.0000
5054 05 789 76	Total	255.0000	595.0000	595.0000	629.0000
5054 05 789	Total	255.0000	595.0000	595.0000	629.0000
5054 05	Total	255.0000	595.0000	595.0000	629.0000
5054	Total	510.0000	595.0000	595.0000	629.0000
Major Maintenance of PMGSY	Total	510.0000	595.0000	595.0000	629.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	510.0000	595.0000	595.0000	629.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	510.0000	595.0000	595.0000	629.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 21	Special Assistance - Capital				
4059 80 789 25 21 53	Major works	123.3107	1360.0000	161.2600	136.0000
4059 80 789 25 21	Total	123.3107	1360.0000	161.2600	136.0000
4059 80 789 25	Total	123.3107	1360.0000	161.2600	136.0000
4059 80 789	Total	123.3107	1360.0000	161.2600	136.0000
4059 80	Total	123.3107	1360.0000	161.2600	136.0000
4059	Total	123.3107	1360.0000	161.2600	136.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
0000 00 000 00 00 00					
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 25 Public Works					
5054 04 789 25 21 Special Assistance - Capital					
5054 04 789 25 21 53 Major works	0.0000	0.0000	25.5000	34.0000	
5054 04 789 25 21 Total	0.0000	0.0000	25.5000	34.0000	
5054 04 789 25 Total	0.0000	0.0000	25.5000	34.0000	
5054 04 789 Total	0.0000	0.0000	25.5000	34.0000	
5054 04 Total	0.0000	0.0000	25.5000	34.0000	
5054 Total	0.0000	0.0000	25.5000	34.0000	
Special Assistance-Capital	Total	123.3107	1360.0000	186.7600	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	123.3107	1360.0000	186.7600	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	123.3107	1360.0000	186.7600	170.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 99 Others					
4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 789 99 81 53 Major works	51.0000	0.0000	0.0000	0.0000	
4059 80 789 99 81 Total	51.0000	0.0000	0.0000	0.0000	
4059 80 789 99 Total	51.0000	0.0000	0.0000	0.0000	
4059 80 789 Total	51.0000	0.0000	0.0000	0.0000	
4059 80 Total	51.0000	0.0000	0.0000	0.0000	
4059 Total	51.0000	0.0000	0.0000	0.0000	
5054 Capital Outlay on Roads and Bridges					
5054 05 Roads					
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 99 Others					
5054 05 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
5054 05 789 99 81 53 Major works	2444.5249	2720.0000	2365.3800	0.0000	
5054 05 789 99 81 Total	2444.5249	2720.0000	2365.3800	0.0000	
5054 05 789 99 Total	2444.5249	2720.0000	2365.3800	0.0000	
5054 05 789 Total	2444.5249	2720.0000	2365.3800	0.0000	
5054 05 Total	2444.5249	2720.0000	2365.3800	0.0000	
5054 Total	2444.5249	2720.0000	2365.3800	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subarna Jayanti Tripura Nirman Yojana	Total	2495.5249	2720.0000	2365.3800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2495.5249	2720.0000	2365.3800	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2495.5249	2720.0000	2365.3800	0.0000

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

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 789 Special Component Plan for Scheduled Caste

5054 05 789 89 C.S.Scheme-IV

5054 05 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha
Abhiyan (PM JANMAN)5054 05 789 89 62 57 Grants for Creation of
Capital Assets 0.0000 2550.0000 2550.0000 1700.00005054 05 789 89 62 **Total** 0.0000 2550.0000 2550.0000 1700.00005054 05 789 89 **Total** 0.0000 2550.0000 2550.0000 1700.00005054 05 789 **Total** 0.0000 2550.0000 2550.0000 1700.00005054 05 **Total** 0.0000 2550.0000 2550.0000 1700.00005054 **Total** 0.0000 2550.0000 2550.0000 1700.0000

CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	2550.0000	2550.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2550.0000	2550.0000	1700.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2550.0000	2550.0000	1700.0000

Development of Roads & Bridges

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 789 Special Component Plan for Scheduled Caste

3054 04 789 68 Road and Bridges

3054 04 789 68 03 Development of Roads & Bridges

3054 04 789 68 03 27 Minor Works 0.0000 510.0000 0.0000 0.0000

3054 04 789 68 03 **Total** 0.0000 510.0000 0.0000 0.00003054 04 789 68 **Total** 0.0000 510.0000 0.0000 0.00003054 04 789 **Total** 0.0000 510.0000 0.0000 0.00003054 04 **Total** 0.0000 510.0000 0.0000 0.00003054 **Total** 0.0000 510.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Development of Roads & Bridges	Total	0.0000	510.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	510.0000	0.0000	0.0000
	Revenue	0.0000	510.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 13	21072.4104	31410.7300	47158.9500	40357.2700	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21072.4104	31410.7300	47158.9500	40357.2700
	Revenue	7759.1393	7557.8600	10904.0900	10024.8500
	Capital	13313.2712	23852.8700	36254.8600	30332.4200

Power

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
14 Power					
<u>State Share</u>					
2801 Power					
2801 80 General					
2801 80 789 Special Component Plan for Scheduled Caste					
2801 80 789 70 State Share					
2801 80 789 70 14 Power					
2801 80 789 70 14 31 Grants-in-Aid	363.2409	1465.5700	1714.2800	1649.5100	
2801 80 789 70 14 Total	363.2409	1465.5700	1714.2800	1649.5100	
2801 80 789 70 Total	363.2409	1465.5700	1714.2800	1649.5100	
2801 80 789 Total	363.2409	1465.5700	1714.2800	1649.5100	
2801 80 Total	363.2409	1465.5700	1714.2800	1649.5100	
2801 Total	363.2409	1465.5700	1714.2800	1649.5100	
State Share	Total	363.2409	1465.5700	1714.2800	1649.5100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	363.2409	1465.5700	1714.2800	1649.5100
	Revenue	363.2409	1465.5700	1714.2800	1649.5100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u>					
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 789 Special Component Plan for Scheduled Caste					
4801 80 789 91 Central Assistance					
4801 80 789 91 10 ACA for Externally Aided Projects (EAPs)					
4801 80 789 91 10 57 Grants for Creation of Capital Assets	3810.3800	8500.0000	5440.0000	8500.0000	
4801 80 789 91 10 Total	3810.3800	8500.0000	5440.0000	8500.0000	
4801 80 789 91 Total	3810.3800	8500.0000	5440.0000	8500.0000	
4801 80 789 Total	3810.3800	8500.0000	5440.0000	8500.0000	
4801 80 Total	3810.3800	8500.0000	5440.0000	8500.0000	
4801 Total	3810.3800	8500.0000	5440.0000	8500.0000	
CSS - EAP	Total	3810.3800	8500.0000	5440.0000	8500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3810.3800	8500.0000	5440.0000	8500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3810.3800	8500.0000	5440.0000	8500.0000
<u>NABARD</u>					
4801 Capital Outlay on Power Projects					
4801 80 General					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4801 80 789 Special Component Plan for Scheduled Caste					
4801 80 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4801 80 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4801 80 789 54 36 57 Grants for Creation of Capital Assets	297.5710	850.0000	850.0000	850.0000	
4801 80 789 54 36 Total	297.5710	850.0000	850.0000	850.0000	
4801 80 789 54 Total	297.5710	850.0000	850.0000	850.0000	
4801 80 789 Total	297.5710	850.0000	850.0000	850.0000	
4801 80 Total	297.5710	850.0000	850.0000	850.0000	
4801 Total	297.5710	850.0000	850.0000	850.0000	
NABARD	Total	297.5710	850.0000	850.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	297.5710	850.0000	850.0000	850.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	297.5710	850.0000	850.0000	850.0000
State Share of NABARD					
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 789 Special Component Plan for Scheduled Caste					
4801 80 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4801 80 789 54 07 State Share					
4801 80 789 54 07 57 Grants for Creation of Capital Assets	0.0000	31.4500	0.0000	0.0000	
4801 80 789 54 07 Total	0.0000	31.4500	0.0000	0.0000	
4801 80 789 54 Total	0.0000	31.4500	0.0000	0.0000	
4801 80 789 Total	0.0000	31.4500	0.0000	0.0000	
4801 80 Total	0.0000	31.4500	0.0000	0.0000	
4801 Total	0.0000	31.4500	0.0000	0.0000	
State Share of NABARD	Total	0.0000	31.4500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.4500	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	31.4500	0.0000	0.0000
Others					
2801 Power					
2801 05 Transmission and Distribution					
2801 05 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2801 05 789 99 Others					
2801 05 789 99 30 Natural Calamities					
2801 05 789 99 30 31 Grants-in-Aid	0.0000	0.0000	850.0000	0.0000	
2801 05 789 99 30 Total	0.0000	0.0000	850.0000	0.0000	
2801 05 789 99 Total	0.0000	0.0000	850.0000	0.0000	
2801 05 789 Total	0.0000	0.0000	850.0000	0.0000	
2801 05 Total	0.0000	0.0000	850.0000	0.0000	
2801 Total	0.0000	0.0000	850.0000	0.0000	
Others					
Total	0.0000	0.0000	850.0000	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	0.0000	0.0000	850.0000	0.0000	
Revenue	0.0000	0.0000	850.0000	0.0000	
Capital	0.0000	0.0000	0.0000	0.0000	
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 57 Grants for Creation of Capital Assets	85.0000	0.0000	5610.0000	3060.0000	
4059 80 789 25 22 Total	85.0000	0.0000	5610.0000	3060.0000	
4059 80 789 25 Total	85.0000	0.0000	5610.0000	3060.0000	
4059 80 789 Total	85.0000	0.0000	5610.0000	3060.0000	
4059 80 Total	85.0000	0.0000	5610.0000	3060.0000	
4059 Total	85.0000	0.0000	5610.0000	3060.0000	
Special Assistance for Capital Investment	Total	85.0000	0.0000	5610.0000	3060.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	85.0000	0.0000	5610.0000	3060.0000	
Revenue	0.0000	0.0000	0.0000	0.0000	
Capital	85.0000	0.0000	5610.0000	3060.0000	

Special Assistance- Capital

4801 Capital Outlay on Power Projects				
4801 06 Rural Electrification				
4801 06 789 Special Component Plan for Scheduled Caste				
4801 06 789 25 Public Works				
4801 06 789 25 21 Special Assistance - Capital				
4801 06 789 25 21 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4801 06 789 25 21 Total	0.0000	0.0000	0.0000	17.0000	
4801 06 789 25 Total	0.0000	0.0000	0.0000	17.0000	
4801 06 789 Total	0.0000	0.0000	0.0000	17.0000	
4801 06 Total	0.0000	0.0000	0.0000	17.0000	
4801 Total	0.0000	0.0000	0.0000	17.0000	
Special Assistance-Capital	Total	0.0000	0.0000	0.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	17.0000

Subarna Jayanti Tripura Nirman Yojana

4801 Capital Outlay on Power Projects

4801 80 General

4801 80 789 Special Component Plan for Scheduled Caste

4801 80 789 99 Others

4801 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4801 80 789 99 81 57 Grants for Creation of Capital Assets 383.4200 510.0000 340.0000 0.0000

4801 80 789 99 81 **Total** 383.4200 510.0000 340.0000 0.00004801 80 789 99 **Total** 383.4200 510.0000 340.0000 0.00004801 80 789 **Total** 383.4200 510.0000 340.0000 0.00004801 80 **Total** 383.4200 510.0000 340.0000 0.00004801 **Total** 383.4200 510.0000 340.0000 0.0000

Subarna Jayanti Tripura Nirman Yojana	Total	383.4200	510.0000	340.0000	0.0000
--	--------------	----------	----------	----------	--------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 383.4200 510.0000 340.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 383.4200 510.0000 340.0000 0.0000

Bio Gas Project

2801 Power

2801 80 General

2801 80 789 Special Component Plan for Scheduled Caste

2801 80 789 26 Power

2801 80 789 26 22 Bio Gas Project

2801 80 789 26 22 31 Grants-in-Aid 0.0000 51.0000 51.0000 68.0000

2801 80 789 26 22 **Total** 0.0000 51.0000 51.0000 68.00002801 80 789 26 **Total** 0.0000 51.0000 51.0000 68.00002801 80 789 **Total** 0.0000 51.0000 51.0000 68.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2801 80 Total	0.0000	51.0000	51.0000	68.0000	
2801 Total	0.0000	51.0000	51.0000	68.0000	
Bio Gas Project	Total	0.0000	51.0000	51.0000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	51.0000	51.0000	68.0000
	Revenue	0.0000	51.0000	51.0000	68.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</u>					
4801	Capital Outlay on Power Projects				
4801 80	General				
4801 80 789	Special Component Plan for Scheduled Caste				
4801 80 789 89	C.S.Scheme-IV				
4801 80 789 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4801 80 789 89 62 57	Grants for Creation of Capital Assets	0.0000	51.0000	0.0000	0.0000
4801 80 789 89 62	Total	0.0000	51.0000	0.0000	0.0000
4801 80 789 89	Total	0.0000	51.0000	0.0000	0.0000
4801 80 789	Total	0.0000	51.0000	0.0000	0.0000
4801 80	Total	0.0000	51.0000	0.0000	0.0000
4801	Total	0.0000	51.0000	0.0000	0.0000
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	51.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	51.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	51.0000	0.0000	0.0000
Total of 14		4939.6119	11459.0200	14855.2800	14144.5100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4939.6119	11459.0200	14855.2800	14144.5100
	Revenue	363.2409	1516.5700	2615.2800	1717.5100
	Capital	4576.3710	9942.4500	12240.0000	12427.0000

Public Works (WR)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
15 Public Works (WR)					
<u>Major Works</u>					
4702 Capital Outlay on Minor Irrigation					
4702 00					
4702 00 789 Special Component Plan for Scheduled Caste					
4702 00 789 27 Water Resource					
4702 00 789 27 07 Lift Irrigation					
4702 00 789 27 07 53 Major works	77.5083	170.0000	170.0000	187.0000	
4702 00 789 27 07 Total	77.5083	170.0000	170.0000	187.0000	
4702 00 789 27 Total	77.5083	170.0000	170.0000	187.0000	
4702 00 789 Total	77.5083	170.0000	170.0000	187.0000	
4702 00 Total	77.5083	170.0000	170.0000	187.0000	
4702 Total	77.5083	170.0000	170.0000	187.0000	
Major Works	Total	77.5083	170.0000	170.0000	187.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.5083	170.0000	170.0000	187.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	77.5083	170.0000	170.0000	187.0000
<u>Minor Works</u>					
2059 Public Works					
2059 80 General					
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	424.5677	459.0000	340.0000	510.0000	
2059 80 789 79 01 Total	424.5677	459.0000	340.0000	510.0000	
2059 80 789 79 Total	424.5677	459.0000	340.0000	510.0000	
2059 80 789 99 Others					
2059 80 789 99 30 Natural Calamities					
2059 80 789 99 30 27 Minor Works	0.0000	0.0000	595.0000	0.0000	
2059 80 789 99 30 Total	0.0000	0.0000	595.0000	0.0000	
2059 80 789 99 Total	0.0000	0.0000	595.0000	0.0000	
2059 80 789 Total	424.5677	459.0000	935.0000	510.0000	
2059 80 Total	424.5677	459.0000	935.0000	510.0000	
2059 Total	424.5677	459.0000	935.0000	510.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Minor Works	Total	424.5677	459.0000	935.0000	510.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	424.5677	459.0000	935.0000	510.0000
	Revenue	424.5677	459.0000	935.0000	510.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 789 Special Component Plan for Scheduled Caste

4711 01 789 91 Central Assistance

4711 01 789 91 28 Accelerated Irrigation Benefit Programme
(AIBP) & Other Water Resource Programmes

4711 01 789 91 28 57 Grants for Creation of Capital Assets 0.0000 170.0000 0.0000 170.0000

4711 01 789 91 28 **Total** 0.0000 170.0000 0.0000 170.0000

4711 01 789 91 **Total** 0.0000 170.0000 0.0000 170.0000

4711 01 789 **Total** 0.0000 170.0000 0.0000 170.0000

4711 01 **Total** 0.0000 170.0000 0.0000 170.0000

4711 **Total** 0.0000 170.0000 0.0000 170.0000

CSS - Flood Management & Border Area Programme (Erstwhile AIBP & Other Water resources Programmes)	Total	0.0000	170.0000	0.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	0.0000	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	170.0000	0.0000	170.0000

NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 789 Special Component Plan for Scheduled Caste

4702 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)

4702 00 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4702 00 789 54 36 53 Major works 1252.5500 1547.0000 2699.6700 3400.0000

4702 00 789 54 36 **Total** 1252.5500 1547.0000 2699.6700 3400.0000

4702 00 789 54 **Total** 1252.5500 1547.0000 2699.6700 3400.0000

4702 00 789 **Total** 1252.5500 1547.0000 2699.6700 3400.0000

4702 00 **Total** 1252.5500 1547.0000 2699.6700 3400.0000

4702 **Total** 1252.5500 1547.0000 2699.6700 3400.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
NABARD	Total	1252.5500	1547.0000	2699.6700	3400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1252.5500	1547.0000	2699.6700	3400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1252.5500	1547.0000	2699.6700	3400.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 789 Special Component Plan for Scheduled Caste

4702 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)

4702 00 789 54 07 State Share

4702 00 789 54 07 53 Major works 0.0000 85.0000 51.6300 85.0000

4702 00 789 54 07 **Total** 0.0000 85.0000 51.6300 85.00004702 00 789 54 **Total** 0.0000 85.0000 51.6300 85.00004702 00 789 **Total** 0.0000 85.0000 51.6300 85.00004702 00 **Total** 0.0000 85.0000 51.6300 85.00004702 **Total** 0.0000 85.0000 51.6300 85.0000**State Share of NABARD** **Total** 0.0000 85.0000 51.6300 85.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 85.0000 51.6300 85.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 85.0000 51.6300 85.0000

State Share / Contribution of CSS

2702 Minor Irrigation

2702 01 Surface Water

2702 01 789 Special Component Plan for Scheduled Caste

2702 01 789 90 State Share for Central Assistance

2702 01 789 90 17 State Share of State Share of
IWMP/PDMC/PMKSY

2702 01 789 90 17 31 Grants-in-Aid 6.4647 34.0000 0.0000 34.0000

2702 01 789 90 17 **Total** 6.4647 34.0000 0.0000 34.00002702 01 789 90 **Total** 6.4647 34.0000 0.0000 34.00002702 01 789 **Total** 6.4647 34.0000 0.0000 34.00002702 01 **Total** 6.4647 34.0000 0.0000 34.00002702 **Total** 6.4647 34.0000 0.0000 34.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share / Contribution of CSS	Total	6.4647	34.0000	0.0000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.4647	34.0000	0.0000	34.0000
	Revenue	6.4647	34.0000	0.0000	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - IWMP/PDMC/PMKSY</u>					
2702	Minor Irrigation				
2702 01	Surface Water				
2702 01 789	Special Component Plan for Scheduled Caste				
2702 01 789 91	Central Assistance				
2702 01 789 91 17	IWMP/PDMC/PMKSY				
2702 01 789 91 17 31	Grants-in-Aid	1.9926	0.0000	0.0000	0.0000
2702 01 789 91 17	Total	1.9926	0.0000	0.0000	0.0000
2702 01 789 91	Total	1.9926	0.0000	0.0000	0.0000
2702 01 789	Total	1.9926	0.0000	0.0000	0.0000
2702 01	Total	1.9926	0.0000	0.0000	0.0000
2702	Total	1.9926	0.0000	0.0000	0.0000
4702	Capital Outlay on Minor Irrigation				
4702 00					
4702 00 789	Special Component Plan for Scheduled Caste				
4702 00 789 91	Central Assistance				
4702 00 789 91 17	IWMP/PDMC/PMKSY				
4702 00 789 91 17 57	Grants for Creation of Capital Assets	135.9830	170.0000	0.0000	170.0000
4702 00 789 91 17	Total	135.9830	170.0000	0.0000	170.0000
4702 00 789 91	Total	135.9830	170.0000	0.0000	170.0000
4702 00 789	Total	135.9830	170.0000	0.0000	170.0000
4702 00	Total	135.9830	170.0000	0.0000	170.0000
4702	Total	135.9830	170.0000	0.0000	170.0000
CSS - IWMP/PDMC/PMKSY	Total	137.9756	170.0000	0.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	137.9756	170.0000	0.0000	170.0000
	Revenue	1.9926	0.0000	0.0000	0.0000
	Capital	135.9830	170.0000	0.0000	170.0000
<u>CSS - National Hydrology Project</u>					
4711	Capital Outlay on Flood Control projects				
4711 01	Flood Control				
4711 01 789	Special Component Plan for Scheduled Caste				
4711 01 789 89	C.S.Scheme-IV				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4711 01 789 89 40 National Hydrology Project					
4711 01 789 89 40 53 Major works	0.0000	0.0000	0.0000	51.0000	
4711 01 789 89 40 Total	0.0000	0.0000	0.0000	51.0000	
4711 01 789 89 Total	0.0000	0.0000	0.0000	51.0000	
4711 01 789 Total	0.0000	0.0000	0.0000	51.0000	
4711 01 Total	0.0000	0.0000	0.0000	51.0000	
4711 Total	0.0000	0.0000	0.0000	51.0000	
CSS - National Hydrology Project	Total	0.0000	0.0000	0.0000	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	51.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	51.0000
<u>CSS - Minor Irrigation Census</u>					
2702 Minor Irrigation					
2702 80 General					
2702 80 789 Special Component Plan for Scheduled Caste					
2702 80 789 86 C.S. Scheme - I					
2702 80 789 86 16 Minor Irrigation Census					
2702 80 789 86 16 31 Grants-in-Aid	4.0833	4.2500	6.4000	57.0000	
2702 80 789 86 16 Total	4.0833	4.2500	6.4000	57.0000	
2702 80 789 86 Total	4.0833	4.2500	6.4000	57.0000	
2702 80 789 Total	4.0833	4.2500	6.4000	57.0000	
2702 80 Total	4.0833	4.2500	6.4000	57.0000	
2702 Total	4.0833	4.2500	6.4000	57.0000	
CSS - Minor Irrigation Census	Total	4.0833	4.2500	6.4000	57.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0833	4.2500	6.4000	57.0000
	Revenue	4.0833	4.2500	6.4000	57.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	34.0233	255.0000	324.8300	782.0000	
4059 80 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	185.1700	0.0000	
4059 80 789 25 22 Total	34.0233	255.0000	510.0000	782.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 789 25 Total	34.0233	255.0000	510.0000	782.0000	
4059 80 789 Total	34.0233	255.0000	510.0000	782.0000	
4059 80 Total	34.0233	255.0000	510.0000	782.0000	
4059 Total	34.0233	255.0000	510.0000	782.0000	
Special Assistance for Capital Investment	Total	34.0233	255.0000	510.0000	782.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.0233	255.0000	510.0000	782.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	34.0233	255.0000	510.0000	782.0000

Special Assistance- Capital

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 789 Special Component Plan for Scheduled Caste

4711 01 789 25 Public Works

4711 01 789 25 21 Special Assistance - Capital

4711 01 789 25 21 53 Major works 0.0000 17.0000 51.2500 17.0000

4711 01 789 25 21 **Total** 0.0000 17.0000 51.2500 17.00004711 01 789 25 **Total** 0.0000 17.0000 51.2500 17.00004711 01 789 **Total** 0.0000 17.0000 51.2500 17.00004711 01 **Total** 0.0000 17.0000 51.2500 17.00004711 **Total** 0.0000 17.0000 51.2500 17.0000

Special Assistance- Capital	Total	0.0000	17.0000	51.2500	17.0000
--	--------------	--------	---------	---------	---------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 17.0000 51.2500 17.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 17.0000 51.2500 17.0000

Subarna Jayanti Tripura Nirman Yojana

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 789 Special Component Plan for Scheduled Caste

4711 01 789 99 Others

4711 01 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4711 01 789 99 81 53 Major works 0.0000 170.0000 59.5000 0.0000

4711 01 789 99 81 **Total** 0.0000 170.0000 59.5000 0.00004711 01 789 99 **Total** 0.0000 170.0000 59.5000 0.00004711 01 789 **Total** 0.0000 170.0000 59.5000 0.00004711 01 **Total** 0.0000 170.0000 59.5000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4711 Total	0.0000	170.0000	59.5000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	170.0000	59.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	59.5000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	170.0000	59.5000	0.0000
Total of 15	1937.1728	3081.2500	4483.4500	5463.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1937.1728	3081.2500	4483.4500	5463.0000
	Revenue	437.1083	497.2500	941.4000	601.0000
	Capital	1500.0645	2584.0000	3542.0500	4862.0000

Health Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
16 Health Services					
<u>Electricity Charges</u>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 16 Hospital					
2210 01 789 16 07 G.B. Hospital					
2210 01 789 16 07 12 Electricity Charges	154.9250	195.0000	195.0000	0.0000	
2210 01 789 16 07 Total	154.9250	195.0000	195.0000	0.0000	
2210 01 789 16 Total	154.9250	195.0000	195.0000	0.0000	
2210 01 789 Total	154.9250	195.0000	195.0000	0.0000	
2210 01 Total	154.9250	195.0000	195.0000	0.0000	
2210 Total	154.9250	195.0000	195.0000	0.0000	
Electricity Charges	Total	154.9250	195.0000	195.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	154.9250	195.0000	195.0000	0.0000
	Revenue	154.9250	195.0000	195.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 16 Hospital					
2210 01 789 16 08 I.G.M. Hospital					
2210 01 789 16 08 36 Scholarship / Stipend	12.1629	60.0000	42.5000	30.0000	
2210 01 789 16 08 Total	12.1629	60.0000	42.5000	30.0000	
2210 01 789 16 Total	12.1629	60.0000	42.5000	30.0000	
2210 01 789 Total	12.1629	60.0000	42.5000	30.0000	
2210 01 Total	12.1629	60.0000	42.5000	30.0000	
2210 05 Medical Education, Training and Research					
2210 05 789 Special Component Plan for Scheduled Caste					
2210 05 789 15 Health Services					
2210 05 789 15 04 Education					
2210 05 789 15 04 36 Scholarship / Stipend	35.9985	4.0000	2.5000	4.0000	
2210 05 789 15 04 Total	35.9985	4.0000	2.5000	4.0000	
2210 05 789 15 Total	35.9985	4.0000	2.5000	4.0000	
2210 05 789 Total	35.9985	4.0000	2.5000	4.0000	
2210 05 Total	35.9985	4.0000	2.5000	4.0000	
2210 Total	48.1614	64.0000	45.0000	34.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Scholarship/Stipend	Total	48.1614	64.0000	45.0000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.1614	64.0000	45.0000	34.0000
	Revenue	48.1614	64.0000	45.0000	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 16 Hospital

4210 01 789 16 04 District Hospital

4210 01 789 16 04 53 Major works 48.6743 75.0000 75.0000 90.0000

4210 01 789 16 04 **Total** 48.6743 75.0000 75.0000 90.00004210 01 789 16 **Total** 48.6743 75.0000 75.0000 90.00004210 01 789 **Total** 48.6743 75.0000 75.0000 90.00004210 01 **Total** 48.6743 75.0000 75.0000 90.00004210 **Total** 48.6743 75.0000 75.0000 90.0000

Major Works	Total	48.6743	75.0000	75.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.6743	75.0000	75.0000	90.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	48.6743	75.0000	75.0000	90.0000

Grants to PSUs - DDRC

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 16 Hospital

2210 06 789 16 17 District Disability Rehabilitation Centre

2210 06 789 16 17 31 Grants-in-Aid 81.0000 105.0000 105.0000 100.0000

2210 06 789 16 17 **Total** 81.0000 105.0000 105.0000 100.00002210 06 789 16 **Total** 81.0000 105.0000 105.0000 100.00002210 06 789 **Total** 81.0000 105.0000 105.0000 100.00002210 06 **Total** 81.0000 105.0000 105.0000 100.00002210 **Total** 81.0000 105.0000 105.0000 100.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grants to PSUs - DDRC	Total	81.0000	105.0000	105.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81.0000	105.0000	105.0000	100.0000
	Revenue	81.0000	105.0000	105.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>					
4210	<i>Capital Outlay on Medical and Public Health</i>				
4210 01	Urban Health Services				
4210 01 789	Special Component Plan for Scheduled Caste				
4210 01 789 16	Hospital				
4210 01 789 16 01	Cancer Hospital (Cancer Control Programme)				
4210 01 789 16 01 52	Machinery and Equipment	0.0000	60.0000	15.0000	50.0000
4210 01 789 16 01	Total	0.0000	60.0000	15.0000	50.0000
4210 01 789 16 04	District Hospital				
4210 01 789 16 04 52	Machinery and Equipment	23.6146	80.0000	20.0000	100.0000
4210 01 789 16 04	Total	23.6146	80.0000	20.0000	100.0000
4210 01 789 16 08	I.G.M. Hospital				
4210 01 789 16 08 52	Machinery and Equipment	0.0000	60.0000	23.8500	20.0000
4210 01 789 16 08	Total	0.0000	60.0000	23.8500	20.0000
4210 01 789 16	Total	23.6146	200.0000	58.8500	170.0000
4210 01 789	Total	23.6146	200.0000	58.8500	170.0000
4210 01	Total	23.6146	200.0000	58.8500	170.0000
4210	Total	23.6146	200.0000	58.8500	170.0000
Machinery & Equipment	Total	23.6146	200.0000	58.8500	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.6146	200.0000	58.8500	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	23.6146	200.0000	58.8500	170.0000

CSS - National Mission on Ayush Mission (NAM)

2210	<i>Medical and Public Health</i>				
2210 04	Rural Health Services-Other Systems of medicine				
2210 04 789	Special Component Plan for Scheduled Caste				
2210 04 789 91	Central Assistance				
2210 04 789 91 46	National Mission on Ayush including Mission on Medicinal Plants				
2210 04 789 91 46 31	Grants-in-Aid	101.5529	100.0000	277.0000	150.0000
2210 04 789 91 46	Total	101.5529	100.0000	277.0000	150.0000
2210 04 789 91	Total	101.5529	100.0000	277.0000	150.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 04 789 Total	101.5529	100.0000	277.0000	150.0000	
2210 04 Total	101.5529	100.0000	277.0000	150.0000	
2210 Total	101.5529	100.0000	277.0000	150.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 04 <i>Public Health</i>					
4210 04 789 <i>Special Component Plan for Scheduled Caste</i>					
4210 04 789 91 <i>Central Assistance</i>					
4210 04 789 91 46 <i>National Mission on Ayush including Mission on Medicinal Plants</i>					
4210 04 789 91 46 57 <i>Grants for Creation of Capital Assets</i>	74.2140	90.0000	5.0000	150.0000	
4210 04 789 91 46 Total	74.2140	90.0000	5.0000	150.0000	
4210 04 789 91 Total	74.2140	90.0000	5.0000	150.0000	
4210 04 789 Total	74.2140	90.0000	5.0000	150.0000	
4210 04 Total	74.2140	90.0000	5.0000	150.0000	
4210 Total	74.2140	90.0000	5.0000	150.0000	
CSS - National Mission on Ayush Mission (NAM)	Total	175.7669	190.0000	282.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	175.7669	190.0000	282.0000	300.0000
	Revenue	101.5529	100.0000	277.0000	150.0000
	Capital	74.2140	90.0000	5.0000	150.0000

CSS - Human Resource in Health & Medical Education

4210 <i>Capital Outlay on Medical and Public Health</i>				
4210 03 <i>Medical Education Training and Research</i>				
4210 03 789 <i>Special Component Plan for Scheduled Caste</i>				
4210 03 789 91 <i>Central Assistance</i>				
4210 03 789 91 45 <i>Human Resource in Health & Medical Education</i>				
4210 03 789 91 45 52 <i>Machinery and Equipment</i>	0.0000	50.0000	0.0000	30.0000
4210 03 789 91 45 53 <i>Major works</i>	0.0000	50.0000	0.0000	0.0000
4210 03 789 91 45 57 <i>Grants for Creation of Capital Assets</i>	33.0480	50.0000	0.0000	0.0000
4210 03 789 91 45 Total	33.0480	150.0000	0.0000	30.0000
4210 03 789 91 Total	33.0480	150.0000	0.0000	30.0000
4210 03 789 Total	33.0480	150.0000	0.0000	30.0000
4210 03 Total	33.0480	150.0000	0.0000	30.0000
4210 Total	33.0480	150.0000	0.0000	30.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Human Resource in Health & Medical Education	Total	33.0480	150.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.0480	150.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	33.0480	150.0000	0.0000	30.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				
2210 01 789 16 01	Cancer Hospital (Cancer Control Programme)				
2210 01 789 16 01 23	Cost of Ration,Diet,Medicine,B edding & Clothing	107.2307	89.4000	89.4000	150.0000
2210 01 789 16 01	Total	107.2307	89.4000	89.4000	150.0000
2210 01 789 16 04	District Hospital				
2210 01 789 16 04 23	Cost of Ration,Diet,Medicine,B edding & Clothing	39.1842	39.3000	39.3000	50.0000
2210 01 789 16 04	Total	39.1842	39.3000	39.3000	50.0000
2210 01 789 16 08	I.G.M. Hospital				
2210 01 789 16 08 23	Cost of Ration,Diet,Medicine,B edding & Clothing	124.9739	162.0000	162.0000	200.0000
2210 01 789 16 08	Total	124.9739	162.0000	162.0000	200.0000
2210 01 789 16 12	Sub-Divisional Hospital				
2210 01 789 16 12 23	Cost of Ration,Diet,Medicine,B edding & Clothing	51.2870	43.0000	43.0000	70.0000
2210 01 789 16 12	Total	51.2870	43.0000	43.0000	70.0000
2210 01 789 16	Total	322.6758	333.7000	333.7000	470.0000
2210 01 789	Total	322.6758	333.7000	333.7000	470.0000
2210 01	Total	322.6758	333.7000	333.7000	470.0000
2210	Total	322.6758	333.7000	333.7000	470.0000
Ration/Diet/Medicine/Bedding and Clothing	Total	322.6758	333.7000	333.7000	470.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	322.6758	333.7000	333.7000	470.0000
	Revenue	322.6758	333.7000	333.7000	470.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2210	Medical and Public Health				
2210 80	General				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 80 789 Special Component Plan for Scheduled Caste				
2210 80 789 70 State Share				
2210 80 789 70 16 Health				
2210 80 789 70 16 31 Grants-in-Aid	0.0000	15.0000	229.9900	300.0000
2210 80 789 70 16 Total	0.0000	15.0000	229.9900	300.0000
2210 80 789 70 Total	0.0000	15.0000	229.9900	300.0000
2210 80 789 Total	0.0000	15.0000	229.9900	300.0000
2210 80 Total	0.0000	15.0000	229.9900	300.0000
2210 Total	0.0000	15.0000	229.9900	300.0000
State Share				
Total	0.0000	15.0000	229.9900	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	15.0000	229.9900	300.0000
Revenue	0.0000	15.0000	229.9900	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 91 Central Assistance				
4210 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 789 91 09 57 Grants for Creation of Capital Assets	38.2500	214.2000	0.0000	0.0000
4210 01 789 91 09 Total	38.2500	214.2000	0.0000	0.0000
4210 01 789 91 Total	38.2500	214.2000	0.0000	0.0000
4210 01 789 Total	38.2500	214.2000	0.0000	0.0000
4210 01 Total	38.2500	214.2000	0.0000	0.0000
4210 Total	38.2500	214.2000	0.0000	0.0000
CSS - NLCPR				
Total	38.2500	214.2000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	38.2500	214.2000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	38.2500	214.2000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health	
4210 01 Urban Health Services	
4210 01 789 Special Component Plan for Scheduled Caste	
4210 01 789 54 National Bank for Agriculture and Rural Development (NABARD)	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4210 01 789 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..					
4210 01 789 54 10 53 Major works	28.4155	705.0000	411.2900	300.0000	
4210 01 789 54 10 Total	28.4155	705.0000	411.2900	300.0000	
4210 01 789 54 Total	28.4155	705.0000	411.2900	300.0000	
4210 01 789 Total	28.4155	705.0000	411.2900	300.0000	
4210 01 Total	28.4155	705.0000	411.2900	300.0000	
4210 Total	28.4155	705.0000	411.2900	300.0000	
NABARD	Total	28.4155	705.0000	411.2900	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.4155	705.0000	411.2900	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	28.4155	705.0000	411.2900	300.0000
<u>State Share / Contribution of CSS</u>					
2210 <i>Medical and Public Health</i>					
2210 04 Rural Health Services-Other Systems of medicine					
2210 04 789 Special Component Plan for Scheduled Caste					
2210 04 789 90 State Share for Central Assistance					
2210 04 789 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants					
2210 04 789 90 46 31 Grants-in-Aid	11.2838	15.0000	15.0000	15.0000	
2210 04 789 90 46 Total	11.2838	15.0000	15.0000	15.0000	
2210 04 789 90 Total	11.2838	15.0000	15.0000	15.0000	
2210 04 789 Total	11.2838	15.0000	15.0000	15.0000	
2210 04 Total	11.2838	15.0000	15.0000	15.0000	
2210 Total	11.2838	15.0000	15.0000	15.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 01 Urban Health Services					
4210 01 789 Special Component Plan for Scheduled Caste					
4210 01 789 90 State Share for Central Assistance					
4210 01 789 90 45 State Share of Human Resource in Health & Medical Education					
4210 01 789 90 45 57 Grants for Creation of Capital Assets	0.0000	0.0000	10.0000	15.0000	
4210 01 789 90 45 Total	0.0000	0.0000	10.0000	15.0000	
4210 01 789 90 Total	0.0000	0.0000	10.0000	15.0000	
4210 01 789 Total	0.0000	0.0000	10.0000	15.0000	
4210 01 Total	0.0000	0.0000	10.0000	15.0000	
4210 03 Medical Education Training and Research					
4210 03 789 Special Component Plan for Scheduled Caste					
4210 03 789 90 State Share for Central Assistance					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4210 03 789 90 45 State Share of Human Resource in Health & Medical Education					
4210 03 789 90 45 57 Grants for Creation of Capital Assets	6.6000	0.0000	0.0000	0.0000	
4210 03 789 90 45 Total	6.6000	0.0000	0.0000	0.0000	
4210 03 789 90 Total	6.6000	0.0000	0.0000	0.0000	
4210 03 789 Total	6.6000	0.0000	0.0000	0.0000	
4210 03 Total	6.6000	0.0000	0.0000	0.0000	
4210 04 Public Health					
4210 04 789 Special Component Plan for Scheduled Caste					
4210 04 789 90 State Share for Central Assistance					
4210 04 789 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants					
4210 04 789 90 46 57 Grants for Creation of Capital Assets	8.2462	0.0000	0.0000	0.0000	
4210 04 789 90 46 Total	8.2462	0.0000	0.0000	0.0000	
4210 04 789 90 Total	8.2462	0.0000	0.0000	0.0000	
4210 04 789 Total	8.2462	0.0000	0.0000	0.0000	
4210 04 Total	8.2462	0.0000	0.0000	0.0000	
4210 Total	14.8462	0.0000	10.0000	15.0000	
State Share / Contribution of CSS	Total	26.1300	15.0000	25.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.1300	15.0000	25.0000	30.0000
	Revenue	11.2838	15.0000	15.0000	15.0000
	Capital	14.8462	0.0000	10.0000	15.0000

Procurement of Vehicle

4210 Capital Outlay on Medical and Public Health

4210 80 General

4210 80 789 Special Component Plan for Scheduled Caste

4210 80 789 15 Health Services

4210 80 789 15 23 Ambulance Services

4210 80 789 15 23 51 Motor Vehicles 0.0000 45.0000 0.0000 300.0000

4210 80 789 15 23 **Total** 0.0000 45.0000 0.0000 300.00004210 80 789 15 **Total** 0.0000 45.0000 0.0000 300.00004210 80 789 **Total** 0.0000 45.0000 0.0000 300.00004210 80 **Total** 0.0000 45.0000 0.0000 300.00004210 **Total** 0.0000 45.0000 0.0000 300.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Procurement of Vehicle	Total	0.0000	45.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	45.0000	0.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	45.0000	0.0000	300.0000

Contractual Service

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

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

2210 01 789 16 01 30 Other Contractual Services	0.0000	45.0000	45.0000	190.0000
---	--------	---------	---------	----------

2210 01 789 16 01 Total	0.0000	45.0000	45.0000	190.0000
--------------------------------	--------	---------	---------	----------

2210 01 789 16 Total	0.0000	45.0000	45.0000	190.0000
-----------------------------	--------	---------	---------	----------

2210 01 789 Total	0.0000	45.0000	45.0000	190.0000
--------------------------	--------	---------	---------	----------

2210 01 Total	0.0000	45.0000	45.0000	190.0000
----------------------	--------	---------	---------	----------

2210 Total	0.0000	45.0000	45.0000	190.0000
-------------------	--------	---------	---------	----------

Contractual Service	Total	0.0000	45.0000	45.0000	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	45.0000	45.0000	190.0000
	Revenue	0.0000	45.0000	45.0000	190.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

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

2210 01 789 16 19 21 Supplies and Materials	93.1438	105.0000	105.0000	120.0000
---	---------	----------	----------	----------

2210 01 789 16 19 Total	93.1438	105.0000	105.0000	120.0000
--------------------------------	---------	----------	----------	----------

2210 01 789 16 Total	93.1438	105.0000	105.0000	120.0000
-----------------------------	---------	----------	----------	----------

2210 01 789 Total	93.1438	105.0000	105.0000	120.0000
--------------------------	---------	----------	----------	----------

2210 01 Total	93.1438	105.0000	105.0000	120.0000
----------------------	---------	----------	----------	----------

2210 Total	93.1438	105.0000	105.0000	120.0000
-------------------	---------	----------	----------	----------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Dialysis Services at all the Government Hospitals of the State	Total	93.1438	105.0000	105.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	93.1438	105.0000	105.0000	120.0000
	Revenue	93.1438	105.0000	105.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Tertiary Care Programs

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 91 Central Assistance

4210 01 789 91 82 Tertiary Care Programs

4210 01 789 91 82 57 Grants for Creation of Capital Assets	0.0000	56.4600	0.0000	0.0000
--	--------	---------	--------	--------

4210 01 789 91 82 Total	0.0000	56.4600	0.0000	0.0000
--------------------------------	--------	---------	--------	--------

4210 01 789 91 Total	0.0000	56.4600	0.0000	0.0000
-----------------------------	--------	---------	--------	--------

4210 01 789 Total	0.0000	56.4600	0.0000	0.0000
--------------------------	--------	---------	--------	--------

4210 01 Total	0.0000	56.4600	0.0000	0.0000
----------------------	--------	---------	--------	--------

4210 Total	0.0000	56.4600	0.0000	0.0000
-------------------	--------	---------	--------	--------

CSS - Tertiary Care Programs

Total	0.0000	56.4600	0.0000	0.0000
--------------	--------	---------	--------	--------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	0.0000	56.4600	0.0000	0.0000
-------	--------	---------	--------	--------

Revenue	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Capital	0.0000	56.4600	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 04 789 Special Component Plan for Scheduled Caste

4210 04 789 91 Central Assistance

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

4210 04 789 91 88 60 Other Capital Expenditure	0.0000	264.0000	0.0000	0.0000
--	--------	----------	--------	--------

4210 04 789 91 88 Total	0.0000	264.0000	0.0000	0.0000
--------------------------------	--------	----------	--------	--------

4210 04 789 91 Total	0.0000	264.0000	0.0000	0.0000
-----------------------------	--------	----------	--------	--------

4210 04 789 Total	0.0000	264.0000	0.0000	0.0000
--------------------------	--------	----------	--------	--------

4210 04 Total	0.0000	264.0000	0.0000	0.0000
----------------------	--------	----------	--------	--------

4210 Total	0.0000	264.0000	0.0000	0.0000
-------------------	--------	----------	--------	--------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - North East	Total	0.0000	264.0000	0.0000	0.0000
Special Infrastructure					
Development Scheme	Charged	0.0000	0.0000	0.0000	0.0000
(NESIDS)	Voted	0.0000	264.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	264.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 52	Machinery and Equipment	264.9785	120.0000	120.0000	250.0000
4059 80 789 25 22 53	Major works	0.0000	0.0000	72.8600	700.0000
4059 80 789 25 22	Total	264.9785	120.0000	192.8600	950.0000
4059 80 789 25	Total	264.9785	120.0000	192.8600	950.0000
4059 80 789	Total	264.9785	120.0000	192.8600	950.0000
4059 80	Total	264.9785	120.0000	192.8600	950.0000
4059	Total	264.9785	120.0000	192.8600	950.0000
Special Assistance for Capital Investment	Total	264.9785	120.0000	192.8600	950.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	264.9785	120.0000	192.8600	950.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	264.9785	120.0000	192.8600	950.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 789	Special Component Plan for Scheduled Caste				
2210 05 789 99	Others				
2210 05 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
2210 05 789 99 81 21	Supplies and Materials	45.4261	150.0000	0.0000	0.0000
2210 05 789 99 81	Total	45.4261	150.0000	0.0000	0.0000
2210 05 789 99	Total	45.4261	150.0000	0.0000	0.0000
2210 05 789	Total	45.4261	150.0000	0.0000	0.0000
2210 05	Total	45.4261	150.0000	0.0000	0.0000
2210	Total	45.4261	150.0000	0.0000	0.0000
4210	Capital Outlay on Medical and Public Health				
4210 03	Medical Education Training and Research				
4210 03 789	Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4210 03 789 99 Others					
4210 03 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
4210 03 789 99 81 52 Machinery and Equipment	66.7597	150.0000	0.0000	0.0000	
4210 03 789 99 81 53 Major works	282.9392	1650.0000	222.1500	0.0000	
4210 03 789 99 81 Total	349.6989	1800.0000	222.1500	0.0000	
4210 03 789 99 Total	349.6989	1800.0000	222.1500	0.0000	
4210 03 789 Total	349.6989	1800.0000	222.1500	0.0000	
4210 03 Total	349.6989	1800.0000	222.1500	0.0000	
4210 Total	349.6989	1800.0000	222.1500	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	395.1250	1950.0000	222.1500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	395.1250	1950.0000	222.1500	0.0000
	Revenue	45.4261	150.0000	0.0000	0.0000
	Capital	349.6989	1800.0000	222.1500	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 04 789 Special Component Plan for Scheduled Caste					
4210 04 789 89 C.S.Scheme-IV					
4210 04 789 89 59 PM's Development Initiative for NE Region (PM-DevINE)					
4210 04 789 89 59 53 Major works	0.0000	1541.7000	0.0000	0.0000	
4210 04 789 89 59 Total	0.0000	1541.7000	0.0000	0.0000	
4210 04 789 89 Total	0.0000	1541.7000	0.0000	0.0000	
4210 04 789 Total	0.0000	1541.7000	0.0000	0.0000	
4210 04 Total	0.0000	1541.7000	0.0000	0.0000	
4210 Total	0.0000	1541.7000	0.0000	0.0000	
CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)	Total	0.0000	1541.7000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1541.7000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1541.7000	0.0000	0.0000

Delivery of Medicines

2210 Medical and Public Health	
2210 01 Urban Health Services-Allopathy	
2210 01 789 Special Component Plan for Scheduled Caste	
2210 01 789 15 Health Services	
2210 01 789 15 34 Delivery of Medicines	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 01 789 15 34 50 Other charges	0.0000	10.0000	0.0000	10.0000	
2210 01 789 15 34 Total	0.0000	10.0000	0.0000	10.0000	
2210 01 789 15 Total	0.0000	10.0000	0.0000	10.0000	
2210 01 789 Total	0.0000	10.0000	0.0000	10.0000	
2210 01 Total	0.0000	10.0000	0.0000	10.0000	
2210 Total	0.0000	10.0000	0.0000	10.0000	
Delivery of Medicines	Total	0.0000	10.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	0.0000	10.0000
	Revenue	0.0000	10.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Allied & Healthcare Council

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 18 Drugs Control

2210 06 789 18 01 Drags Testing laboratory

2210 06 789 18 01 31 Grants-in-Aid 0.0000 0.0000 43.5100 0.0000

2210 06 789 18 01 **Total** 0.0000 0.0000 43.5100 0.00002210 06 789 18 **Total** 0.0000 0.0000 43.5100 0.00002210 06 789 **Total** 0.0000 0.0000 43.5100 0.00002210 06 **Total** 0.0000 0.0000 43.5100 0.00002210 **Total** 0.0000 0.0000 43.5100 0.0000

Tripura State Allied & Healthcare Council	Total	0.0000	0.0000	43.5100	0.0000
--	--------------	--------	--------	---------	--------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 43.5100 0.0000

Revenue 0.0000 0.0000 43.5100 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Effluent Treatment Plant

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 789 Special Component Plan for Scheduled Caste

4210 04 789 16 Hospital

4210 04 789 16 04 District Hospital

4210 04 789 16 04 59 Procurement of Capital Assets 0.0000 0.0000 0.0000 78.0000

4210 04 789 16 04 **Total** 0.0000 0.0000 0.0000 78.00004210 04 789 16 **Total** 0.0000 0.0000 0.0000 78.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4210 04 789 Total	0.0000	0.0000	0.0000	78.0000
4210 04 Total	0.0000	0.0000	0.0000	78.0000
4210 Total	0.0000	0.0000	0.0000	78.0000
Effluent Treatment Plant Total	0.0000	0.0000	0.0000	78.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	78.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	78.0000
Total of 16	1733.9088	6399.0600	2369.3500	3472.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1733.9088	6399.0600	2369.3500	3472.0000
Revenue	858.1689	1137.7000	1394.2000	1389.0000
Capital	875.7399	5261.3600	975.1500	2083.0000

Information & Cultural Affairs

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

17 Information & Cultural Affairs**Minor Works**

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

2059 80 789 79 01 27 Minor Works	112.4644	30.0000	30.0000	40.0000
----------------------------------	----------	---------	---------	---------

2059 80 789 79 01 Total	112.4644	30.0000	30.0000	40.0000
--------------------------------	----------	---------	---------	---------

2059 80 789 79 Total	112.4644	30.0000	30.0000	40.0000
-----------------------------	----------	---------	---------	---------

2059 80 789 Total	112.4644	30.0000	30.0000	40.0000
--------------------------	----------	---------	---------	---------

2059 80 Total	112.4644	30.0000	30.0000	40.0000
----------------------	----------	---------	---------	---------

2059 Total	112.4644	30.0000	30.0000	40.0000
-------------------	----------	---------	---------	---------

Minor Works	Total	112.4644	30.0000	30.0000	40.0000
--------------------	--------------	----------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	112.4644	30.0000	30.0000	40.0000
-------	----------	---------	---------	---------

Revenue	112.4644	30.0000	30.0000	40.0000
---------	----------	---------	---------	---------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Supplies & Materials

4220 Capital Outlay on Information and Publicity

4220 60 Others

4220 60 789 Special Component Plan for Scheduled Caste

4220 60 789 21 Tourism and Publicity

4220 60 789 21 05 Field Publicity

4220 60 789 21 05 59 Procurement of Capital Assets	39.8969	30.0000	30.0000	0.0000
--	---------	---------	---------	--------

4220 60 789 21 05 Total	39.8969	30.0000	30.0000	0.0000
--------------------------------	---------	---------	---------	--------

4220 60 789 21 Total	39.8969	30.0000	30.0000	0.0000
-----------------------------	---------	---------	---------	--------

4220 60 789 Total	39.8969	30.0000	30.0000	0.0000
--------------------------	---------	---------	---------	--------

4220 60 Total	39.8969	30.0000	30.0000	0.0000
----------------------	---------	---------	---------	--------

4220 Total	39.8969	30.0000	30.0000	0.0000
-------------------	---------	---------	---------	--------

Supplies & Materials	Total	39.8969	30.0000	30.0000	0.0000
---------------------------------	--------------	---------	---------	---------	--------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	39.8969	30.0000	30.0000	0.0000
-------	---------	---------	---------	--------

Revenue	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Capital	39.8969	30.0000	30.0000	0.0000
---------	---------	---------	---------	--------

Advertisement

2220 Information and Publicity

2220 60 Others

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2220 60 789 Special Component Plan for Scheduled Caste					
2220 60 789 21 Tourism and Publicity					
2220 60 789 21 04 Visual Publicity					
2220 60 789 21 04 26 Advertising and Publicity	599.8805	600.0000	700.0000	400.0000	
2220 60 789 21 04 Total	599.8805	600.0000	700.0000	400.0000	
2220 60 789 21 Total	599.8805	600.0000	700.0000	400.0000	
2220 60 789 Total	599.8805	600.0000	700.0000	400.0000	
2220 60 Total	599.8805	600.0000	700.0000	400.0000	
2220 Total	599.8805	600.0000	700.0000	400.0000	
Advertisement	Total	599.8805	600.0000	700.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	599.8805	600.0000	700.0000	400.0000
	Revenue	599.8805	600.0000	700.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Republic Day</u>					
2205 Art and Culture					
2205 00					
2205 00 789 Special Component Plan for Scheduled Caste					
2205 00 789 99 Others					
2205 00 789 99 05 Celebration of Re-public Day					
2205 00 789 99 05 20 Other Administrative Expenses	51.7226	0.0000	0.0000	0.0000	
2205 00 789 99 05 Total	51.7226	0.0000	0.0000	0.0000	
2205 00 789 99 Total	51.7226	0.0000	0.0000	0.0000	
2205 00 789 Total	51.7226	0.0000	0.0000	0.0000	
2205 00 Total	51.7226	0.0000	0.0000	0.0000	
2205 Total	51.7226	0.0000	0.0000	0.0000	
Celebration of Republic Day	Total	51.7226	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.7226	0.0000	0.0000	0.0000
	Revenue	51.7226	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Cultural Programmes</u>					
2205 Art and Culture					
2205 00					
2205 00 789 Special Component Plan for Scheduled Caste					
2205 00 789 21 Tourism and Publicity					
2205 00 789 21 08 Cultural					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2205 00 789 21 08 20 Other Administrative Expenses	98.9508	140.0000	160.0000	150.0000	
2205 00 789 21 08 Total	98.9508	140.0000	160.0000	150.0000	
2205 00 789 21 Total	98.9508	140.0000	160.0000	150.0000	
2205 00 789 Total	98.9508	140.0000	160.0000	150.0000	
2205 00 Total	98.9508	140.0000	160.0000	150.0000	
2205 Total	98.9508	140.0000	160.0000	150.0000	
Cultural Programmes	Total	98.9508	140.0000	160.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	98.9508	140.0000	160.0000	150.0000
	Revenue	98.9508	140.0000	160.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Publication

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 98 Administration

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

2220 60 789 98 20 16 Publications 29.1058 30.0000 30.0000 30.0000

2220 60 789 98 20 **Total** 29.1058 30.0000 30.0000 30.00002220 60 789 98 **Total** 29.1058 30.0000 30.0000 30.00002220 60 789 **Total** 29.1058 30.0000 30.0000 30.00002220 60 **Total** 29.1058 30.0000 30.0000 30.00002220 **Total** 29.1058 30.0000 30.0000 30.0000**Publication** **Total** 29.1058 30.0000 30.0000 30.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 29.1058 30.0000 30.0000 30.0000

Revenue 29.1058 30.0000 30.0000 30.0000

Capital 0.0000 0.0000 0.0000 0.0000

Outsourcing of Services

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 98 Administration

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

2220 60 789 98 17 29 Outsourcing of Services 37.1788 40.0000 40.0000 40.0000

2220 60 789 98 17 **Total** 37.1788 40.0000 40.0000 40.00002220 60 789 98 **Total** 37.1788 40.0000 40.0000 40.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2220 60 789 Total	37.1788	40.0000	40.0000	40.0000
2220 60 Total	37.1788	40.0000	40.0000	40.0000
2220 Total	37.1788	40.0000	40.0000	40.0000
Outsourcing of Services Total	37.1788	40.0000	40.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	37.1788	40.0000	40.0000	40.0000
Revenue	37.1788	40.0000	40.0000	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 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 22 Special Assistance for Capital Investment

4059 80 789 25 22 53 Major works 0.0000 0.0000 38.2500 100.0000

4059 80 789 25 22 **Total** 0.0000 0.0000 38.2500 100.00004059 80 789 25 **Total** 0.0000 0.0000 38.2500 100.00004059 80 789 **Total** 0.0000 0.0000 38.2500 100.00004059 80 **Total** 0.0000 0.0000 38.2500 100.00004059 **Total** 0.0000 0.0000 38.2500 100.0000**Special Assistance for Capital Investment** **Total** 0.0000 0.0000 38.2500 100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 38.2500 100.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 38.2500 100.0000

Special Assistance- Capital

4220 Capital Outlay on Information and Publicity

4220 60 Others

4220 60 789 Special Component Plan for Scheduled Caste

4220 60 789 25 Public Works

4220 60 789 25 21 Special Assistance - Capital

4220 60 789 25 21 53 Major works 0.0000 0.0000 0.0000 30.0000

4220 60 789 25 21 **Total** 0.0000 0.0000 0.0000 30.00004220 60 789 25 **Total** 0.0000 0.0000 0.0000 30.00004220 60 789 **Total** 0.0000 0.0000 0.0000 30.00004220 60 **Total** 0.0000 0.0000 0.0000 30.00004220 **Total** 0.0000 0.0000 0.0000 30.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance-Capital	Total	0.0000	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	30.0000

Tripura Film & Television Institute

2220 Information and Publicity

2220 01 Films

2220 01 789 Special Component Plan for Scheduled Caste

2220 01 789 98 Administration

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

2220 01 789 98 17 19	Hiring charges of private vehicles	1.4451	5.0000	5.0000	3.0000
----------------------	------------------------------------	--------	--------	--------	--------

2220 01 789 98 17 28	Professional Services	79.7297	113.0000	117.0000	145.0000
----------------------	-----------------------	---------	----------	----------	----------

2220 01 789 98 17	Total	81.1748	118.0000	122.0000	148.0000
-------------------	--------------	---------	----------	----------	----------

2220 01 789 98	Total	81.1748	118.0000	122.0000	148.0000
----------------	--------------	---------	----------	----------	----------

2220 01 789	Total	81.1748	118.0000	122.0000	148.0000
-------------	--------------	---------	----------	----------	----------

2220 01	Total	81.1748	118.0000	122.0000	148.0000
---------	--------------	---------	----------	----------	----------

2220	Total	81.1748	118.0000	122.0000	148.0000
------	--------------	---------	----------	----------	----------

Tripura Film & Television Institute	Total	81.1748	118.0000	122.0000	148.0000
--	--------------	---------	----------	----------	----------

	Charged	0.0000	0.0000	0.0000	0.0000
--	---------	--------	--------	--------	--------

	Voted	81.1748	118.0000	122.0000	148.0000
--	-------	---------	----------	----------	----------

	Revenue	81.1748	118.0000	122.0000	148.0000
--	---------	---------	----------	----------	----------

	Capital	0.0000	0.0000	0.0000	0.0000
--	---------	--------	--------	--------	--------

ICA Tripura TV Studio Cum Channal

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 21 Tourism and Publicity

2220 60 789 21 10 Multi Communication

2220 60 789 21 10 27	Minor Works	0.0000	70.0000	0.0000	20.0000
----------------------	-------------	--------	---------	--------	---------

2220 60 789 21 10	Total	0.0000	70.0000	0.0000	20.0000
-------------------	--------------	--------	---------	--------	---------

2220 60 789 21	Total	0.0000	70.0000	0.0000	20.0000
----------------	--------------	--------	---------	--------	---------

2220 60 789	Total	0.0000	70.0000	0.0000	20.0000
-------------	--------------	--------	---------	--------	---------

2220 60	Total	0.0000	70.0000	0.0000	20.0000
---------	--------------	--------	---------	--------	---------

2220	Total	0.0000	70.0000	0.0000	20.0000
------	--------------	--------	---------	--------	---------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
ICA Tripura TV Studio Cum Channal	Total	0.0000	70.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	70.0000	0.0000	20.0000
	Revenue	0.0000	70.0000	0.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 17	1050.3744	1058.0000	1150.2500	958.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1050.3744	1058.0000	1150.2500	958.0000
	Revenue	1010.4775	1028.0000	1082.0000	828.0000
	Capital	39.8969	30.0000	68.2500	130.0000

Welfare of SC

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

20 Welfare of SC**Salaries**

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 01 Salaries 739.8549 871.9500 883.3300 926.0700

2225 01 789 33 29 **Total** 739.8549 871.9500 883.3300 926.0700

2225 01 789 33 **Total** 739.8549 871.9500 883.3300 926.0700

2225 01 789 **Total** 739.8549 871.9500 883.3300 926.0700

2225 01 **Total** 739.8549 871.9500 883.3300 926.0700

2225 **Total** 739.8549 871.9500 883.3300 926.0700

Salaries **Total** 739.8549 871.9500 883.3300 926.0700

Charged 0.0000 0.0000 0.0000 0.0000

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

Wages

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 02 Wages 26.8320 36.0500 28.3900 31.2300

2225 01 789 33 29 **Total** 26.8320 36.0500 28.3900 31.2300

2225 01 789 33 **Total** 26.8320 36.0500 28.3900 31.2300

2225 01 789 **Total** 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

Wages **Total** 26.8320 36.0500 28.3900 31.2300

Charged 0.0000 0.0000 0.0000 0.0000

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 12 Electricity Charges	24.9997	25.0000	30.0000	30.0000	
2225 01 789 33 29 Total	24.9997	25.0000	30.0000	30.0000	
2225 01 789 33 Total	24.9997	25.0000	30.0000	30.0000	
2225 01 789 Total	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	
Electricity Charges	Total	24.9997	25.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 36 Scholarship / Stipend	566.7075	606.0000	626.0000	650.0000	
2225 01 789 33 29 Total	566.7075	606.0000	626.0000	650.0000	
2225 01 789 33 Total	566.7075	606.0000	626.0000	650.0000	
2225 01 789 35 Scholarship and Stipend					
2225 01 789 35 09 Pre- Matric Scholarship to S.C. Students					
2225 01 789 35 09 36 Scholarship / Stipend	91.1520	144.0000	144.0000	150.0000	
2225 01 789 35 09 Total	91.1520	144.0000	144.0000	150.0000	
2225 01 789 35 Total	91.1520	144.0000	144.0000	150.0000	
2225 01 789 Total	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	
Scholarship/Stipend	Total	657.8595	750.0000	770.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

(Amount in Lakhs)

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

Major Works

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 33	Welfare Programme				
4225 01 789 33 29	S. C. Welfare				
4225 01 789 33 29 53	Major works	114.0933	120.0000	130.0000	132.0000
4225 01 789 33 29	Total	114.0933	120.0000	130.0000	132.0000
4225 01 789 33	Total	114.0933	120.0000	130.0000	132.0000
4225 01 789	Total	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

Major Works	Total	114.0933	120.0000	130.0000	132.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Professional Services (Quarterly)

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 28	Professional Services	7.4987	10.0000	10.0000	8.0000
2225 01 789 33 29	Total	7.4987	10.0000	10.0000	8.0000
2225 01 789 33	Total	7.4987	10.0000	10.0000	8.0000
2225 01 789	Total	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

Professional Services (Quarterly)	Total	7.4987	10.0000	10.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

State Share

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 01 789 Special Component Plan for Scheduled Caste				
2225 01 789 35 Scholarship and Stipend				
2225 01 789 35 11 Pre-Matric Scholarship to the Children of Those Engaged in Unclean Occupations				
2225 01 789 35 11 31 Grants-in-Aid	2.0000	3.0000	0.0000	3.0000
Total	2.0000	3.0000	0.0000	3.0000
Total	2.0000	3.0000	0.0000	3.0000
2225 01 789 70 State Share				
2225 01 789 70 85 State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				
2225 01 789 70 85 31 Grants-in-Aid	11.0313	46.0000	0.0000	50.3300
Total	11.0313	46.0000	0.0000	50.3300
2225 01 789 70 91 State Share of Pre-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 91 31 Grants-in-Aid	30.5000	60.5000	0.0000	39.9000
Total	30.5000	60.5000	0.0000	39.9000
2225 01 789 70 97 State Share of Post-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 97 31 Grants-in-Aid	509.5000	509.5000	619.0000	638.1700
Total	509.5000	509.5000	619.0000	638.1700
Total	551.0313	616.0000	619.0000	728.4000
Total	553.0313	619.0000	619.0000	731.4000
Total	553.0313	619.0000	619.0000	731.4000
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				
4225 01 789 50 State Share of CSS				
4225 01 789 50 08 State Share of Boys and Girls Hostel of SC students (BJRCY)				
4225 01 789 50 08 57 Grants for Creation of Capital Assets	0.0000	218.0000	218.0000	198.6000
Total	0.0000	218.0000	218.0000	198.6000
Total	0.0000	218.0000	218.0000	198.6000
Total	0.0000	218.0000	218.0000	198.6000
Total	0.0000	218.0000	218.0000	198.6000
Total	0.0000	218.0000	218.0000	198.6000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share	Total	553.0313	837.0000	837.0000	930.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 01 789 33	Welfare Programme				
2225 01 789 33 26	Nucleus Budget				
2225 01 789 33 26 50	Other charges	10.7967	15.0000	15.0000	16.0000
2225 01 789 33 26	Total	10.7967	15.0000	15.0000	16.0000
2225 01 789 33	Total	10.7967	15.0000	15.0000	16.0000
2225 01 789	Total	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

Nucleus Budget	Total	10.7967	15.0000	15.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 03	Overtime Allowance	0.0958	0.1000	0.1000	0.1000
2225 01 789 33 29 11	Travel Expenses	2.4443	2.5000	2.5000	2.7500
2225 01 789 33 29 13	Office Expenses	5.4998	6.0000	6.0000	7.0000
2225 01 789 33 29 14	Rents, Rates and Taxes	0.2000	1.0000	1.0000	1.0000
2225 01 789 33 29 18	Cost of fuel etc and maintenance cost of vehicles	6.9993	8.0000	8.0000	9.0000
2225 01 789 33 29 19	Hiring charges of private vehicles	20.4132	17.4000	17.4000	17.0000
2225 01 789 33 29 20	Other Administrative Expenses	11.9975	12.0000	12.0000	12.0000
2225 01 789 33 29 21	Supplies and Materials	86.8500	87.0000	87.0000	87.1500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 01 789 33 29 31 Grants-in-Aid	62.9305	84.0000	84.0000	21.0000
2225 01 789 33 29 50 Other charges	0.8610	2.0000	2.0000	3.0000
2225 01 789 33 29 Total	198.2912	220.0000	220.0000	160.0000
2225 01 789 33 Total	198.2912	220.0000	220.0000	160.0000
2225 01 789 Total	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
Others				
Total	198.2912	220.0000	220.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Maintenance of SC Hostels

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

2059 80 789 25 14 27 Minor Works 111.5453 120.0000 120.0000 132.0000

2059 80 789 25 14 **Total** 111.5453 120.0000 120.0000 132.00002059 80 789 25 **Total** 111.5453 120.0000 120.0000 132.00002059 80 789 **Total** 111.5453 120.0000 120.0000 132.00002059 80 **Total** 111.5453 120.0000 120.0000 132.00002059 **Total** 111.5453 120.0000 120.0000 132.0000**Maintenance of SC Hostels****Total** 111.5453 120.0000 120.0000 132.0000

Charged 0.0000 0.0000 0.0000 0.0000

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

2225 01 789 86 C.S. Scheme - I

2225 01 789 86 41 Special Central Assistance

2225 01 789 86 41 31 Grants-in-Aid 281.7538 3165.0000 3165.0000 3543.7700

2225 01 789 86 41 **Total** 281.7538 3165.0000 3165.0000 3543.7700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 01 789 86 Total	281.7538	3165.0000	3165.0000	3543.7700	
2225 01 789 Total	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 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 01 <i>Welfare of Scheduled Castes</i>					
4225 01 789 <i>Special Component Plan for Scheduled Caste</i>					
4225 01 789 86 <i>C.S. Scheme - I</i>					
4225 01 789 86 41 <i>Special Central Assistance</i>					
4225 01 789 86 41 57 <i>Grants for Creation of Capital Assets</i>	276.9787	2110.0000	2110.0000	3216.2300	
4225 01 789 86 41 Total	276.9787	2110.0000	2110.0000	3216.2300	
4225 01 789 86 Total	276.9787	2110.0000	2110.0000	3216.2300	
4225 01 789 Total	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	
CSS - Special Central Assistance	Total	558.7325	5275.0000	5275.0000	6760.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
<u>CSS - Scheme for Development of Scheduled Castes</u>					
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 01 <i>Welfare of Scheduled Castes</i>					
4225 01 789 <i>Special Component Plan for Scheduled Caste</i>					
4225 01 789 91 <i>Central Assistance</i>					
4225 01 789 91 61 <i>Scheme for Development of Scheduled Castes</i>					
4225 01 789 91 61 54 <i>Investments</i>	0.0000	236.0000	236.0000	260.0000	
4225 01 789 91 61 Total	0.0000	236.0000	236.0000	260.0000	
4225 01 789 91 Total	0.0000	236.0000	236.0000	260.0000	
4225 01 789 Total	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	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Scheme for Development of Scheduled Castes	Total	0.0000	236.0000	236.0000	260.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 01 789 91	Central Assistance				
2225 01 789 91 64	Pradhan Mantri Adarsh Gram Yojana (PMAGY)				
2225 01 789 91 64 31	Grants-in-Aid	25.6000	0.0000	0.0000	0.0000
2225 01 789 91 64	Total	25.6000	0.0000	0.0000	0.0000
2225 01 789 91	Total	25.6000	0.0000	0.0000	0.0000
2225 01 789	Total	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				
4225 01 789 91	Central Assistance				
4225 01 789 91 64	Pradhan Mantri Adarsh Gram Yojana (PMAGY)				
4225 01 789 91 64 57	Grants for Creation of Capital Assets	0.0000	640.0000	640.0000	481.0000
4225 01 789 91 64	Total	0.0000	640.0000	640.0000	481.0000
4225 01 789 91	Total	0.0000	640.0000	640.0000	481.0000
4225 01 789	Total	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
CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)	Total	25.6000	640.0000	640.0000	481.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Grants to PSUs - S.C. Development Corporation					
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01	Welfare of Scheduled Castes				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 23 Corporations / PSUs / Boards					
4225 01 789 23 15 S.C. Development Corporation					
4225 01 789 23 15 54 Investments	190.0000	210.0000	210.0000	230.0000	
4225 01 789 23 15 Total	190.0000	210.0000	210.0000	230.0000	
4225 01 789 23 Total	190.0000	210.0000	210.0000	230.0000	
4225 01 789 Total	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	
Grants to PSUs - S.C. Development Corporation	Total	190.0000	210.0000	210.0000	230.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
<u>CSS - Girls and Boys Hostel for SC</u>					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 86 C.S. Scheme - I					
4225 01 789 86 36 Hostels for S.C. Girls					
4225 01 789 86 36 57 Grants for Creation of Capital Assets	0.0000	715.0000	715.0000	1065.0000	
4225 01 789 86 36 Total	0.0000	715.0000	715.0000	1065.0000	
4225 01 789 86 Total	0.0000	715.0000	715.0000	1065.0000	
4225 01 789 Total	0.0000	715.0000	715.0000	1065.0000	
4225 01 Total	0.0000	715.0000	715.0000	1065.0000	
4225 Total	0.0000	715.0000	715.0000	1065.0000	
CSS - Girls and Boys Hostel for SC	Total	0.0000	715.0000	715.0000	1065.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
<u>CSS - Post Matric Scholarship Scheme to SC</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 86 C.S. Scheme - I					
2225 01 789 86 38 Post-Matric Scholarship to S.C. Students					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 01 789 86 38 31 Grants-in-Aid	0.0000	5445.0000	15.0000	15.0000	
2225 01 789 86 38 Total	0.0000	5445.0000	15.0000	15.0000	
2225 01 789 86 Total	0.0000	5445.0000	15.0000	15.0000	
2225 01 789 Total	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	
CSS - Post Matric Scholarship Scheme to SC	Total	0.0000	5445.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2225 01 789 89 C.S.Scheme-IV

2225 01 789 89 17 Pre-Matric Scholarship for S.C. Students

2225 01 789 89 17 31 Grants-in-Aid 3.0600 522.0000 10.0000 10.0000

2225 01 789 89 17 **Total** 3.0600 522.0000 10.0000 10.00002225 01 789 89 **Total** 3.0600 522.0000 10.0000 10.00002225 01 789 **Total** 3.0600 522.0000 10.0000 10.00002225 01 **Total** 3.0600 522.0000 10.0000 10.00002225 **Total** 3.0600 522.0000 10.0000 10.0000

CSS - Pre Matric Scholarship for SC Students	Total	3.0600	522.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 88 C.S.Scheme-III

2225 01 789 88 31 Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989

2225 01 789 88 31 31 Grants-in-Aid 11.0313 46.0000 51.0000 51.0000

2225 01 789 88 31 **Total** 11.0313 46.0000 51.0000 51.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 01 789 88 Total	11.0313	46.0000	51.0000	51.0000	
2225 01 789 Total	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	
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989	Total	11.0313	46.0000	51.0000	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
<u>Medical Re-imburement</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 07	Medical Reimbursement	1.2655	1.5000	1.5000	1.5000
2225 01 789 33 29	Total	1.2655	1.5000	1.5000	1.5000
2225 01 789 33	Total	1.2655	1.5000	1.5000	1.5000
2225 01 789	Total	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
Medical Re-imburement	Total	1.2655	1.5000	1.5000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 01 789 98	Administration				
2225 01 789 98 58	Welfare of S.Cs				
2225 01 789 98 58 29	Outsourcing of Services	31.0928	45.0000	45.0000	49.5000
2225 01 789 98 58	Total	31.0928	45.0000	45.0000	49.5000
2225 01 789 98	Total	31.0928	45.0000	45.0000	49.5000
2225 01 789	Total	31.0928	45.0000	45.0000	49.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 01 Total	31.0928	45.0000	45.0000	49.5000	
2225 Total	31.0928	45.0000	45.0000	49.5000	
Outsourcing of Services	Total	31.0928	45.0000	45.0000	49.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 39	Pre-Matric Scholarship to the Children of those Engaged in Unclean Occupations.				
2225 01 789 86 39 31	Grants-in-Aid	0.2040	20.0000	1.0000	1.0000
2225 01 789 86 39	Total	0.2040	20.0000	1.0000	1.0000
2225 01 789 86	Total	0.2040	20.0000	1.0000	1.0000
2225 01 789	Total	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
CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation	Total	0.2040	20.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	747.0000	0.0000	747.0000
4059 80 789 25 22 57	Grants for Creation of Capital Assets	0.0000	0.0000	1747.0000	0.0000
4059 80 789 25 22	Total	0.0000	747.0000	1747.0000	747.0000
4059 80 789 25	Total	0.0000	747.0000	1747.0000	747.0000
4059 80 789	Total	0.0000	747.0000	1747.0000	747.0000
4059 80	Total	0.0000	747.0000	1747.0000	747.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 Total	0.0000	747.0000	1747.0000	747.0000	
Special Assistance for Capital Investment	Total	0.0000	747.0000	1747.0000	747.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
<u>Deduct – Refund/Debit</u>					
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				
2225 01 911 35	Scholarship and Stipend				
2225 01 911 35 09	Pre- Matric Scholarship to S.C. Students				
2225 01 911 35 09 70	Deduct Recoveries (Suspense)	0.0000	0.0000	0.0000	0.0000
2225 01 911 35 09	Total	0.0000	0.0000	0.0000	0.0000
2225 01 911 35	Total	0.0000	0.0000	0.0000	0.0000
2225 01 911	Total	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
Deduct – Refund/Debit	Total	0.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	0.0600	0.0000	0.0000	0.0000
	Charged	0.00	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 of Scheme	-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

Chief Ministers Swanirbhar Parivar Yojana

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 41 Human Development					
2225 01 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2225 01 789 41 90 50 Other charges	107.2495	0.0000	0.0000	0.0000	
2225 01 789 41 90 Total	107.2495	0.0000	0.0000	0.0000	
2225 01 789 41 Total	107.2495	0.0000	0.0000	0.0000	
2225 01 789 Total	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	
Chief Ministers Swanirbhar Parivar Yojana	Total	107.2495	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
<u>Honorarium of Tripura State Commission of Safai Karmachari</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 30 Social Security & Welfare					
2225 01 789 33 30 28 Professional Services	0.1345	0.1200	0.1200	0.1200	
2225 01 789 33 30 Total	0.1345	0.1200	0.1200	0.1200	
2225 01 789 33 Total	0.1345	0.1200	0.1200	0.1200	
2225 01 789 Total	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	
Honorarium of Tripura State Commission of Safai Karmachari	Total	0.1345	0.1200	0.1200	0.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	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
<u>Augmentation of IT Infrastructure for ST & SC Students</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 01 789 41 Human Development					
2225 01 789 41 94 Augmentation of IT Infrastructure for ST & SC Students					
2225 01 789 41 94 31 Grants-in-Aid	12.5000	25.0000	25.0000	25.0000	
2225 01 789 41 94 Total	12.5000	25.0000	25.0000	25.0000	
2225 01 789 41 Total	12.5000	25.0000	25.0000	25.0000	
2225 01 789 Total	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	
Augmentation of IT Infrastructure for ST & SC Students	Total	12.5000	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2225 01 789 98 Administration					
2225 01 789 98 20 Welfare of S.Cs, O.B.Cs & Minorities					
2225 01 789 98 20 28 Professional Services	0.0000	0.0000	0.0000	63.0000	
2225 01 789 98 20 Total	0.0000	0.0000	0.0000	63.0000	
2225 01 789 98 Total	0.0000	0.0000	0.0000	63.0000	
2225 01 789 Total	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	
Special Coaching	Total	0.0000	0.0000	0.0000	63.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2225 01 789 39 Animal Resource Development					
2225 01 789 39 03 Animal Husbandry Extension Programme					
2225 01 789 39 03 33 Subsidies	0.0000	0.0000	0.0000	100.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 01 789 39 03 Total	0.0000	0.0000	0.0000	100.0000	
2225 01 789 39 Total	0.0000	0.0000	0.0000	100.0000	
2225 01 789 Total	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	
Poultry & Duckery Rearing Scheme	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Small Businesss for Fish/Dry Fish /Vegitable Vendors</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 98	Administration				
2225 01 789 98 20	Welfare of S.Cs, O.B.Cs & Minorities				
2225 01 789 98 20 33	Subsidies	0.0000	0.0000	0.0000	50.0000
2225 01 789 98 20	Total	0.0000	0.0000	0.0000	50.0000
2225 01 789 98	Total	0.0000	0.0000	0.0000	50.0000
2225 01 789	Total	0.0000	0.0000	0.0000	50.0000
2225 01	Total	0.0000	0.0000	0.0000	50.0000
2225	Total	0.0000	0.0000	0.0000	50.0000
Small Businesss for Fish/Dry Fish /Vegitable Vendors	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 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

Food, Civil Supplies & Consumer Affairs

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

21 Food, Civil Supplies & Consumer Affairs**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 99 Others

4059 80 789 99 43 Strengthening of Public Distribution System

4059 80 789 99 43 53 Major works 0.0000 25.5000 13.3000 34.0000

4059 80 789 99 43 **Total** 0.0000 25.5000 13.3000 34.00004059 80 789 99 **Total** 0.0000 25.5000 13.3000 34.00004059 80 789 **Total** 0.0000 25.5000 13.3000 34.00004059 80 **Total** 0.0000 25.5000 13.3000 34.00004059 **Total** 0.0000 25.5000 13.3000 34.0000

Major Works	Total	0.0000	25.5000	13.3000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.5000	13.3000	34.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	25.5000	13.3000	34.0000

State Share

3456 Civil Supplies

3456 00

3456 00 789 Special Component Plan for Scheduled Caste

3456 00 789 70 State Share

3456 00 789 70 21 Food Civil Supplies & CA

3456 00 789 70 21 50 Other charges 9.5200 11.9000 0.0000 0.0000

3456 00 789 70 21 **Total** 9.5200 11.9000 0.0000 0.00003456 00 789 70 **Total** 9.5200 11.9000 0.0000 0.00003456 00 789 **Total** 9.5200 11.9000 0.0000 0.00003456 00 **Total** 9.5200 11.9000 0.0000 0.00003456 **Total** 9.5200 11.9000 0.0000 0.0000

State Share	Total	9.5200	11.9000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.5200	11.9000	0.0000	0.0000
	Revenue	9.5200	11.9000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4408 02 789 91 Central Assistance					
4408 02 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4408 02 789 91 09 53 Major works	0.0000	0.1700	0.1700	0.0000	
4408 02 789 91 09 Total	0.0000	0.1700	0.1700	0.0000	
4408 02 789 91 Total	0.0000	0.1700	0.1700	0.0000	
4408 02 789 Total	0.0000	0.1700	0.1700	0.0000	
4408 02 Total	0.0000	0.1700	0.1700	0.0000	
4408 Total	0.0000	0.1700	0.1700	0.0000	
CSS - NLCPR	Total	0.0000	0.1700	0.1700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.1700	0.0000

Subsidies

3456 Civil Supplies					
3456 00					
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 99 Others					
3456 00 789 99 30 Natural Calamities					
3456 00 789 99 30 33 Subsidies	0.0000	0.0000	1190.0000	0.0000	
3456 00 789 99 30 Total	0.0000	0.0000	1190.0000	0.0000	
3456 00 789 99 Total	0.0000	0.0000	1190.0000	0.0000	
3456 00 789 Total	0.0000	0.0000	1190.0000	0.0000	
3456 00 Total	0.0000	0.0000	1190.0000	0.0000	
3456 Total	0.0000	0.0000	1190.0000	0.0000	
Subsidies	Total	0.0000	0.0000	1190.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1190.0000	0.0000
	Revenue	0.0000	0.0000	1190.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 88 C.S.Scheme-III				
4408 02 789 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura				
4408 02 789 88 96 53 Major works	0.0000	0.1700	0.1700	0.1700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4408 02 789 88 96 Total	0.0000	0.1700	0.1700	0.1700	
4408 02 789 88 Total	0.0000	0.1700	0.1700	0.1700	
4408 02 789 Total	0.0000	0.1700	0.1700	0.1700	
4408 02 Total	0.0000	0.1700	0.1700	0.1700	
4408 Total	0.0000	0.1700	0.1700	0.1700	
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	Total	0.0000	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.1700	0.1700

CSS - Strengthening of Weights and Measures Infrastructure

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 789 Special Component Plan for Scheduled Caste

5475 00 789 89 C.S.Scheme-IV

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

5475 00 789 89 02 53 Major works 0.0000 0.1700 2.9200 0.1700

5475 00 789 89 02 **Total** 0.0000 0.1700 2.9200 0.17005475 00 789 89 **Total** 0.0000 0.1700 2.9200 0.17005475 00 789 **Total** 0.0000 0.1700 2.9200 0.17005475 00 **Total** 0.0000 0.1700 2.9200 0.17005475 **Total** 0.0000 0.1700 2.9200 0.1700

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

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

3456 Civil Supplies

3456 00

3456 00 789 Special Component Plan for Scheduled Caste

3456 00 789 89 C.S.Scheme-IV

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

3456 00 789 89 42 50 Other charges 406.6400 1020.0000 1020.0000 1020.0000

3456 00 789 89 42 **Total** 406.6400 1020.0000 1020.0000 1020.00003456 00 789 89 **Total** 406.6400 1020.0000 1020.0000 1020.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3456 00 789 Total	406.6400	1020.0000	1020.0000	1020.0000	
3456 00 Total	406.6400	1020.0000	1020.0000	1020.0000	
3456 Total	406.6400	1020.0000	1020.0000	1020.0000	
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA	Total	406.6400	1020.0000	1020.0000	1020.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	406.6400	1020.0000	1020.0000	1020.0000
	Revenue	406.6400	1020.0000	1020.0000	1020.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	0.0000	0.0000	220.0000
4059 80 789 25 22	Total	0.0000	0.0000	0.0000	220.0000
4059 80 789 25	Total	0.0000	0.0000	0.0000	220.0000
4059 80 789	Total	0.0000	0.0000	0.0000	220.0000
4059 80	Total	0.0000	0.0000	0.0000	220.0000
4059	Total	0.0000	0.0000	0.0000	220.0000
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	220.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	220.0000
<u>State Share of CSS</u>					
3456	Civil Supplies				
3456 00					
3456 00 789	Special Component Plan for Scheduled Caste				
3456 00 789 50	State Share of CSS				
3456 00 789 50 09	State Share of Intra State movement and handling of foodgrains and FPS dealers margin under NFSA				
3456 00 789 50 09 50	Other charges	331.8000	340.0000	255.0000	340.0000
3456 00 789 50 09	Total	331.8000	340.0000	255.0000	340.0000
3456 00 789 50 16	State Share of Scheme for Modernisation and Reforms through Technology in PDS (SMART PDS)				
3456 00 789 50 16 31	Grants-in-Aid	0.0000	2.3800	1.6000	1.3200
3456 00 789 50 16	Total	0.0000	2.3800	1.6000	1.3200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3456 00 789 50 Total	331.8000	342.3800	256.6000	341.3200	
3456 00 789 Total	331.8000	342.3800	256.6000	341.3200	
3456 00 Total	331.8000	342.3800	256.6000	341.3200	
3456 Total	331.8000	342.3800	256.6000	341.3200	
State Share of CSS	Total	331.8000	342.3800	256.6000	341.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	331.8000	342.3800	256.6000	341.3200
	Revenue	331.8000	342.3800	256.6000	341.3200
	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 00 789 Special Component Plan for Scheduled Caste

3456 00 789 89 C.S.Scheme-IV

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

3456 00 789 89 25 31 Grants-in-Aid 0.0000 21.2500 14.4500 11.9000

3456 00 789 89 25 **Total** 0.0000 21.2500 14.4500 11.90003456 00 789 89 **Total** 0.0000 21.2500 14.4500 11.90003456 00 789 **Total** 0.0000 21.2500 14.4500 11.90003456 00 **Total** 0.0000 21.2500 14.4500 11.90003456 **Total** 0.0000 21.2500 14.4500 11.9000**CSS - Scheme for** **Total** 0.0000 21.2500 14.4500 11.9000**Modernization and
reforms through
Technology in PDS
(SMART-PDS)**

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 21.2500 14.4500 11.9000

Revenue 0.0000 21.2500 14.4500 11.9000

Capital 0.0000 0.0000 0.0000 0.0000

Printing of PVC Ration Card

2408 Food, Storage and Warehousing

2408 01 Food

2408 01 789 Special Component Plan for Scheduled Caste

2408 01 789 99 Others

2408 01 789 99 43 Strengthening of Public Distribution System

2408 01 789 99 43 50 Other charges 0.0000 0.0000 0.0000 11.0500

2408 01 789 99 43 **Total** 0.0000 0.0000 0.0000 11.05002408 01 789 99 **Total** 0.0000 0.0000 0.0000 11.05002408 01 789 **Total** 0.0000 0.0000 0.0000 11.05002408 01 **Total** 0.0000 0.0000 0.0000 11.0500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2408 Total	0.0000	0.0000	0.0000	11.0500
Printing of PVC Ration Card				
Total	0.0000	0.0000	0.0000	11.0500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	11.0500
Revenue	0.0000	0.0000	0.0000	11.0500
Capital	0.0000	0.0000	0.0000	0.0000
Total of 21	747.9600	1421.5400	2497.6100	1638.6100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	747.9600	1421.5400	2497.6100	1638.6100
Revenue	747.9600	1395.5300	2481.0500	1384.2700
Capital	0.0000	26.0100	16.5600	254.3400

Panchayats

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

23 Panchayats**Major Works**

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 98 Administration

4515 00 789 98 23 Panchayat

4515 00 789 98 23 53 Major works	0.0000	17.0000	17.0000	42.5000
----------------------------------	--------	---------	---------	---------

4515 00 789 98 23 Total	0.0000	17.0000	17.0000	42.5000
--------------------------------	--------	---------	---------	---------

4515 00 789 98 Total	0.0000	17.0000	17.0000	42.5000
-----------------------------	--------	---------	---------	---------

4515 00 789 Total	0.0000	17.0000	17.0000	42.5000
--------------------------	--------	---------	---------	---------

4515 00 Total	0.0000	17.0000	17.0000	42.5000
----------------------	--------	---------	---------	---------

4515 Total	0.0000	17.0000	17.0000	42.5000
-------------------	--------	---------	---------	---------

Major Works	Total	0.0000	17.0000	17.0000	42.5000
--------------------	--------------	--------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	0.0000	17.0000	17.0000	42.5000
-------	--------	---------	---------	---------

Revenue	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Capital	0.0000	17.0000	17.0000	42.5000
---------	--------	---------	---------	---------

Minor Works

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 98 Administration

2515 00 789 98 23 Panchayat

2515 00 789 98 23 27 Minor Works	2.1150	2.8900	3.9100	5.9500
----------------------------------	--------	--------	--------	--------

2515 00 789 98 23 Total	2.1150	2.8900	3.9100	5.9500
--------------------------------	--------	--------	--------	--------

2515 00 789 98 Total	2.1150	2.8900	3.9100	5.9500
-----------------------------	--------	--------	--------	--------

2515 00 789 Total	2.1150	2.8900	3.9100	5.9500
--------------------------	--------	--------	--------	--------

2515 00 Total	2.1150	2.8900	3.9100	5.9500
----------------------	--------	--------	--------	--------

2515 Total	2.1150	2.8900	3.9100	5.9500
-------------------	--------	--------	--------	--------

Minor Works	Total	2.1150	2.8900	3.9100	5.9500
--------------------	--------------	--------	--------	--------	--------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	2.1150	2.8900	3.9100	5.9500
-------	--------	--------	--------	--------

Revenue	2.1150	2.8900	3.9100	5.9500
---------	--------	--------	--------	--------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Training cum Exposure Visit

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2515 00 789 03 Research and Training					
2515 00 789 03 14 Training of Workers					
2515 00 789 03 14 11 Travel Expenses	0.0000	1.0000	1.0000	1.0000	
2515 00 789 03 14 20 Other Administrative Expenses	2.5262	1.5500	1.5500	1.5500	
2515 00 789 03 14 Total	2.5262	2.5500	2.5500	2.5500	
2515 00 789 03 Total	2.5262	2.5500	2.5500	2.5500	
2515 00 789 Total	2.5262	2.5500	2.5500	2.5500	
2515 00 Total	2.5262	2.5500	2.5500	2.5500	
2515 Total	2.5262	2.5500	2.5500	2.5500	
Training cum Exposure Visit	Total	2.5262	2.5500	2.5500	2.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5262	2.5500	2.5500	2.5500
	Revenue	2.5262	2.5500	2.5500	2.5500
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - RGSA

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 91 Central Assistance

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

2515 00 789 91 18 31 Grants-in-Aid 52.0000 250.0000 285.6000 306.0000

2515 00 789 91 18 **Total** 52.0000 250.0000 285.6000 306.00002515 00 789 91 **Total** 52.0000 250.0000 285.6000 306.00002515 00 789 **Total** 52.0000 250.0000 285.6000 306.00002515 00 **Total** 52.0000 250.0000 285.6000 306.00002515 **Total** 52.0000 250.0000 285.6000 306.0000

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 91 Central Assistance

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

4515 00 789 91 18 57 Grants for Creation of Capital Assets 81.0000 60.0000 324.4000 204.0000

4515 00 789 91 18 **Total** 81.0000 60.0000 324.4000 204.00004515 00 789 91 **Total** 81.0000 60.0000 324.4000 204.00004515 00 789 **Total** 81.0000 60.0000 324.4000 204.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4515 00 Total	81.0000	60.0000	324.4000	204.0000	
4515 Total	81.0000	60.0000	324.4000	204.0000	
CSS - RGSA	Total	133.0000	310.0000	610.0000	510.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	133.0000	310.0000	610.0000	510.0000
	Revenue	52.0000	250.0000	285.6000	306.0000
	Capital	81.0000	60.0000	324.4000	204.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 98 Administration

4515 00 789 98 23 Panchayat

4515 00 789 98 23 58 Purchase / Acquisition of Land	0.0000	0.1700	0.0000	0.0000
---	--------	--------	--------	--------

4515 00 789 98 23 Total	0.0000	0.1700	0.0000	0.0000
--------------------------------	--------	--------	--------	--------

4515 00 789 98 Total	0.0000	0.1700	0.0000	0.0000
-----------------------------	--------	--------	--------	--------

4515 00 789 Total	0.0000	0.1700	0.0000	0.0000
--------------------------	--------	--------	--------	--------

4515 00 Total	0.0000	0.1700	0.0000	0.0000
----------------------	--------	--------	--------	--------

4515 Total	0.0000	0.1700	0.0000	0.0000
-------------------	--------	--------	--------	--------

Land Acquisition	Total	0.0000	0.1700	0.0000	0.0000
-------------------------	--------------	--------	--------	--------	--------

	Charged	0.0000	0.0000	0.0000	0.0000
--	---------	--------	--------	--------	--------

	Voted	0.0000	0.1700	0.0000	0.0000
--	-------	--------	--------	--------	--------

	Revenue	0.0000	0.0000	0.0000	0.0000
--	---------	--------	--------	--------	--------

	Capital	0.0000	0.1700	0.0000	0.0000
--	---------	--------	--------	--------	--------

State Share / Contribution of CSS

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 90 State Share for Central Assistance

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

2515 00 789 90 18 31 Grants-in-Aid	5.7787	28.0000	28.8500	30.6000
------------------------------------	--------	---------	---------	---------

2515 00 789 90 18 Total	5.7787	28.0000	28.8500	30.6000
--------------------------------	--------	---------	---------	---------

2515 00 789 90 Total	5.7787	28.0000	28.8500	30.6000
-----------------------------	--------	---------	---------	---------

2515 00 789 Total	5.7787	28.0000	28.8500	30.6000
--------------------------	--------	---------	---------	---------

2515 00 Total	5.7787	28.0000	28.8500	30.6000
----------------------	--------	---------	---------	---------

2515 Total	5.7787	28.0000	28.8500	30.6000
-------------------	--------	---------	---------	---------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 90 State Share for Central Assistance					
4515 00 789 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)					
4515 00 789 90 18 57 Grants for Creation of Capital Assets	0.0000	7.0000	39.8400	20.4000	
4515 00 789 90 18 Total	0.0000	7.0000	39.8400	20.4000	
4515 00 789 90 Total	0.0000	7.0000	39.8400	20.4000	
4515 00 789 Total	0.0000	7.0000	39.8400	20.4000	
4515 00 Total	0.0000	7.0000	39.8400	20.4000	
4515 Total	0.0000	7.0000	39.8400	20.4000	
State Share / Contribution of CSS	Total	5.7787	35.0000	68.6900	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.7787	35.0000	68.6900	51.0000
	Revenue	5.7787	28.0000	28.8500	30.6000
	Capital	0.0000	7.0000	39.8400	20.4000
Others					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 98 Administration					
2515 00 789 98 23 Panchayat					
2515 00 789 98 23 11 Travel Expenses	2.9731	3.0000	3.0000	3.0000	
2515 00 789 98 23 13 Office Expenses	4.0749	4.2500	4.2500	4.2500	
2515 00 789 98 23 18 Cost of fuel etc and maintenance cost of vehicles	2.5244	2.5500	2.5500	3.2200	
2515 00 789 98 23 19 Hiring charges of private vehicles	2.5291	2.5500	2.5500	3.2200	
2515 00 789 98 23 20 Other Administrative Expenses	3.3924	3.4000	3.4000	3.4000	
2515 00 789 98 23 21 Supplies and Materials	0.8175	0.8500	0.8500	0.8500	
2515 00 789 98 23 Total	16.3114	16.6000	16.6000	17.9400	
2515 00 789 98 Total	16.3114	16.6000	16.6000	17.9400	
2515 00 789 Total	16.3114	16.6000	16.6000	17.9400	
2515 00 Total	16.3114	16.6000	16.6000	17.9400	
2515 Total	16.3114	16.6000	16.6000	17.9400	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Others	Total	16.3114	16.6000	16.6000	17.9400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.3114	16.6000	16.6000	17.9400
	Revenue	16.3114	16.6000	16.6000	17.9400
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 22 Special Assistance for Capital Investment

4059 80 789 25 22 53 Major works 0.0000 0.0000 85.0000 85.0000

4059 80 789 25 22 **Total** 0.0000 0.0000 85.0000 85.00004059 80 789 25 **Total** 0.0000 0.0000 85.0000 85.00004059 80 789 **Total** 0.0000 0.0000 85.0000 85.00004059 80 **Total** 0.0000 0.0000 85.0000 85.00004059 **Total** 0.0000 0.0000 85.0000 85.0000

Special Assistance for Capital Investment	Total	0.0000	0.0000	85.0000	85.0000
--	--------------	--------	--------	---------	---------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 85.0000 85.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 85.0000 85.0000

Chief Ministers Swanirbhar Parivar Yojana

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 41 Human Development

2515 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana

2515 00 789 41 90 50 Other charges 8.4945 17.0000 17.0000 0.0000

2515 00 789 41 90 **Total** 8.4945 17.0000 17.0000 0.00002515 00 789 41 **Total** 8.4945 17.0000 17.0000 0.00002515 00 789 **Total** 8.4945 17.0000 17.0000 0.00002515 00 **Total** 8.4945 17.0000 17.0000 0.00002515 **Total** 8.4945 17.0000 17.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Chief Ministers	Total	8.4945	17.0000	17.0000	0.0000
Swanirbhar Parivar					
Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.4945	17.0000	17.0000	0.0000
	Revenue	8.4945	17.0000	17.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Model Village Scheme

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 41 Human Development

2515 00 789 41 92 Chief Ministers Model Village Scheme

2515 00 789 41 92 50 Other charges 84.9790 136.0000 136.0000 136.0000

2515 00 789 41 92 **Total** 84.9790 136.0000 136.0000 136.00002515 00 789 41 **Total** 84.9790 136.0000 136.0000 136.00002515 00 789 **Total** 84.9790 136.0000 136.0000 136.00002515 00 **Total** 84.9790 136.0000 136.0000 136.00002515 **Total** 84.9790 136.0000 136.0000 136.0000

Chief Ministers Model	Total	84.9790	136.0000	136.0000	136.0000
Village Scheme					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	84.9790	136.0000	136.0000	136.0000
	Revenue	84.9790	136.0000	136.0000	136.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Amar Sarkar

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 98 Administration

2515 00 789 98 23 Panchayat

2515 00 789 98 23 50 Other charges 16.4655 17.0000 17.0000 17.0000

2515 00 789 98 23 **Total** 16.4655 17.0000 17.0000 17.00002515 00 789 98 **Total** 16.4655 17.0000 17.0000 17.00002515 00 789 **Total** 16.4655 17.0000 17.0000 17.00002515 00 **Total** 16.4655 17.0000 17.0000 17.00002515 **Total** 16.4655 17.0000 17.0000 17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Amar Sarkar	Total	16.4655	17.0000	17.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.4655	17.0000	17.0000	17.0000
	Revenue	16.4655	17.0000	17.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Assignment of Taxes under 5th SFC

3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00					
3604 00 789	Special Component Plan for Scheduled Caste				
3604 00 789 59	Devolution of Fund				
3604 00 789 59 04	Assignment of Taxes under 5th SFC				
3604 00 789 59 04 31	Grants-in-Aid	0.0000	95.2000	95.2000	100.9800
3604 00 789 59 04	Total	0.0000	95.2000	95.2000	100.9800
3604 00 789 59	Total	0.0000	95.2000	95.2000	100.9800
3604 00 789	Total	0.0000	95.2000	95.2000	100.9800
3604 00	Total	0.0000	95.2000	95.2000	100.9800
3604	Total	0.0000	95.2000	95.2000	100.9800
Assignment of Taxes under 5th SFC	Total	0.0000	95.2000	95.2000	100.9800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	95.2000	95.2000	100.9800
	Revenue	0.0000	95.2000	95.2000	100.9800
	Capital	0.0000	0.0000	0.0000	0.0000

Grant-in-Aid under 5th SFC

3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00					
3604 00 789	Special Component Plan for Scheduled Caste				
3604 00 789 59	Devolution of Fund				
3604 00 789 59 05	Grant-in-Aid under 5th SFC				
3604 00 789 59 05 31	Grants-in-Aid	0.0000	170.0000	426.0200	426.0200
3604 00 789 59 05	Total	0.0000	170.0000	426.0200	426.0200
3604 00 789 59	Total	0.0000	170.0000	426.0200	426.0200
3604 00 789	Total	0.0000	170.0000	426.0200	426.0200
3604 00	Total	0.0000	170.0000	426.0200	426.0200
3604	Total	0.0000	170.0000	426.0200	426.0200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grant-in-Aid under 5th SFC	Total	0.0000	170.0000	426.0200	426.0200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	426.0200	426.0200
	Revenue	0.0000	170.0000	426.0200	426.0200
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 23		269.6703	819.4100	1494.9700	1394.9400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	269.6703	819.4100	1494.9700	1394.9400
	Revenue	188.6703	735.2400	1028.7300	1043.0400
	Capital	81.0000	84.1700	466.2400	351.9000

Industries & Commerce

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
24 Industries & Commerce					
<u>Minor Works</u>					
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 29 Industries Development					
2851 00 789 29 12 District Industries Centre					
2851 00 789 29 12 27 Minor Works	44.1769	50.0000	50.0000	55.0000	
2851 00 789 29 12 Total	44.1769	50.0000	50.0000	55.0000	
2851 00 789 29 Total	44.1769	50.0000	50.0000	55.0000	
2851 00 789 Total	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	
Minor Works	Total	44.1769	50.0000	50.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
<u>State Share</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 70 State Share					
2406 01 789 70 89 State share of National Bamboo Mission under NMSA					
2406 01 789 70 89 31 Grants-in-Aid	8.9800	10.0000	10.0000	0.0000	
2406 01 789 70 89 Total	8.9800	10.0000	10.0000	0.0000	
2406 01 789 70 Total	8.9800	10.0000	10.0000	0.0000	
2406 01 789 Total	8.9800	10.0000	10.0000	0.0000	
2406 01 Total	8.9800	10.0000	10.0000	0.0000	
2406 Total	8.9800	10.0000	10.0000	0.0000	
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 789 Special Component Plan for Scheduled Caste					
4851 00 789 70 State Share					
4851 00 789 70 24 Industries and Commerce					
4851 00 789 70 24 57 Grants for Creation of Capital Assets	170.0000	191.0000	106.7300	0.0000	
4851 00 789 70 24 Total	170.0000	191.0000	106.7300	0.0000	
4851 00 789 70 Total	170.0000	191.0000	106.7300	0.0000	
4851 00 789 Total	170.0000	191.0000	106.7300	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4851 00 Total	170.0000	191.0000	106.7300	0.0000	
4851 Total	170.0000	191.0000	106.7300	0.0000	
5453 <i>Capital Outlay on Foreign Trade and Export Promotion</i>					
5453 80 General					
5453 80 789 Special Component Plan for Scheduled Caste					
5453 80 789 70 State Share					
5453 80 789 70 24 Industries and Commerce					
5453 80 789 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	100.0000	
5453 80 789 70 24 Total	0.0000	0.0000	0.0000	100.0000	
5453 80 789 70 Total	0.0000	0.0000	0.0000	100.0000	
5453 80 789 Total	0.0000	0.0000	0.0000	100.0000	
5453 80 Total	0.0000	0.0000	0.0000	100.0000	
5453 Total	0.0000	0.0000	0.0000	100.0000	
State Share	Total	178.9800	201.0000	116.7300	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	178.9800	201.0000	116.7300	100.0000
	Revenue	8.9800	10.0000	10.0000	0.0000
	Capital	170.0000	191.0000	106.7300	100.0000
<u>CSS - EAP</u>					
4851 <i>Capital Outlay on Village and Small Industries</i>					
4851 00					
4851 00 789 Special Component Plan for Scheduled Caste					
4851 00 789 91 Central Assistance					
4851 00 789 91 10 ACA for Externally Aided Projects (EAPs)					
4851 00 789 91 10 57 Grants for Creation of Capital Assets	255.0000	170.0000	85.0000	1700.0000	
4851 00 789 91 10 Total	255.0000	170.0000	85.0000	1700.0000	
4851 00 789 91 Total	255.0000	170.0000	85.0000	1700.0000	
4851 00 789 Total	255.0000	170.0000	85.0000	1700.0000	
4851 00 Total	255.0000	170.0000	85.0000	1700.0000	
4851 Total	255.0000	170.0000	85.0000	1700.0000	
CSS - EAP	Total	255.0000	170.0000	85.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	255.0000	170.0000	85.0000	1700.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	255.0000	170.0000	85.0000	1700.0000

State Share / Contribution of CSS

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 90 State Share for Central Assistance					
2851 00 789 90 75 State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises					
2851 00 789 90 75 31 Grants-in-Aid	4.5800	4.0000	15.3000	8.5000	
2851 00 789 90 75 Total	4.5800	4.0000	15.3000	8.5000	
2851 00 789 90 Total	4.5800	4.0000	15.3000	8.5000	
2851 00 789 Total	4.5800	4.0000	15.3000	8.5000	
2851 00 Total	4.5800	4.0000	15.3000	8.5000	
2851 Total	4.5800	4.0000	15.3000	8.5000	
State Share / Contribution of CSS	Total	4.5800	4.0000	15.3000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.5800	4.0000	15.3000	8.5000
	Revenue	4.5800	4.0000	15.3000	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2230 Labour, Employment and Skill Development					
2230 03 Training					
2230 03 789 Special Component Plan for Scheduled Caste					
2230 03 789 05 Establishment					
2230 03 789 05 29 Industrial Training Institute					
2230 03 789 05 29 13 Office Expenses	1.5963	0.0000	0.0000	0.0000	
2230 03 789 05 29 21 Supplies and Materials	1.5913	0.0000	0.0000	0.0000	
2230 03 789 05 29 Total	3.1876	0.0000	0.0000	0.0000	
2230 03 789 05 Total	3.1876	0.0000	0.0000	0.0000	
2230 03 789 Total	3.1876	0.0000	0.0000	0.0000	
2230 03 Total	3.1876	0.0000	0.0000	0.0000	
2230 Total	3.1876	0.0000	0.0000	0.0000	
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 98 Administration					
2851 00 789 98 24 Industries and Commerce					
2851 00 789 98 24 13 Office Expenses	1.5921	0.0000	0.0000	0.0000	
2851 00 789 98 24 20 Other Administrative Expenses	0.7983	0.0000	0.0000	0.0000	
2851 00 789 98 24 Total	2.3904	0.0000	0.0000	0.0000	
2851 00 789 98 Total	2.3904	0.0000	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 789 Total	2.3904	0.0000	0.0000	0.0000	
2851 00 Total	2.3904	0.0000	0.0000	0.0000	
2851 Total	2.3904	0.0000	0.0000	0.0000	
Others	Total	5.5780	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.5780	0.0000	0.0000	0.0000
	Revenue	5.5780	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to ITIs

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 05 Establishment

2230 03 789 05 29 Industrial Training Institute

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

2230 03 789 05 29 **Total** 4.0000 4.0000 4.0000 4.00002230 03 789 05 **Total** 4.0000 4.0000 4.0000 4.00002230 03 789 **Total** 4.0000 4.0000 4.0000 4.00002230 03 **Total** 4.0000 4.0000 4.0000 4.00002230 **Total** 4.0000 4.0000 4.0000 4.0000**Grants to ITIs** **Total** 4.0000 4.0000 4.0000 4.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.0000 4.0000 4.0000 4.0000

Revenue 4.0000 4.0000 4.0000 4.0000

Capital 0.0000 0.0000 0.0000 0.0000

Swabalamban

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 21 Swavalamban

2851 00 789 29 21 31 Grants-in-Aid 255.0000 289.0000 340.0000 374.0000

2851 00 789 29 21 **Total** 255.0000 289.0000 340.0000 374.00002851 00 789 29 **Total** 255.0000 289.0000 340.0000 374.00002851 00 789 **Total** 255.0000 289.0000 340.0000 374.00002851 00 **Total** 255.0000 289.0000 340.0000 374.00002851 **Total** 255.0000 289.0000 340.0000 374.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Swabalamban	Total	255.0000	289.0000	340.0000	374.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	255.0000	289.0000	340.0000	374.0000
	Revenue	255.0000	289.0000	340.0000	374.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Development

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 789 Special Component Plan for Scheduled Caste

4070 00 789 29 Industries Development

4070 00 789 29 26 Land Development

4070 00 789 29 26 58 Purchase / Acquisition of Land 999.9935 500.0000 1000.0000 2500.0000

4070 00 789 29 26 **Total** 999.9935 500.0000 1000.0000 2500.00004070 00 789 29 **Total** 999.9935 500.0000 1000.0000 2500.00004070 00 789 **Total** 999.9935 500.0000 1000.0000 2500.00004070 00 **Total** 999.9935 500.0000 1000.0000 2500.00004070 **Total** 999.9935 500.0000 1000.0000 2500.0000

Land Development	Total	999.9935	500.0000	1000.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

CSS - National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 87 C.S. Scheme - II

2406 01 789 87 26 National Bamboo Mission under NMSA

2406 01 789 87 26 31 Grants-in-Aid 68.9750 102.0000 85.1500 204.0000

2406 01 789 87 26 **Total** 68.9750 102.0000 85.1500 204.00002406 01 789 87 **Total** 68.9750 102.0000 85.1500 204.00002406 01 789 **Total** 68.9750 102.0000 85.1500 204.00002406 01 **Total** 68.9750 102.0000 85.1500 204.00002406 **Total** 68.9750 102.0000 85.1500 204.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - National Bamboo Mission(NBM) under NMSA	Total	68.9750	102.0000	85.1500	204.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	68.9750	102.0000	85.1500	204.0000
	Revenue	68.9750	102.0000	85.1500	204.0000
	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 01 789 Special Component Plan for Scheduled Caste

2406 01 789 70 State Share

2406 01 789 70 89 State share of National Bamboo Mission under NMSA

2406 01 789 70 89 31 Grants-in-Aid 0.0000 0.0000 0.0000 8.5000

2406 01 789 70 89 **Total** 0.0000 0.0000 0.0000 8.50002406 01 789 70 **Total** 0.0000 0.0000 0.0000 8.50002406 01 789 **Total** 0.0000 0.0000 0.0000 8.50002406 01 **Total** 0.0000 0.0000 0.0000 8.50002406 **Total** 0.0000 0.0000 0.0000 8.5000

State share of National Bamboo Mission(NBM) under NMSA	Total	0.0000	0.0000	0.0000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	8.5000
	Revenue	0.0000	0.0000	0.0000	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 91 Central Assistance

2851 00 789 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 00 789 91 87 31 Grants-in-Aid 34.0000 34.0000 21.2500 0.0000

2851 00 789 91 87 **Total** 34.0000 34.0000 21.2500 0.00002851 00 789 91 **Total** 34.0000 34.0000 21.2500 0.00002851 00 789 **Total** 34.0000 34.0000 21.2500 0.00002851 00 **Total** 34.0000 34.0000 21.2500 0.00002851 **Total** 34.0000 34.0000 21.2500 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)	Total	34.0000	34.0000	21.2500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.0000	34.0000	21.2500	0.0000
	Revenue	34.0000	34.0000	21.2500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	161.1600	59.0000	42.5000	340.0000
4059 80 789 25 22 57	Grants for Creation of Capital Assets	0.0000	0.0000	400.0000	0.0000
4059 80 789 25 22	Total	161.1600	59.0000	442.5000	340.0000
4059 80 789 25	Total	161.1600	59.0000	442.5000	340.0000
4059 80 789	Total	161.1600	59.0000	442.5000	340.0000
4059 80	Total	161.1600	59.0000	442.5000	340.0000
4059	Total	161.1600	59.0000	442.5000	340.0000
Special Assistance for Capital Investment	Total	161.1600	59.0000	442.5000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	161.1600	59.0000	442.5000	340.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	161.1600	59.0000	442.5000	340.0000
<u>CSS - PM Formalization of Micro Food Processing Enterprises</u>					
2851	Village and Small Industries				
2851 00					
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 91	Central Assistance				
2851 00 789 91 75	National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 789 91 75 31	Grants-in-Aid	19.1200	17.0000	136.8500	176.8000
2851 00 789 91 75	Total	19.1200	17.0000	136.8500	176.8000
2851 00 789 91	Total	19.1200	17.0000	136.8500	176.8000
2851 00 789	Total	19.1200	17.0000	136.8500	176.8000
2851 00	Total	19.1200	17.0000	136.8500	176.8000
2851	Total	19.1200	17.0000	136.8500	176.8000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - PM Formalization of Micro Food Processing Enterprises	Total	19.1200	17.0000	136.8500	176.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.1200	17.0000	136.8500	176.8000
	Revenue	19.1200	17.0000	136.8500	176.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment (Unity Mall)</u>					
4851	Capital Outlay on Village and Small Industries				
4851 00					
4851 00 789	Special Component Plan for Scheduled Caste				
4851 00 789 25	Public Works				
4851 00 789 25 22	Special Assistance for Capital Investment				
4851 00 789 25 22 57	Grants for Creation of Capital Assets	969.0000	1190.0000	969.0000	0.0000
4851 00 789 25 22	Total	969.0000	1190.0000	969.0000	0.0000
4851 00 789 25	Total	969.0000	1190.0000	969.0000	0.0000
4851 00 789	Total	969.0000	1190.0000	969.0000	0.0000
4851 00	Total	969.0000	1190.0000	969.0000	0.0000
4851	Total	969.0000	1190.0000	969.0000	0.0000
Special Assistance for Capital Investment (Unity Mall)	Total	969.0000	1190.0000	969.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	969.0000	1190.0000	969.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	969.0000	1190.0000	969.0000	0.0000
<u>Development of MSMEs</u>					
2851	Village and Small Industries				
2851 00					
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 29	Industries Development				
2851 00 789 29 49	Development of MSMEs				
2851 00 789 29 49 20	Other Administrative Expenses	0.0000	34.0000	0.0000	0.0000
2851 00 789 29 49	Total	0.0000	34.0000	0.0000	0.0000
2851 00 789 29	Total	0.0000	34.0000	0.0000	0.0000
2851 00 789	Total	0.0000	34.0000	0.0000	0.0000
2851 00	Total	0.0000	34.0000	0.0000	0.0000
2851	Total	0.0000	34.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
SHE Skills & Entrepreneurship Centre	Total	0.0000	0.0000	0.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	45.0000
	Revenue	0.0000	0.0000	0.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 24		2999.5634	2824.0000	4302.7800	7980.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2999.5634	2824.0000	4302.7800	7980.8000
	Revenue	444.4099	544.0000	662.5500	875.8000
	Capital	2555.1535	2280.0000	3640.2300	7105.0000

Industries & Commerce (H.H. & Sericulture)

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

25 Industries & Commerce (H.H. & Sericulture)**Scholarship/Stipend**

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 02 Handloom Industries

2851 00 789 29 02 36 Scholarship / Stipend 1.7000 2.6000 2.6000 3.4000

2851 00 789 29 02 **Total** 1.7000 2.6000 2.6000 3.4000

2851 00 789 29 03 Sericulture Project

2851 00 789 29 03 36 Scholarship / Stipend 1.7000 2.6000 2.6000 3.4000

2851 00 789 29 03 **Total** 1.7000 2.6000 2.6000 3.4000

2851 00 789 29 13 Handicraft Industries

2851 00 789 29 13 36 Scholarship / Stipend 1.6500 2.6000 2.6000 3.4000

2851 00 789 29 13 **Total** 1.6500 2.6000 2.6000 3.40002851 00 789 29 **Total** 5.0500 7.8000 7.8000 10.20002851 00 789 **Total** 5.0500 7.8000 7.8000 10.20002851 00 **Total** 5.0500 7.8000 7.8000 10.20002851 **Total** 5.0500 7.8000 7.8000 10.2000

Scholarship/Stipend	Total	5.0500	7.8000	7.8000	10.2000
----------------------------	--------------	--------	--------	--------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	5.0500	7.8000	7.8000	10.2000
-------	--------	--------	--------	---------

Revenue	5.0500	7.8000	7.8000	10.2000
---------	--------	--------	--------	---------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Others

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 02 Handloom Industries

2851 00 789 29 02 20 Other Administrative Expenses 0.2190 0.2000 0.1500 0.1400

2851 00 789 29 02 26 Advertising and Publicity 0.2200 0.2200 0.1200 0.1100

2851 00 789 29 02 31 Grants-in-Aid 3.4000 3.8000 4.1500 4.6600

2851 00 789 29 02 **Total** 3.8390 4.2200 4.4200 4.9100

2851 00 789 29 03 Sericulture Project

2851 00 789 29 03 20 Other Administrative Expenses 0.3469 0.2200 0.1700 0.1400

2851 00 789 29 03 26 Advertising and Publicity 0.1700 0.1700 0.0900 0.1100

2851 00 789 29 03 31 Grants-in-Aid 2.3400 3.1000 3.5000 4.1300

2851 00 789 29 03 **Total** 2.8569 3.4900 3.7600 4.3800

2851 00 789 29 13 Handicraft Industries

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2851 00 789 29 13 20 Other Administrative Expenses	0.1566	0.1700	0.0800	0.1200
2851 00 789 29 13 26 Advertising and Publicity	0.3782	0.3400	0.2600	0.1400
2851 00 789 29 13 31 Grants-in-Aid	2.7200	3.2000	3.6200	4.1500
2851 00 789 29 13 Total	3.2548	3.7100	3.9600	4.4100
2851 00 789 29 Total	9.9507	11.4200	12.1400	13.7000
2851 00 789 98 Administration				
2851 00 789 98 25 Industries and Commerce (H.H. & S)				
2851 00 789 98 25 11 Travel Expenses	0.3284	0.7000	1.2600	0.8000
2851 00 789 98 25 13 Office Expenses	1.1063	0.9300	1.0500	1.5000
2851 00 789 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.5324	0.7000	0.7000	0.7000
2851 00 789 98 25 19 Hiring charges of private vehicles	0.6400	0.7000	0.8500	0.8000
2851 00 789 98 25 20 Other Administrative Expenses	1.0685	0.9200	1.1500	1.2000
2851 00 789 98 25 Total	3.6756	3.9500	5.0100	5.0000
2851 00 789 98 Total	3.6756	3.9500	5.0100	5.0000
2851 00 789 Total	13.6263	15.3700	17.1500	18.7000
2851 00 Total	13.6263	15.3700	17.1500	18.7000
2851 Total	13.6263	15.3700	17.1500	18.7000
Others	Total	13.6263	15.3700	17.1500
	Charged	0.0000	0.0000	0.0000
	Voted	13.6263	15.3700	18.7000
	Revenue	13.6263	15.3700	18.7000
	Capital	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 99 Others

4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana

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

4059 80 789 99 81 **Total** 0.0000 17.0000 17.0000 0.00004059 80 789 99 **Total** 0.0000 17.0000 17.0000 0.00004059 80 789 **Total** 0.0000 17.0000 17.0000 0.00004059 80 **Total** 0.0000 17.0000 17.0000 0.00004059 **Total** 0.0000 17.0000 17.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	17.0000	17.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	17.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	17.0000	17.0000	0.0000
Total of 25		18.6763	40.1700	41.9500	28.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.6763	40.1700	41.9500	28.9000
	Revenue	18.6763	23.1700	24.9500	28.9000
	Capital	0.0000	17.0000	17.0000	0.0000

Fisheries

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
26 Fisheries					
<u>Minor Works</u>					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 98 Administration					
2405 00 789 98 26 Fisheries					
2405 00 789 98 26 27 Minor Works	16.9310	20.0000	20.0000	21.2500	
2405 00 789 98 26 Total	16.9310	20.0000	20.0000	21.2500	
2405 00 789 98 Total	16.9310	20.0000	20.0000	21.2500	
2405 00 789 Total	16.9310	20.0000	20.0000	21.2500	
2405 00 Total	16.9310	20.0000	20.0000	21.2500	
2405 Total	16.9310	20.0000	20.0000	21.2500	
Minor Works	Total	16.9310	20.0000	20.0000	21.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.9310	20.0000	20.0000	21.2500
	Revenue	16.9310	20.0000	20.0000	21.2500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 70 State Share					
2405 00 789 70 26 Fisheries					
2405 00 789 70 26 50 Other charges	9.6600	14.0000	14.0000	14.0000	
2405 00 789 70 26 Total	9.6600	14.0000	14.0000	14.0000	
2405 00 789 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)					
2405 00 789 70 98 31 Grants-in-Aid	12.9100	90.0000	90.0000	78.0000	
2405 00 789 70 98 Total	12.9100	90.0000	90.0000	78.0000	
2405 00 789 70 Total	22.5700	104.0000	104.0000	92.0000	
2405 00 789 Total	22.5700	104.0000	104.0000	92.0000	
2405 00 Total	22.5700	104.0000	104.0000	92.0000	
2405 Total	22.5700	104.0000	104.0000	92.0000	
State Share	Total	22.5700	104.0000	104.0000	92.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.5700	104.0000	104.0000	92.0000
	Revenue	22.5700	104.0000	104.0000	92.0000
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

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

CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 91 Central Assistance

2552 00 789 91 08 North Eastern Council (NEC)

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.1700 0.1700 0.1700

Revenue 0.0000 0.1700 0.1700 0.1700

Capital 0.0000 0.0000 0.0000 0.0000

NABARD

4405 Capital Outlay on Fisheries

4405 00

4405 00 789 Special Component Plan for Scheduled Caste

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

4405 00 789 54 23 53 Major works 13.4835 402.5000 402.5000 470.2200

4405 00 789 54 23 **Total** 13.4835 402.5000 402.5000 470.22004405 00 789 54 **Total** 13.4835 402.5000 402.5000 470.22004405 00 789 **Total** 13.4835 402.5000 402.5000 470.22004405 00 **Total** 13.4835 402.5000 402.5000 470.22004405 **Total** 13.4835 402.5000 402.5000 470.2200**NABARD** **Total** 13.4835 402.5000 402.5000 470.2200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 13.4835 402.5000 402.5000 470.2200

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 13.4835 402.5000 402.5000 470.2200

Others

2405 Fisheries

2405 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
0000 00 000 00 00 00				
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 98 Administration				
2405 00 789 98 26 Fisheries				
2405 00 789 98 26 11 Travel Expenses	1.4723	2.0000	2.0000	2.2000
2405 00 789 98 26 13 Office Expenses	6.8711	6.0000	6.7000	8.6200
2405 00 789 98 26 14 Rents, Rates and Taxes	0.1498	0.2800	0.2800	0.2000
2405 00 789 98 26 18 Cost of fuel etc and maintenance cost of vehicles	4.7441	6.0000	6.0000	5.4000
2405 00 789 98 26 19 Hiring charges of private vehicles	5.8852	7.5000	7.5000	6.0300
2405 00 789 98 26 Total	19.1226	21.7800	22.4800	22.4500
2405 00 789 98 Total	19.1226	21.7800	22.4800	22.4500
2405 00 789 99 Others				
2405 00 789 99 30 Natural Calamities				
2405 00 789 99 30 50 Other charges	0.0000	0.0000	85.0000	0.0000
2405 00 789 99 30 Total	0.0000	0.0000	85.0000	0.0000
2405 00 789 99 Total	0.0000	0.0000	85.0000	0.0000
2405 00 789 Total	19.1226	21.7800	107.4800	22.4500
2405 00 Total	19.1226	21.7800	107.4800	22.4500
2405 Total	19.1226	21.7800	107.4800	22.4500
Others				
Total	19.1226	21.7800	107.4800	22.4500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19.1226	21.7800	107.4800	22.4500
Revenue	19.1226	21.7800	107.4800	22.4500
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 03 Research and Training

2405 00 789 03 07 Fisheries Training and Extension

2405 00 789 03 07 26 Advertising and Publicity	1.9388	2.5000	4.9300	3.4000
--	--------	--------	--------	--------

2405 00 789 03 07 Total	1.9388	2.5000	4.9300	3.4000
--------------------------------	--------	--------	--------	--------

2405 00 789 03 Total	1.9388	2.5000	4.9300	3.4000
-----------------------------	--------	--------	--------	--------

2405 00 789 Total	1.9388	2.5000	4.9300	3.4000
--------------------------	--------	--------	--------	--------

2405 00 Total	1.9388	2.5000	4.9300	3.4000
----------------------	--------	--------	--------	--------

2405 Total	1.9388	2.5000	4.9300	3.4000
-------------------	--------	--------	--------	--------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Advertisement	Total	1.9388	2.5000	4.9300	3.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9388	2.5000	4.9300	3.4000
	Revenue	1.9388	2.5000	4.9300	3.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Development of Fisheries

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 01 Development of Fisheries

2405 00 789 36 01 31 Grants-in-Aid 3.0000 2.0000 2.0000 6.0000

2405 00 789 36 01 **Total** 3.0000 2.0000 2.0000 6.0000

2405 00 789 36 12 Co-operatives

2405 00 789 36 12 31 Grants-in-Aid 1.0400 8.0000 8.0000 15.0000

2405 00 789 36 12 **Total** 1.0400 8.0000 8.0000 15.00002405 00 789 36 **Total** 4.0400 10.0000 10.0000 21.00002405 00 789 **Total** 4.0400 10.0000 10.0000 21.00002405 00 **Total** 4.0400 10.0000 10.0000 21.00002405 **Total** 4.0400 10.0000 10.0000 21.0000**Grants to Development of Fisheries****Total** 4.0400 10.0000 10.0000 21.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.0400 10.0000 10.0000 21.0000

Revenue 4.0400 10.0000 10.0000 21.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Implementation of NFDB Projects in Tripura

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 89 C.S.Scheme-IV

2405 00 789 89 29 Implementation of NFDB Projects in Tripura

2405 00 789 89 29 50 Other charges 0.0000 0.1700 0.1700 0.1700

2405 00 789 89 29 **Total** 0.0000 0.1700 0.1700 0.17002405 00 789 89 **Total** 0.0000 0.1700 0.1700 0.17002405 00 789 **Total** 0.0000 0.1700 0.1700 0.17002405 00 **Total** 0.0000 0.1700 0.1700 0.17002405 **Total** 0.0000 0.1700 0.1700 0.1700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Implementation of NFDB Projects in Tripura	Total	0.0000	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.1700
	Revenue	0.0000	0.1700	0.1700	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - PM Matsya Sampada Yojana (PMMSY)					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 86 C.S. Scheme - I					
2405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)					
2405 00 789 86 57 31 Grants-in-Aid	180.4100	180.9000	395.0500	0.0400	
2405 00 789 86 57 Total	180.4100	180.9000	395.0500	0.0400	
2405 00 789 86 Total	180.4100	180.9000	395.0500	0.0400	
2405 00 789 Total	180.4100	180.9000	395.0500	0.0400	
2405 00 Total	180.4100	180.9000	395.0500	0.0400	
2405 Total	180.4100	180.9000	395.0500	0.0400	
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 789 Special Component Plan for Scheduled Caste					
4405 00 789 86 C.S. Scheme - I					
4405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)					
4405 00 789 86 57 57 Grants for Creation of Capital Assets	0.0000	723.6000	1057.7500	0.1300	
4405 00 789 86 57 Total	0.0000	723.6000	1057.7500	0.1300	
4405 00 789 86 Total	0.0000	723.6000	1057.7500	0.1300	
4405 00 789 Total	0.0000	723.6000	1057.7500	0.1300	
4405 00 Total	0.0000	723.6000	1057.7500	0.1300	
4405 Total	0.0000	723.6000	1057.7500	0.1300	
CSS - PM Matsya Sampada Yojana (PMMSY)	Total	180.4100	904.5000	1452.8000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	180.4100	904.5000	1452.8000	0.1700
	Revenue	180.4100	180.9000	395.0500	0.0400
	Capital	0.0000	723.6000	1057.7500	0.1300

Cost for Cage Culture Project

2405 Fisheries	
2405 00	
2405 00 789 Special Component Plan for Scheduled Caste	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2405 00 789 36 Fishery Development					
2405 00 789 36 18 Cost for Cage Culture Project					
2405 00 789 36 18 50 Other charges	0.0000	1.8000	1.8000	0.0000	
2405 00 789 36 18 Total	0.0000	1.8000	1.8000	0.0000	
2405 00 789 36 Total	0.0000	1.8000	1.8000	0.0000	
2405 00 789 Total	0.0000	1.8000	1.8000	0.0000	
2405 00 Total	0.0000	1.8000	1.8000	0.0000	
2405 Total	0.0000	1.8000	1.8000	0.0000	
Cost for Cage Culture Project	Total	0.0000	1.8000	1.8000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.8000	1.8000	0.0000
	Revenue	0.0000	1.8000	1.8000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	8.4986	12.7500	17.0000	12.7500	
4059 80 789 25 21 Total	8.4986	12.7500	17.0000	12.7500	
4059 80 789 25 Total	8.4986	12.7500	17.0000	12.7500	
4059 80 789 Total	8.4986	12.7500	17.0000	12.7500	
4059 80 Total	8.4986	12.7500	17.0000	12.7500	
4059 Total	8.4986	12.7500	17.0000	12.7500	
Special Assistance- Capital	Total	8.4986	12.7500	17.0000	12.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.4986	12.7500	17.0000	12.7500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.4986	12.7500	17.0000	12.7500

Mukhya Mantri Matsya Bikash Yojana

2405 Fisheries				
2405 00				
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 36 Fishery Development				
2405 00 789 36 19 Mukhya Mantri Matsya Bikash Yojana				
2405 00 789 36 19 20 Other Administrative Expenses	8.0000	5.0000	5.0000	10.0000
2405 00 789 36 19 21 Supplies and Materials	91.7055	98.0000	98.0000	102.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2405 00 789 36 19 27 Minor Works	0.0000	70.0000	70.0000	73.0000	
2405 00 789 36 19 31 Grants-in-Aid	39.3631	43.0000	43.0000	45.0000	
2405 00 789 36 19 50 Other charges	70.5000	9.0000	9.0000	0.0000	
2405 00 789 36 19 Total	209.5686	225.0000	225.0000	230.0000	
2405 00 789 36 Total	209.5686	225.0000	225.0000	230.0000	
2405 00 789 Total	209.5686	225.0000	225.0000	230.0000	
2405 00 Total	209.5686	225.0000	225.0000	230.0000	
2405 Total	209.5686	225.0000	225.0000	230.0000	
Mukhya Mantri Matsya Bikash Yojana	Total	209.5686	225.0000	225.0000	230.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	209.5686	225.0000	225.0000	230.0000
	Revenue	209.5686	225.0000	225.0000	230.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 26		476.5631	1705.1700	2345.8500	873.5800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	476.5631	1705.1700	2345.8500	873.5800
	Revenue	454.5811	566.3200	868.6000	390.4800
	Capital	21.9820	1138.8500	1477.2500	483.1000

Agriculture and Farmers Welfare

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

27 Agriculture and Farmers Welfare**Electricity Charges**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 12 Electricity Charges	59.0000	36.7200	36.7200	97.3200
--	---------	---------	---------	---------

2401 00 789 98 27 Total	59.0000	36.7200	36.7200	97.3200
--------------------------------	---------	---------	---------	---------

2401 00 789 98 Total	59.0000	36.7200	36.7200	97.3200
-----------------------------	---------	---------	---------	---------

2401 00 789 Total	59.0000	36.7200	36.7200	97.3200
--------------------------	---------	---------	---------	---------

2401 00 Total	59.0000	36.7200	36.7200	97.3200
----------------------	---------	---------	---------	---------

2401 Total	59.0000	36.7200	36.7200	97.3200
-------------------	---------	---------	---------	---------

2408 Food, Storage and Warehousing

2408 02 Storage and Warehousing

2408 02 789 Special Component Plan for Scheduled Caste

2408 02 789 37 Agricultural Development

2408 02 789 37 04 Cold Storage

2408 02 789 37 04 12 Electricity Charges	50.0000	57.6000	57.6000	0.0000
--	---------	---------	---------	--------

2408 02 789 37 04 Total	50.0000	57.6000	57.6000	0.0000
--------------------------------	---------	---------	---------	--------

2408 02 789 37 Total	50.0000	57.6000	57.6000	0.0000
-----------------------------	---------	---------	---------	--------

2408 02 789 Total	50.0000	57.6000	57.6000	0.0000
--------------------------	---------	---------	---------	--------

2408 02 Total	50.0000	57.6000	57.6000	0.0000
----------------------	---------	---------	---------	--------

2408 Total	50.0000	57.6000	57.6000	0.0000
-------------------	---------	---------	---------	--------

Electricity Charges	Total	109.0000	94.3200	94.3200	97.3200
----------------------------	--------------	----------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	109.0000	94.3200	94.3200	97.3200
-------	----------	---------	---------	---------

Revenue	109.0000	94.3200	94.3200	97.3200
---------	----------	---------	---------	---------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Scholarship/Stipend

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 36 Scholarship / Stipend	0.6099	0.6100	1.1900	0.7100
--	--------	--------	--------	--------

2401 00 789 98 27 Total	0.6099	0.6100	1.1900	0.7100
--------------------------------	--------	--------	--------	--------

2401 00 789 98 Total	0.6099	0.6100	1.1900	0.7100
-----------------------------	--------	--------	--------	--------

2401 00 789 Total	0.6099	0.6100	1.1900	0.7100
--------------------------	--------	--------	--------	--------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 Total	0.6099	0.6100	1.1900	0.7100	
2401 Total	0.6099	0.6100	1.1900	0.7100	
Scholarship/Stipend	Total	0.6099	0.6100	1.1900	0.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6099	0.6100	1.1900	0.7100
	Revenue	0.6099	0.6100	1.1900	0.7100
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 37 Agricultural Development					
4401 00 789 37 50 Project for Development of Infrastructural Facilities					
4401 00 789 37 50 53 Major works	34.2444	23.8000	20.0000	20.0000	
4401 00 789 37 50 Total	34.2444	23.8000	20.0000	20.0000	
4401 00 789 37 Total	34.2444	23.8000	20.0000	20.0000	
4401 00 789 Total	34.2444	23.8000	20.0000	20.0000	
4401 00 Total	34.2444	23.8000	20.0000	20.0000	
4401 Total	34.2444	23.8000	20.0000	20.0000	
4435 Capital Outlay on Other Agricultural Programmes					
4435 01 Marketing and Quality Control					
4435 01 789 Special Component Plan for Scheduled Caste					
4435 01 789 04 Marketing					
4435 01 789 04 02 Development of Market and Marketing Facilities					
4435 01 789 04 02 53 Major works	0.0000	13.6000	10.0000	18.5000	
4435 01 789 04 02 Total	0.0000	13.6000	10.0000	18.5000	
4435 01 789 04 Total	0.0000	13.6000	10.0000	18.5000	
4435 01 789 Total	0.0000	13.6000	10.0000	18.5000	
4435 01 Total	0.0000	13.6000	10.0000	18.5000	
4435 Total	0.0000	13.6000	10.0000	18.5000	
Major Works	Total	34.2444	37.4000	30.0000	38.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.2444	37.4000	30.0000	38.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	34.2444	37.4000	30.0000	38.5000
Minor Works					
2401 Crop Husbandry					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 50 Project for Development of Infrastructural Facilities					
2401 00 789 37 50 27 Minor Works	10.0000	32.3000	42.3000	50.3000	
2401 00 789 37 50 Total	10.0000	32.3000	42.3000	50.3000	
2401 00 789 37 Total	10.0000	32.3000	42.3000	50.3000	
2401 00 789 Total	10.0000	32.3000	42.3000	50.3000	
2401 00 Total	10.0000	32.3000	42.3000	50.3000	
2401 Total	10.0000	32.3000	42.3000	50.3000	
2408 Food, Storage and Warehousing					
2408 02 Storage and Warehousing					
2408 02 789 Special Component Plan for Scheduled Caste					
2408 02 789 37 Agricultural Development					
2408 02 789 37 04 Cold Storage					
2408 02 789 37 04 27 Minor Works	16.1184	13.6000	13.6000	16.6000	
2408 02 789 37 04 Total	16.1184	13.6000	13.6000	16.6000	
2408 02 789 37 Total	16.1184	13.6000	13.6000	16.6000	
2408 02 789 Total	16.1184	13.6000	13.6000	16.6000	
2408 02 Total	16.1184	13.6000	13.6000	16.6000	
2408 Total	16.1184	13.6000	13.6000	16.6000	
Minor Works	Total	26.1184	45.9000	55.9000	66.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.1184	45.9000	55.9000	66.9000
	Revenue	26.1184	45.9000	55.9000	66.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 21 Supplies and Materials 91.3610 86.1900 341.1900 94.1900

2401 00 789 98 27 **Total** 91.3610 86.1900 341.1900 94.19002401 00 789 98 **Total** 91.3610 86.1900 341.1900 94.19002401 00 789 **Total** 91.3610 86.1900 341.1900 94.19002401 00 **Total** 91.3610 86.1900 341.1900 94.19002401 **Total** 91.3610 86.1900 341.1900 94.1900

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
0000 00 000 00 00 00				
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 21 Supplies and Materials	1.4687	2.0400	2.0400	2.0400
2408 02 789 37 04 Total	1.4687	2.0400	2.0400	2.0400
2408 02 789 37 Total	1.4687	2.0400	2.0400	2.0400
2408 02 789 Total	1.4687	2.0400	2.0400	2.0400
2408 02 Total	1.4687	2.0400	2.0400	2.0400
2408 Total	1.4687	2.0400	2.0400	2.0400
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 21 Supplies and Materials	1.0000	1.8700	1.8700	1.8700
2415 01 789 03 01 Total	1.0000	1.8700	1.8700	1.8700
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 21 Supplies and Materials	13.3999	7.1400	7.1400	7.1400
2415 01 789 03 02 Total	13.3999	7.1400	7.1400	7.1400
2415 01 789 03 Total	14.3999	9.0100	9.0100	9.0100
2415 01 789 Total	14.3999	9.0100	9.0100	9.0100
2415 01 Total	14.3999	9.0100	9.0100	9.0100
2415 Total	14.3999	9.0100	9.0100	9.0100
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 37 Agricultural Development				
4401 00 789 37 50 Project for Development of Infrastructural Facilities				
4401 00 789 37 50 59 Procurement of Capital Assets	3.3641	3.0600	4.8900	5.0600
4401 00 789 37 50 Total	3.3641	3.0600	4.8900	5.0600
4401 00 789 37 Total	3.3641	3.0600	4.8900	5.0600
4401 00 789 Total	3.3641	3.0600	4.8900	5.0600
4401 00 Total	3.3641	3.0600	4.8900	5.0600
4401 Total	3.3641	3.0600	4.8900	5.0600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Supplies & Materials	Total	110.5937	100.3000	357.1300	110.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.5937	100.3000	357.1300	110.3000
	Revenue	107.2296	97.2400	352.2400	105.2400
	Capital	3.3641	3.0600	4.8900	5.0600
State Share					
2401	Crop Husbandry				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 70	State Share				
2401 00 789 70 64	State share of Rainfed Areas Development Programme under RKVY				
2401 00 789 70 64 31	Grants-in-Aid	3.7700	7.5600	9.4400	6.2100
2401 00 789 70 64	Total	3.7700	7.5600	9.4400	6.2100
2401 00 789 70 65	State share of Agriculture Extension under KY (earlier-ATMA)				
2401 00 789 70 65 31	Grants-in-Aid	16.2100	20.0400	21.2200	20.0400
2401 00 789 70 65	Total	16.2100	20.0400	21.2200	20.0400
2401 00 789 70 66	State share of Sub-Mission on Agricultural Mechanisation (SMAM) under RKVY				
2401 00 789 70 66 31	Grants-in-Aid	43.9700	66.5000	57.7000	23.8400
2401 00 789 70 66	Total	43.9700	66.5000	57.7000	23.8400
2401 00 789 70 67	State share of Sub mission for Seed and Planting Material under KY				
2401 00 789 70 67 31	Grants-in-Aid	0.0000	5.6700	0.8900	5.6700
2401 00 789 70 67	Total	0.0000	5.6700	0.8900	5.6700
2401 00 789 70	Total	63.9500	99.7700	89.2500	55.7600
2401 00 789	Total	63.9500	99.7700	89.2500	55.7600
2401 00	Total	63.9500	99.7700	89.2500	55.7600
2401	Total	63.9500	99.7700	89.2500	55.7600
State Share	Total	63.9500	99.7700	89.2500	55.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	63.9500	99.7700	89.2500	55.7600
	Revenue	63.9500	99.7700	89.2500	55.7600
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - NEC					
4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 91	Central Assistance				
4552 00 789 91 08	North Eastern Council (NEC)				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4552 00 789 91 08 57 Grants for Creation of Capital Assets	0.0000	201.1900	0.0000	0.0000
4552 00 789 91 08 Total	0.0000	201.1900	0.0000	0.0000
4552 00 789 91 Total	0.0000	201.1900	0.0000	0.0000
4552 00 789 Total	0.0000	201.1900	0.0000	0.0000
4552 00 Total	0.0000	201.1900	0.0000	0.0000
4552 Total	0.0000	201.1900	0.0000	0.0000
CSS - NEC				
Total	0.0000	201.1900	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	201.1900	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	201.1900	0.0000	0.0000

NABARD

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 789 Special Component Plan for Scheduled Caste

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

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

4401 00 789 54 36 53 Major works 160.3954 291.0800 535.7100 612.0000

4401 00 789 54 36 **Total** 160.3954 291.0800 535.7100 612.00004401 00 789 54 **Total** 160.3954 291.0800 535.7100 612.00004401 00 789 **Total** 160.3954 291.0800 535.7100 612.00004401 00 **Total** 160.3954 291.0800 535.7100 612.00004401 **Total** 160.3954 291.0800 535.7100 612.0000

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 789 Special Component Plan for Scheduled Caste

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

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

4408 02 789 54 36 53 Major works 34.5715 32.2900 69.1800 480.0000

4408 02 789 54 36 **Total** 34.5715 32.2900 69.1800 480.00004408 02 789 54 **Total** 34.5715 32.2900 69.1800 480.00004408 02 789 **Total** 34.5715 32.2900 69.1800 480.00004408 02 **Total** 34.5715 32.2900 69.1800 480.00004408 **Total** 34.5715 32.2900 69.1800 480.0000

4435 Capital Outlay on Other Agricultural Programmes

4435 01 Marketing and Quality Control

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4435 01 789 Special Component Plan for Scheduled Caste					
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4435 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4435 01 789 54 36 53 Major works	480.9932	841.3400	786.1900	1020.0000	
4435 01 789 54 36 Total	480.9932	841.3400	786.1900	1020.0000	
4435 01 789 54 Total	480.9932	841.3400	786.1900	1020.0000	
4435 01 789 Total	480.9932	841.3400	786.1900	1020.0000	
4435 01 Total	480.9932	841.3400	786.1900	1020.0000	
4435 Total	480.9932	841.3400	786.1900	1020.0000	
NABARD	Total	675.9601	1164.7100	1391.0800	2112.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	675.9601	1164.7100	1391.0800	2112.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	675.9601	1164.7100	1391.0800	2112.0000

State Share of NABARD

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 07 State Share				
4401 00 789 54 07 53 Major works	0.1585	18.6600	0.0000	14.6400
4401 00 789 54 07 Total	0.1585	18.6600	0.0000	14.6400
4401 00 789 54 Total	0.1585	18.6600	0.0000	14.6400
4401 00 789 Total	0.1585	18.6600	0.0000	14.6400
4401 00 Total	0.1585	18.6600	0.0000	14.6400
4401 Total	0.1585	18.6600	0.0000	14.6400
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 07 State Share				
4408 02 789 54 07 53 Major works	0.0000	3.3800	0.0000	0.0000
4408 02 789 54 07 Total	0.0000	3.3800	0.0000	0.0000
4408 02 789 54 Total	0.0000	3.3800	0.0000	0.0000
4408 02 789 Total	0.0000	3.3800	0.0000	0.0000
4408 02 Total	0.0000	3.3800	0.0000	0.0000
4408 Total	0.0000	3.3800	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4435 Capital Outlay on Other Agricultural Programmes					
4435 01 Marketing and Quality Control					
4435 01 789 Special Component Plan for Scheduled Caste					
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4435 01 789 54 07 State Share					
4435 01 789 54 07 53 Major works	0.0000	0.5100	0.0000	34.7800	
4435 01 789 54 07 Total	0.0000	0.5100	0.0000	34.7800	
4435 01 789 54 Total	0.0000	0.5100	0.0000	34.7800	
4435 01 789 Total	0.0000	0.5100	0.0000	34.7800	
4435 01 Total	0.0000	0.5100	0.0000	34.7800	
4435 Total	0.0000	0.5100	0.0000	34.7800	
State Share of NABARD	Total	0.1585	22.5500	0.0000	49.4200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1585	22.5500	0.0000	49.4200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.1585	22.5500	0.0000	49.4200
State Share / Contribution of CSS					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 90 State Share for Central Assistance					
2401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)					
2401 00 789 90 11 31 Grants-in-Aid	122.3500	51.7800	51.7800	58.2500	
2401 00 789 90 11 Total	122.3500	51.7800	51.7800	58.2500	
2401 00 789 90 17 State Share of State Share of IWMP/PDMC/PMKSY					
2401 00 789 90 17 31 Grants-in-Aid	8.1100	30.2200	30.2200	68.4900	
2401 00 789 90 17 Total	8.1100	30.2200	30.2200	68.4900	
2401 00 789 90 31 State Share of Food and Nutrition Security (FNS) under KY (earlier-NFSM)					
2401 00 789 90 31 31 Grants-in-Aid	6.9556	13.2800	18.5600	14.0000	
2401 00 789 90 31 Total	6.9556	13.2800	18.5600	14.0000	
2401 00 789 90 33 State Share of Soil Health and Fertility under RKVY					
2401 00 789 90 33 31 Grants-in-Aid	7.1090	7.8400	12.8400	7.1000	
2401 00 789 90 33 Total	7.1090	7.8400	12.8400	7.1000	
2401 00 789 90 34 State Share of National Oilseed and Oil Palm Mission under KY					
2401 00 789 90 34 31 Grants-in-Aid	4.9400	10.1000	30.2200	11.3300	
2401 00 789 90 34 Total	4.9400	10.1000	30.2200	11.3300	
2401 00 789 90 35 State Share of Digital Agriculture under KY (earlier-Ne-GPA)					
2401 00 789 90 35 31 Grants-in-Aid	0.0000	4.7300	16.7000	6.6100	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 789 90 35 Total	0.0000	4.7300	16.7000	6.6100	
2401 00 789 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)					
2401 00 789 90 78 33 Subsidies	158.5000	120.0000	120.0000	153.0000	
2401 00 789 90 78 Total	158.5000	120.0000	120.0000	153.0000	
2401 00 789 90 Total	307.9645	237.9500	280.3200	318.7800	
2401 00 789 Total	307.9645	237.9500	280.3200	318.7800	
2401 00 Total	307.9645	237.9500	280.3200	318.7800	
2401 Total	307.9645	237.9500	280.3200	318.7800	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	0.0000	0.0000	20.5700	0.0200	
4552 00 789 90 08 57 Grants for Creation of Capital Assets	0.0000	20.5700	0.0000	0.0000	
4552 00 789 90 08 Total	0.0000	20.5700	20.5700	0.0200	
4552 00 789 90 Total	0.0000	20.5700	20.5700	0.0200	
4552 00 789 Total	0.0000	20.5700	20.5700	0.0200	
4552 00 Total	0.0000	20.5700	20.5700	0.0200	
4552 Total	0.0000	20.5700	20.5700	0.0200	
State Share / Contribution of CSS	Total	307.9645	258.5200	300.8900	318.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	307.9645	258.5200	300.8900	318.8000
	Revenue	307.9645	237.9500	280.3200	318.7800
	Capital	0.0000	20.5700	20.5700	0.0200

Others2401 *Crop Husbandry*

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 13 Office Expenses 5.9946 6.0000 9.0000 9.0000

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

2401 00 789 98 27 18 Cost of fuel etc and maintenance cost of vehicles 5.9961 7.0000 10.0000 10.0000

2401 00 789 98 27 19 Hiring charges of private vehicles 19.9853 20.0000 23.0000 23.0000

2401 00 789 98 27 20 Other Administrative Expenses 5.9931 6.0000 6.0000 6.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 789 98 27 26 Advertising and Publicity	3.4918	3.5000	3.9000	3.9000
2401 00 789 98 27 30 Other Contractual Services	3.9974	16.8600	20.8600	20.8600
2401 00 789 98 27 31 Grants-in-Aid	66.1533	56.5600	56.5600	56.5600
2401 00 789 98 27 Total	113.6116	117.9200	131.3200	131.3200
2401 00 789 98 Total	113.6116	117.9200	131.3200	131.3200
2401 00 789 Total	113.6116	117.9200	131.3200	131.3200
2401 00 Total	113.6116	117.9200	131.3200	131.3200
2401 Total	113.6116	117.9200	131.3200	131.3200
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 18 Cost of fuel etc and maintenance cost of vehicles	4.9963	5.0000	5.0000	5.0000
2408 02 789 37 04 Total	4.9963	5.0000	5.0000	5.0000
2408 02 789 37 Total	4.9963	5.0000	5.0000	5.0000
2408 02 789 Total	4.9963	5.0000	5.0000	5.0000
2408 02 Total	4.9963	5.0000	5.0000	5.0000
2408 Total	4.9963	5.0000	5.0000	5.0000
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 20 Other Administrative Expenses	0.1955	0.2100	0.2100	0.2100
2415 01 789 03 01 31 Grants-in-Aid	1.2000	0.8500	0.8500	0.8500
2415 01 789 03 01 Total	1.3954	1.0600	1.0600	1.0600
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 16 Publications	0.2000	0.2000	0.2000	0.2000
2415 01 789 03 02 20 Other Administrative Expenses	0.5000	0.5000	0.5000	0.5000
2415 01 789 03 02 30 Other Contractual Services	3.2466	6.6000	6.6000	6.6000
2415 01 789 03 02 Total	3.9466	7.3000	7.3000	7.3000
2415 01 789 03 Total	5.3421	8.3600	8.3600	8.3600
2415 01 789 Total	5.3421	8.3600	8.3600	8.3600
2415 01 Total	5.3421	8.3600	8.3600	8.3600
2415 Total	5.3421	8.3600	8.3600	8.3600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Others	Total	123.9499	131.2800	144.6800	144.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	123.9499	131.2800	144.6800	144.6800
	Revenue	123.9499	131.2800	144.6800	144.6800
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 33 Subsidies 186.9456 190.0000 190.0000 192.0000

2401 00 789 98 27 **Total** 186.9456 190.0000 190.0000 192.00002401 00 789 98 **Total** 186.9456 190.0000 190.0000 192.00002401 00 789 **Total** 186.9456 190.0000 190.0000 192.00002401 00 **Total** 186.9456 190.0000 190.0000 192.00002401 **Total** 186.9456 190.0000 190.0000 192.0000**Subsidies** **Total** 186.9456 190.0000 190.0000 192.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 186.9456 190.0000 190.0000 192.0000

Revenue 186.9456 190.0000 190.0000 192.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Rashtriya Krishi Vikas Yojana (RKVY)

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 89 C.S.Scheme-IV

2401 00 789 89 70 Agro Forestry under RKVY

2401 00 789 89 70 31 Grants-in-Aid 0.0000 0.0000 17.0000 12.0000

2401 00 789 89 70 **Total** 0.0000 0.0000 17.0000 12.00002401 00 789 89 **Total** 0.0000 0.0000 17.0000 12.0000

2401 00 789 91 Central Assistance

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

2401 00 789 91 11 31 Grants-in-Aid 1101.0000 488.6000 477.0000 524.2800

2401 00 789 91 11 **Total** 1101.0000 488.6000 477.0000 524.28002401 00 789 91 **Total** 1101.0000 488.6000 477.0000 524.28002401 00 789 **Total** 1101.0000 488.6000 494.0000 536.28002401 00 **Total** 1101.0000 488.6000 494.0000 536.2800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 Total	1101.0000	488.6000	494.0000	536.2800	
CSS - Rashtriya Krishi Vikas Yojana (RKVY)	Total	1101.0000	488.6000	494.0000	536.2800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1101.0000	488.6000	494.0000	536.2800
	Revenue	1101.0000	488.6000	494.0000	536.2800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Oilseed and Oil Palm Mission</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 34 National Oilseed and Oil Palm Mission under KY					
2401 00 789 91 34 31 Grants-in-Aid	44.5000	96.0000	113.6900	102.0000	
2401 00 789 91 34 Total	44.5000	96.0000	113.6900	102.0000	
2401 00 789 91 Total	44.5000	96.0000	113.6900	102.0000	
2401 00 789 Total	44.5000	96.0000	113.6900	102.0000	
2401 00 Total	44.5000	96.0000	113.6900	102.0000	
2401 Total	44.5000	96.0000	113.6900	102.0000	
CSS - National Oilseed and Oil Palm Mission	Total	44.5000	96.0000	113.6900	102.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.5000	96.0000	113.6900	102.0000
	Revenue	44.5000	96.0000	113.6900	102.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Food Security Mission (NFSM)/Food and Nutrition Security (FNS)</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 31 Food and Nutrition Security (FNS) under KY (earlier-NFSM)					
2401 00 789 91 31 31 Grants-in-Aid	62.5600	123.7600	118.0000	125.9700	
2401 00 789 91 31 Total	62.5600	123.7600	118.0000	125.9700	
2401 00 789 91 Total	62.5600	123.7600	118.0000	125.9700	
2401 00 789 Total	62.5600	123.7600	118.0000	125.9700	
2401 00 Total	62.5600	123.7600	118.0000	125.9700	
2401 Total	62.5600	123.7600	118.0000	125.9700	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - National Food Security Mission (NFSM)/Food and Nutrition Security (FNS)	Total	62.5600	123.7600	118.0000	125.9700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	62.5600	123.7600	118.0000	125.9700
	Revenue	62.5600	123.7600	118.0000	125.9700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - IWMP/PDMC/PMKSY</u>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 17 IWMP/PDMC/PMKSY					
2401 00 789 91 17 31 Grants-in-Aid	73.0000	288.0000	275.7500	616.4200	
2401 00 789 91 17 Total	73.0000	288.0000	275.7500	616.4200	
2401 00 789 91 Total	73.0000	288.0000	275.7500	616.4200	
2401 00 789 Total	73.0000	288.0000	275.7500	616.4200	
2401 00 Total	73.0000	288.0000	275.7500	616.4200	
2401 Total	73.0000	288.0000	275.7500	616.4200	
CSS - IWMP/PDMC/PMKSY	Total	73.0000	288.0000	275.7500	616.4200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	73.0000	288.0000	275.7500	616.4200
	Revenue	73.0000	288.0000	275.7500	616.4200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 37 Agricultural Development					
4401 00 789 37 50 Project for Development of Infrastructural Facilities					
4401 00 789 37 50 51 Motor Vehicles	0.0000	0.0000	0.0000	34.0000	
4401 00 789 37 50 Total	0.0000	0.0000	0.0000	34.0000	
4401 00 789 37 Total	0.0000	0.0000	0.0000	34.0000	
4401 00 789 Total	0.0000	0.0000	0.0000	34.0000	
4401 00 Total	0.0000	0.0000	0.0000	34.0000	
4401 Total	0.0000	0.0000	0.0000	34.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26		
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	34.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	0.0000	34.0000	
	Revenue	0.0000	0.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	34.0000	
<u>Refund of Security Deposits and Other Deposit Works</u>						
2401	Crop Husbandry					
2401	00					
2401	00 789	Special Component Plan for Scheduled Caste				
2401	00 789 98	Administration				
2401	00 789 98 27	Agriculture				
2401	00 789 98 27 50	Other charges	6.1750	17.0000	42.6700	17.0000
2401	00 789 98 27	Total	6.1750	17.0000	42.6700	17.0000
2401	00 789 98	Total	6.1750	17.0000	42.6700	17.0000
2401	00 789	Total	6.1750	17.0000	42.6700	17.0000
2401	00	Total	6.1750	17.0000	42.6700	17.0000
2401	Total	6.1750	17.0000	42.6700	17.0000	
Refund of Security Deposits and Other Deposit Works	Total	6.1750	17.0000	42.6700	17.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	6.1750	17.0000	42.6700	17.0000	
	Revenue	6.1750	17.0000	42.6700	17.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Submission on Agricultural Mechanisation under NMAET</u>						
2401	Crop Husbandry					
2401	00					
2401	00 789	Special Component Plan for Scheduled Caste				
2401	00 789 86	C.S. Scheme - I				
2401	00 789 86 76	Sub-Mission on Agricultural Mechanisation (SMAM) under RKVY				
2401	00 789 86 76 31	Grants-in-Aid	395.7600	633.6000	621.7700	214.5400
2401	00 789 86 76	Total	395.7600	633.6000	621.7700	214.5400
2401	00 789 86	Total	395.7600	633.6000	621.7700	214.5400
2401	00 789	Total	395.7600	633.6000	621.7700	214.5400
2401	00	Total	395.7600	633.6000	621.7700	214.5400
2401	Total	395.7600	633.6000	621.7700	214.5400	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Submission on Agricultural Mechanisation under NMAET	Total	395.7600	633.6000	621.7700	214.5400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	395.7600	633.6000	621.7700	214.5400
	Revenue	395.7600	633.6000	621.7700	214.5400
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

2401 00 789 86 83 Agriculture Extension under KY (earlier-ATMA)

2401 00 789 86 83 31 Grants-in-Aid 145.9700 191.0000 127.4900 180.3700

2401 00 789 86 83 **Total** 145.9700 191.0000 127.4900 180.37002401 00 789 86 **Total** 145.9700 191.0000 127.4900 180.37002401 00 789 **Total** 145.9700 191.0000 127.4900 180.37002401 00 **Total** 145.9700 191.0000 127.4900 180.37002401 **Total** 145.9700 191.0000 127.4900 180.3700

CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	Total	145.9700	191.0000	127.4900	180.3700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	145.9700	191.0000	127.4900	180.3700
	Revenue	145.9700	191.0000	127.4900	180.3700
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rainfed Area Development Programme

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

2401 00 789 86 94 Rainfed Areas Development Programme under RKVY

2401 00 789 86 94 31 Grants-in-Aid 34.0000 90.0000 67.1800 55.9300

2401 00 789 86 94 **Total** 34.0000 90.0000 67.1800 55.93002401 00 789 86 **Total** 34.0000 90.0000 67.1800 55.93002401 00 789 **Total** 34.0000 90.0000 67.1800 55.93002401 00 **Total** 34.0000 90.0000 67.1800 55.93002401 **Total** 34.0000 90.0000 67.1800 55.9300

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Rainfed Area Development Programme	Total	34.0000	90.0000	67.1800	55.9300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.0000	90.0000	67.1800	55.9300
	Revenue	34.0000	90.0000	67.1800	55.9300
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Soil Health Card and Soil Management under NMSA</u>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 33 Soil Health and Fertility under RKVY					
2401 00 789 91 33 31 Grants-in-Aid	64.0000	75.0000	71.4100	63.9200	
2401 00 789 91 33 Total	64.0000	75.0000	71.4100	63.9200	
2401 00 789 91 Total	64.0000	75.0000	71.4100	63.9200	
2401 00 789 Total	64.0000	75.0000	71.4100	63.9200	
2401 00 Total	64.0000	75.0000	71.4100	63.9200	
2401 Total	64.0000	75.0000	71.4100	63.9200	
CSS - Soil Health Card and Soil Management under NMSA	Total	64.0000	75.0000	71.4100	63.9200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.0000	75.0000	71.4100	63.9200
	Revenue	64.0000	75.0000	71.4100	63.9200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Submission for Seed & Planting Material under NMAET</u>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 87 C.S. Scheme - II					
2401 00 789 87 94 Sub Mission for Seed and Planting Material under KY					
2401 00 789 87 94 31 Grants-in-Aid	0.0000	54.0000	27.0000	42.0000	
2401 00 789 87 94 Total	0.0000	54.0000	27.0000	42.0000	
2401 00 789 87 Total	0.0000	54.0000	27.0000	42.0000	
2401 00 789 Total	0.0000	54.0000	27.0000	42.0000	
2401 00 Total	0.0000	54.0000	27.0000	42.0000	
2401 Total	0.0000	54.0000	27.0000	42.0000	
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 87 C.S. Scheme - II					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4401 00 789 87 94 Sub Mission for Seed and Planting Material under KY					
4401 00 789 87 94 57 Grants for Creation of Capital Assets	0.0000	0.0000	5.9200	9.0000	
4401 00 789 87 94 Total	0.0000	0.0000	5.9200	9.0000	
4401 00 789 87 Total	0.0000	0.0000	5.9200	9.0000	
4401 00 789 Total	0.0000	0.0000	5.9200	9.0000	
4401 00 Total	0.0000	0.0000	5.9200	9.0000	
4401 Total	0.0000	0.0000	5.9200	9.0000	
CSS - Submission for Seed & Planting Material under NMAET	Total	0.0000	54.0000	32.9200	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	54.0000	32.9200	51.0000
	Revenue	0.0000	54.0000	27.0000	42.0000
	Capital	0.0000	0.0000	5.9200	9.0000
<u>CSS - Ne-GPA under NMAET</u>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 35 Digital Agriculture under KY (earlier-Ne-GPA)					
2401 00 789 91 35 31 Grants-in-Aid	0.0000	45.0000	97.0000	59.5000	
2401 00 789 91 35 Total	0.0000	45.0000	97.0000	59.5000	
2401 00 789 91 Total	0.0000	45.0000	97.0000	59.5000	
2401 00 789 Total	0.0000	45.0000	97.0000	59.5000	
2401 00 Total	0.0000	45.0000	97.0000	59.5000	
2401 Total	0.0000	45.0000	97.0000	59.5000	
CSS - Ne-GPA under NMAET	Total	0.0000	45.0000	97.0000	59.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	45.0000	97.0000	59.5000
	Revenue	0.0000	45.0000	97.0000	59.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 25 Public Works					
4401 00 789 25 22 Special Assistance for Capital Investment					
4401 00 789 25 22 53 Major works	36.0000	448.0000	340.1400	765.0000	
4401 00 789 25 22 Total	36.0000	448.0000	340.1400	765.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4401 00 789 25 Total	36.0000	448.0000	340.1400	765.0000	
4401 00 789 Total	36.0000	448.0000	340.1400	765.0000	
4401 00 Total	36.0000	448.0000	340.1400	765.0000	
4401 Total	36.0000	448.0000	340.1400	765.0000	
Special Assistance for Capital Investment	Total	36.0000	448.0000	340.1400	765.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.0000	448.0000	340.1400	765.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	36.0000	448.0000	340.1400	765.0000

Subarna Jayanti Tripura Nirman Yojana

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 789 Special Component Plan for Scheduled Caste

4401 00 789 99 Others

4401 00 789 99 81 Subarna Jayanti Tripura Nirman Yojana

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

4401 00 789 99 81 **Total** 19.7100 1.7000 0.0000 0.00004401 00 789 99 **Total** 19.7100 1.7000 0.0000 0.00004401 00 789 **Total** 19.7100 1.7000 0.0000 0.00004401 00 **Total** 19.7100 1.7000 0.0000 0.00004401 **Total** 19.7100 1.7000 0.0000 0.0000

Subarna Jayanti Tripura Nirman Yojana	Total	19.7100	1.7000	0.0000	0.0000
--	--------------	---------	--------	--------	--------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 19.7100 1.7000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 19.7100 1.7000 0.0000 0.0000

State Share of CSS

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 50 State Share of CSS

2401 00 789 50 18 State Share of National Mission on Natural Farming(NMNF)

2401 00 789 50 18 31 Grants-in-Aid 0.0000 0.0000 8.4900 0.0100

2401 00 789 50 18 **Total** 0.0000 0.0000 8.4900 0.0100

2401 00 789 50 19 State Share of Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)

2401 00 789 50 19 31 Grants-in-Aid 0.0000 0.0000 0.0000 0.5000

2401 00 789 50 19 **Total** 0.0000 0.0000 0.0000 0.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 789 50 20 State share of Agro Forestry under RKVY					
2401 00 789 50 20 31 Grants-in-Aid	0.0000	0.0000	2.0000	0.0100	
2401 00 789 50 20 Total	0.0000	0.0000	2.0000	0.0100	
2401 00 789 50 Total	0.0000	0.0000	10.4900	0.5200	
2401 00 789 Total	0.0000	0.0000	10.4900	0.5200	
2401 00 Total	0.0000	0.0000	10.4900	0.5200	
2401 Total	0.0000	0.0000	10.4900	0.5200	
4401 <i>Capital Outlay on Crop Husbandry</i>					
4401 00					
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 50 State Share of CSS					
4401 00 789 50 19 State Share of Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)					
4401 00 789 50 19 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.5000	
4401 00 789 50 19 Total	0.0000	0.0000	0.0000	0.5000	
4401 00 789 50 Total	0.0000	0.0000	0.0000	0.5000	
4401 00 789 Total	0.0000	0.0000	0.0000	0.5000	
4401 00 Total	0.0000	0.0000	0.0000	0.5000	
4401 Total	0.0000	0.0000	0.0000	0.5000	
State Share of CSS	Total	0.0000	0.0000	10.4900	1.0200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.4900	1.0200
	Revenue	0.0000	0.0000	10.4900	0.5200
	Capital	0.0000	0.0000	0.0000	0.5000

Mukhya Mantri Integrated Crop Management Programme (ICM)

2401 <i>Crop Husbandry</i>				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 37 Agricultural Development				
2401 00 789 37 73 Mukhya Mantri Integrated Crop Management Programme (ICM)				
2401 00 789 37 73 50 Other charges	169.9951	255.0000	255.0000	255.0000
2401 00 789 37 73 Total	169.9951	255.0000	255.0000	255.0000
2401 00 789 37 Total	169.9951	255.0000	255.0000	255.0000
2401 00 789 Total	169.9951	255.0000	255.0000	255.0000
2401 00 Total	169.9951	255.0000	255.0000	255.0000
2401 Total	169.9951	255.0000	255.0000	255.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mukhya Mantri Integrated Crop Management Programme (ICM)	Total	169.9951	255.0000	255.0000	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	169.9951	255.0000	255.0000	255.0000
	Revenue	169.9951	255.0000	255.0000	255.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Kisan Sahayata Mobile App

2401	Crop Husbandry				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 75	Kisan Sahayata				
2401 00 789 37 75 50	Other charges	0.0000	9.0000	1.7000	9.0000
2401 00 789 37 75	Total	0.0000	9.0000	1.7000	9.0000
2401 00 789 37	Total	0.0000	9.0000	1.7000	9.0000
2401 00 789	Total	0.0000	9.0000	1.7000	9.0000
2401 00	Total	0.0000	9.0000	1.7000	9.0000
2401	Total	0.0000	9.0000	1.7000	9.0000
Kisan Sahayata Mobile App	Total	0.0000	9.0000	1.7000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	9.0000	1.7000	9.0000
	Revenue	0.0000	9.0000	1.7000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mission Organic Value Chain Dev. for NER (MOVCDNER)

2401	Crop Husbandry				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 89	C.S.Scheme-IV				
2401 00 789 89 65	Mission Organic Value Chain Dev. for NER (MOVCDNER) under KY				
2401 00 789 89 65 31	Grants-in-Aid	0.0000	0.0000	360.0000	530.4000
2401 00 789 89 65	Total	0.0000	0.0000	360.0000	530.4000
2401 00 789 89	Total	0.0000	0.0000	360.0000	530.4000
2401 00 789	Total	0.0000	0.0000	360.0000	530.4000
2401 00	Total	0.0000	0.0000	360.0000	530.4000
2401	Total	0.0000	0.0000	360.0000	530.4000
4401	Capital Outlay on Crop Husbandry				
4401 00					
4401 00 789	Special Component Plan for Scheduled Caste				
4401 00 789 89	C.S.Scheme-IV				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4401 00 789 89 65 Mission Organic Value Chain Dev. for NER (MOVCDNER) under KY					
4401 00 789 89 65 57 Grants for Creation of Capital Assets	0.0000	0.0000	257.0000	353.6000	
4401 00 789 89 65 Total	0.0000	0.0000	257.0000	353.6000	
4401 00 789 89 Total	0.0000	0.0000	257.0000	353.6000	
4401 00 789 Total	0.0000	0.0000	257.0000	353.6000	
4401 00 Total	0.0000	0.0000	257.0000	353.6000	
4401 Total	0.0000	0.0000	257.0000	353.6000	
CSS - Mission Organic Value Chain Dev. for NER (MOVCDNER)	Total	0.0000	0.0000	617.0000	884.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	617.0000	884.0000
	Revenue	0.0000	0.0000	360.0000	530.4000
	Capital	0.0000	0.0000	257.0000	353.6000

CSS - National Mission on Natural Farming(NMNF)

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 89 C.S.Scheme-IV

2401 00 789 89 67 National Mission on Natural Farming(NMNF)

2401 00 789 89 67 31 Grants-in-Aid 0.0000 0.0000 211.4000 0.1700

2401 00 789 89 67 **Total** 0.0000 0.0000 211.4000 0.17002401 00 789 89 **Total** 0.0000 0.0000 211.4000 0.17002401 00 789 **Total** 0.0000 0.0000 211.4000 0.17002401 00 **Total** 0.0000 0.0000 211.4000 0.17002401 **Total** 0.0000 0.0000 211.4000 0.1700

CSS - National Mission on Natural Farming(NMNF)	Total	0.0000	0.0000	211.4000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	211.4000	0.1700
	Revenue	0.0000	0.0000	211.4000	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 89 C.S.Scheme-IV

2401 00 789 89 68 Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)

2401 00 789 89 68 31 Grants-in-Aid 0.0000 0.0000 0.0000 160.0000

2401 00 789 89 68 **Total** 0.0000 0.0000 0.0000 160.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 789 89 Total	0.0000	0.0000	0.0000	160.0000	
2401 00 789 Total	0.0000	0.0000	0.0000	160.0000	
2401 00 Total	0.0000	0.0000	0.0000	160.0000	
2401 Total	0.0000	0.0000	0.0000	160.0000	
4401 <i>Capital Outlay on Crop Husbandry</i>					
4401 00					
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 89 C.S.Scheme-IV					
4401 00 789 89 68 Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)					
4401 00 789 89 68 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	10.0000	
4401 00 789 89 68 Total	0.0000	0.0000	0.0000	10.0000	
4401 00 789 89 Total	0.0000	0.0000	0.0000	10.0000	
4401 00 789 Total	0.0000	0.0000	0.0000	10.0000	
4401 00 Total	0.0000	0.0000	0.0000	10.0000	
4401 Total	0.0000	0.0000	0.0000	10.0000	
CSS - Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)	Total	0.0000	0.0000	0.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	170.0000
	Revenue	0.0000	0.0000	0.0000	160.0000
	Capital	0.0000	0.0000	0.0000	10.0000
<u>Mini Germ Plasm Collection Centre</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 35 Project for Plant Protection Services					
2401 00 789 37 35 50 Other charges	0.0000	0.0000	0.0000	5.0000	
2401 00 789 37 35 Total	0.0000	0.0000	0.0000	5.0000	
2401 00 789 37 Total	0.0000	0.0000	0.0000	5.0000	
2401 00 789 Total	0.0000	0.0000	0.0000	5.0000	
2401 00 Total	0.0000	0.0000	0.0000	5.0000	
2401 Total	0.0000	0.0000	0.0000	5.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26		
Mini Germ Plasm Collection Centre	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	
<u>Mukhyamantri Shashya Shamala Yojana</u>						
2401	Crop Husbandry					
2401	00					
2401	00 789	Special Component Plan for Scheduled Caste				
2401	00 789 37	Agricultural Development				
2401	00 789 37 31	Processing of Fruits and Vegetable				
2401	00 789 37 31 50	Other charges	0.0000	0.0000	0.0000	85.0000
2401	00 789 37 31	Total	0.0000	0.0000	0.0000	85.0000
2401	00 789 37	Total	0.0000	0.0000	0.0000	85.0000
2401	00 789	Total	0.0000	0.0000	0.0000	85.0000
2401	00	Total	0.0000	0.0000	0.0000	85.0000
2401	Total	0.0000	0.0000	0.0000	0.0000	85.0000
Mukhyamantri Shashya Shamala Yojana	Total	0.0000	0.0000	0.0000	85.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	0.0000	85.0000	
	Revenue	0.0000	0.0000	0.0000	85.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Barded wire fencing in existing seed multiplication farms</u>						
2401	Crop Husbandry					
2401	00					
2401	00 789	Special Component Plan for Scheduled Caste				
2401	00 789 37	Agricultural Development				
2401	00 789 37 33	Production of Planting Materials and Development of Progeny Orchard				
2401	00 789 37 33 50	Other charges	0.0000	0.0000	0.0000	34.0000
2401	00 789 37 33	Total	0.0000	0.0000	0.0000	34.0000
2401	00 789 37	Total	0.0000	0.0000	0.0000	34.0000
2401	00 789	Total	0.0000	0.0000	0.0000	34.0000
2401	00	Total	0.0000	0.0000	0.0000	34.0000
2401	Total	0.0000	0.0000	0.0000	0.0000	34.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Barded wire fencing in existing seed multiplication farms	Total	0.0000	0.0000	0.0000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	34.0000
	Revenue	0.0000	0.0000	0.0000	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 27	3792.1651	5162.2100	6152.0500	7451.5100	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3792.1651	5162.2100	6152.0500	7451.5100
	Revenue	3022.7280	3263.0300	4102.4500	4074.4100
	Capital	769.4371	1899.1800	2049.6000	3377.1000

Horticulture & Soil Conservation

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

28 Horticulture & Soil Conservation

Major Works

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 789 Special Component Plan for Scheduled Caste

4401 00 789 98 Administration

4401 00 789 98 28 Horticulture

4401 00 789 98 28 53 Major works 0.0000 59.5000 71.8755 68.0000

4401 00 789 98 28 **Total** 0.0000 59.5000 71.8755 68.0000

4401 00 789 98 **Total** 0.0000 59.5000 71.8755 68.0000

4401 00 789 **Total** 0.0000 59.5000 71.8755 68.0000

4401 00 **Total** 0.0000 59.5000 71.8755 68.0000

4401 **Total** 0.0000 59.5000 71.8755 68.0000

Major Works **Total** 0.0000 59.5000 71.8755 68.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 59.5000 71.8755 68.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 59.5000 71.8755 68.0000

Minor Works

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 28 Horticulture

2401 00 789 98 28 27 Minor Works 2.5809 4.2500 4.2500 58.6500

2401 00 789 98 28 **Total** 2.5809 4.2500 4.2500 58.6500

2401 00 789 98 **Total** 2.5809 4.2500 4.2500 58.6500

2401 00 789 **Total** 2.5809 4.2500 4.2500 58.6500

2401 00 **Total** 2.5809 4.2500 4.2500 58.6500

2401 **Total** 2.5809 4.2500 4.2500 58.6500

Minor Works **Total** 2.5809 4.2500 4.2500 58.6500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.5809 4.2500 4.2500 58.6500

Revenue 2.5809 4.2500 4.2500 58.6500

Capital 0.0000 0.0000 0.0000 0.0000

Supplies & Materials

2402 Soil and Water Conservation

2402 00

2402 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2402 00 789 98 Administration					
2402 00 789 98 28 Horticulture					
2402 00 789 98 28 21 Supplies and Materials	0.0000	0.0000	85.0000	0.0000	
2402 00 789 98 28 Total	0.0000	0.0000	85.0000	0.0000	
2402 00 789 98 Total	0.0000	0.0000	85.0000	0.0000	
2402 00 789 Total	0.0000	0.0000	85.0000	0.0000	
2402 00 Total	0.0000	0.0000	85.0000	0.0000	
2402 Total	0.0000	0.0000	85.0000	0.0000	
Supplies & Materials	Total	0.0000	0.0000	85.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	85.0000	0.0000
	Revenue	0.0000	0.0000	85.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 70 State Share					
2401 00 789 70 28 Horticulture					
2401 00 789 70 28 31 Grants-in-Aid	0.0000	0.2800	0.0000	0.0000	
2401 00 789 70 28 Total	0.0000	0.2800	0.0000	0.0000	
2401 00 789 70 Total	0.0000	0.2800	0.0000	0.0000	
2401 00 789 Total	0.0000	0.2800	0.0000	0.0000	
2401 00 Total	0.0000	0.2800	0.0000	0.0000	
2401 Total	0.0000	0.2800	0.0000	0.0000	
State Share	Total	0.0000	0.2800	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.2800	0.0000	0.0000
	Revenue	0.0000	0.2800	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 90 State Share for Central Assistance					
2401 00 789 90 32 State Share of National Horticulture Mission					
2401 00 789 90 32 31 Grants-in-Aid	25.9879	56.6000	56.6700	76.5000	
2401 00 789 90 32 Total	25.9879	56.6000	56.6700	76.5000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 789 90 Total	25.9879	56.6000	56.6700	76.5000	
2401 00 789 Total	25.9879	56.6000	56.6700	76.5000	
2401 00 Total	25.9879	56.6000	56.6700	76.5000	
2401 Total	25.9879	56.6000	56.6700	76.5000	
2402 <i>Soil and Water Conservation</i>					
2402 00					
2402 00 789 Special Component Plan for Scheduled Caste					
2402 00 789 90 State Share for Central Assistance					
2402 00 789 90 17 State Share of State Share of IWMP/PDMC/PMKSY					
2402 00 789 90 17 31 Grants-in-Aid	25.2222	37.7800	50.8700	42.5000	
2402 00 789 90 17 Total	25.2222	37.7800	50.8700	42.5000	
2402 00 789 90 34 State Share of National Oilseed and Oil Palm Mission under KY					
2402 00 789 90 34 31 Grants-in-Aid	14.1654	66.1000	53.2300	51.0000	
2402 00 789 90 34 Total	14.1654	66.1000	53.2300	51.0000	
2402 00 789 90 Total	39.3876	103.8800	104.1000	93.5000	
2402 00 789 Total	39.3876	103.8800	104.1000	93.5000	
2402 00 Total	39.3876	103.8800	104.1000	93.5000	
2402 Total	39.3876	103.8800	104.1000	93.5000	
State Share / Contribution of CSS	Total	65.3755	160.4800	160.7700	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.3755	160.4800	160.7700	170.0000
	Revenue	65.3755	160.4800	160.7700	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others2401 *Crop Husbandry*

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 28 Horticulture

2401 00 789 98 28 11 Travel Expenses 0.6213 0.5000 1.4800 0.0000

2401 00 789 98 28 13 Office Expenses 3.6188 3.6000 8.5800 7.0000

2401 00 789 98 28 18 Cost of fuel etc and
maintenance cost of
vehicles 2.0153 2.0000 5.0000 6.10002401 00 789 98 28 19 Hiring charges of
private vehicles 0.7524 0.8000 3.2500 2.00002401 00 789 98 28 26 Advertising and
Publicity 0.1800 0.4000 1.7500 1.0000

2401 00 789 98 28 50 Other charges 0.0000 0.0000 0.0000 2.7000

2401 00 789 98 28 **Total** 7.1877 7.3000 20.0600 18.80002401 00 789 98 **Total** 7.1877 7.3000 20.0600 18.8000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 789 Total	7.1877	7.3000	20.0600	18.8000
2401 00 Total	7.1877	7.3000	20.0600	18.8000
2401 Total	7.1877	7.3000	20.0600	18.8000
2402 <i>Soil and Water Conservation</i>				
2402 00				
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 98 Administration				
2402 00 789 98 28 Horticulture				
2402 00 789 98 28 11 Travel Expenses	0.1034	0.0000	0.0000	0.0000
2402 00 789 98 28 13 Office Expenses	0.4996	1.0000	1.0000	0.0000
2402 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles	1.1585	1.0000	1.0000	0.0000
2402 00 789 98 28 19 Hiring charges of private vehicles	0.3800	0.9000	0.9000	0.0000
2402 00 789 98 28 Total	2.1415	2.9000	2.9000	0.0000
2402 00 789 98 Total	2.1415	2.9000	2.9000	0.0000
2402 00 789 Total	2.1415	2.9000	2.9000	0.0000
2402 00 Total	2.1415	2.9000	2.9000	0.0000
2402 Total	2.1415	2.9000	2.9000	0.0000
Others				
Total	9.3292	10.2000	22.9600	18.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9.3292	10.2000	22.9600	18.8000
Revenue	9.3292	10.2000	22.9600	18.8000
Capital	0.0000	0.0000	0.0000	0.0000

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

2402 00

2402 00 789 Special Component Plan for Scheduled Caste

2402 00 789 91 Central Assistance

2402 00 789 91 34 National Oilseed and Oil Palm Mission under KY

2402 00 789 91 34 31 Grants-in-Aid 133.4900 595.3400 479.0600 413.6100

2402 00 789 91 34 **Total** 133.4900 595.3400 479.0600 413.61002402 00 789 91 **Total** 133.4900 595.3400 479.0600 413.61002402 00 789 **Total** 133.4900 595.3400 479.0600 413.61002402 00 **Total** 133.4900 595.3400 479.0600 413.61002402 **Total** 133.4900 595.3400 479.0600 413.6100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - National Oilseed and Oil Palm Mission	Total	133.4900	595.3400	479.0600	413.6100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	133.4900	595.3400	479.0600	413.6100
	Revenue	133.4900	595.3400	479.0600	413.6100
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - IWMP/PDMC/PMKSY

2402 Soil and Water Conservation

2402 00

2402 00 789 Special Component Plan for Scheduled Caste

2402 00 789 91 Central Assistance

2402 00 789 91 17 IWMP/PDMC/PMKSY

2402 00 789 91 17 31 Grants-in-Aid 227.0000 340.0000 771.5000 315.0100

2402 00 789 91 17 **Total** 227.0000 340.0000 771.5000 315.01002402 00 789 91 **Total** 227.0000 340.0000 771.5000 315.01002402 00 789 **Total** 227.0000 340.0000 771.5000 315.01002402 00 **Total** 227.0000 340.0000 771.5000 315.01002402 **Total** 227.0000 340.0000 771.5000 315.0100

CSS - IWMP/PDMC/PMKSY	Total	227.0000	340.0000	771.5000	315.0100
------------------------------	--------------	----------	----------	----------	----------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 227.0000 340.0000 771.5000 315.0100

Revenue 227.0000 340.0000 771.5000 315.0100

Capital 0.0000 0.0000 0.0000 0.0000

CSS - National Horticulture Mission

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 91 Central Assistance

2401 00 789 91 32 National Horticulture Mission

2401 00 789 91 32 31 Grants-in-Aid 233.8850 510.0000 510.0000 595.0000

2401 00 789 91 32 **Total** 233.8850 510.0000 510.0000 595.00002401 00 789 91 **Total** 233.8850 510.0000 510.0000 595.00002401 00 789 **Total** 233.8850 510.0000 510.0000 595.00002401 00 **Total** 233.8850 510.0000 510.0000 595.00002401 **Total** 233.8850 510.0000 510.0000 595.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - National Horticulture Mission	Total	233.8850	510.0000	510.0000	595.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	233.8850	510.0000	510.0000	595.0000
	Revenue	233.8850	510.0000	510.0000	595.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Horticulture Corporation Ltd.</u>					
4401	Capital Outlay on Crop Husbandry				
4401 00					
4401 00 789	Special Component Plan for Scheduled Caste				
4401 00 789 23	Corporations / PSUs / Boards				
4401 00 789 23 09	Tripura Horticulture Corporation Ltd.				
4401 00 789 23 09 54	Investments	18.7000	20.4000	22.1000	25.5000
4401 00 789 23 09	Total	18.7000	20.4000	22.1000	25.5000
4401 00 789 23	Total	18.7000	20.4000	22.1000	25.5000
4401 00 789	Total	18.7000	20.4000	22.1000	25.5000
4401 00	Total	18.7000	20.4000	22.1000	25.5000
4401	Total	18.7000	20.4000	22.1000	25.5000
Grants to PSUs - Tripura Horticulture Corporation Ltd.	Total	18.7000	20.4000	22.1000	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.7000	20.4000	22.1000	25.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18.7000	20.4000	22.1000	25.5000
<u>Horticultural Research & Training</u>					
2401	Crop Husbandry				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 03	Research and Training				
2401 00 789 03 17	Horticultural Research & Training				
2401 00 789 03 17 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	1.0000	1.0000	1.0000
2401 00 789 03 17 20	Other Administrative Expenses	1.1900	2.0000	2.0000	2.0000
2401 00 789 03 17 21	Supplies and Materials	6.8000	7.2000	10.2000	10.2000
2401 00 789 03 17 26	Advertising and Publicity	0.1700	0.3000	0.3000	0.3000
2401 00 789 03 17 27	Minor Works	10.2000	11.4000	11.4000	16.4000
2401 00 789 03 17 50	Other charges	0.3400	0.6000	0.6000	0.6000
2401 00 789 03 17	Total	18.6999	22.5000	25.5000	30.5000
2401 00 789 03	Total	18.6999	22.5000	25.5000	30.5000
2401 00 789	Total	18.6999	22.5000	25.5000	30.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 Total	18.6999	22.5000	25.5000	30.5000	
2401 Total	18.6999	22.5000	25.5000	30.5000	
Horticultural Research & Training	Total	18.6999	22.5000	25.5000	30.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.6999	22.5000	25.5000	30.5000
	Revenue	18.6999	22.5000	25.5000	30.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
4402 Capital Outlay on Soil and Water Conservation					
4402 00					
4402 00 789 Special Component Plan for Scheduled Caste					
4402 00 789 37 Agricultural Development					
4402 00 789 37 64 Scheme for Development of Horticulture in Tripura					
4402 00 789 37 64 51 Motor Vehicles	2.5500	17.0000	15.4400	0.0000	
4402 00 789 37 64 Total	2.5500	17.0000	15.4400	0.0000	
4402 00 789 37 Total	2.5500	17.0000	15.4400	0.0000	
4402 00 789 Total	2.5500	17.0000	15.4400	0.0000	
4402 00 Total	2.5500	17.0000	15.4400	0.0000	
4402 Total	2.5500	17.0000	15.4400	0.0000	
Procurement of Vehicle	Total	2.5500	17.0000	15.4400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5500	17.0000	15.4400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.5500	17.0000	15.4400	0.0000
<u>Production of Planting Materials and Development of Progeny Orchard</u>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 33 Production of Planting Materials and Development of Progeny Orchard					
2401 00 789 37 33 20 Other Administrative Expenses	0.0000	2.0400	2.0400	2.1250	
2401 00 789 37 33 21 Supplies and Materials	12.8962	6.1200	6.1200	6.3750	
2401 00 789 37 33 27 Minor Works	6.1145	12.2400	12.2400	12.7500	
2401 00 789 37 33 Total	19.0107	20.4000	20.4000	21.2500	
2401 00 789 37 Total	19.0107	20.4000	20.4000	21.2500	
2401 00 789 Total	19.0107	20.4000	20.4000	21.2500	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 Total	19.0107	20.4000	20.4000	21.2500	
2401 Total	19.0107	20.4000	20.4000	21.2500	
Production of Planting Materials and Development of Progeny Orchard	Total	19.0107	20.4000	20.4000	21.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.0107	20.4000	20.4000	21.2500
	Revenue	19.0107	20.4000	20.4000	21.2500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Soil and Water Management</u>					
2402 <i>Soil and Water Conservation</i>					
2402 00					
2402 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2402 00 789 37 <i>Agricultural Development</i>					
2402 00 789 37 52 <i>Soil and Water Management</i>					
2402 00 789 37 52 27 <i>Minor Works</i>	0.8500	1.7000	1.7000	3.0000	
2402 00 789 37 52 Total	0.8500	1.7000	1.7000	3.0000	
2402 00 789 37 Total	0.8500	1.7000	1.7000	3.0000	
2402 00 789 Total	0.8500	1.7000	1.7000	3.0000	
2402 00 Total	0.8500	1.7000	1.7000	3.0000	
2402 Total	0.8500	1.7000	1.7000	3.0000	
Soil and Water Management	Total	0.8500	1.7000	1.7000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8500	1.7000	1.7000	3.0000
	Revenue	0.8500	1.7000	1.7000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scheme for Development of Horticulture in Tripura</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2401 00 789 37 <i>Agricultural Development</i>					
2401 00 789 37 64 <i>Scheme for Development of Horticulture in Tripura</i>					
2401 00 789 37 64 20 <i>Other Administrative Expenses</i>	7.6766	5.5250	5.5250	6.1625	
2401 00 789 37 64 21 <i>Supplies and Materials</i>	71.1459	77.3500	77.3500	86.2750	
2401 00 789 37 64 27 <i>Minor Works</i>	20.6901	22.1000	22.1000	24.6500	
2401 00 789 37 64 50 <i>Other charges</i>	9.1077	5.5250	5.5250	6.1625	
2401 00 789 37 64 Total	108.6203	110.5000	110.5000	123.2500	
2401 00 789 37 Total	108.6203	110.5000	110.5000	123.2500	
2401 00 789 Total	108.6203	110.5000	110.5000	123.2500	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 Total	108.6203	110.5000	110.5000	123.2500	
2401 Total	108.6203	110.5000	110.5000	123.2500	
Scheme for Development of Horticulture in Tripura	Total	108.6203	110.5000	110.5000	123.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	108.6203	110.5000	110.5000	123.2500
	Revenue	108.6203	110.5000	110.5000	123.2500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 71 Gardening/Beautification					
2401 00 789 37 71 21 Supplies and Materials	0.0000	47.5000	92.5000	115.0000	
2401 00 789 37 71 Total	0.0000	47.5000	92.5000	115.0000	
2401 00 789 37 Total	0.0000	47.5000	92.5000	115.0000	
2401 00 789 Total	0.0000	47.5000	92.5000	115.0000	
2401 00 Total	0.0000	47.5000	92.5000	115.0000	
2401 Total	0.0000	47.5000	92.5000	115.0000	
Beautification	Total	0.0000	47.5000	92.5000	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	47.5000	92.5000	115.0000
	Revenue	0.0000	47.5000	92.5000	115.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4402 <i>Capital Outlay on Soil and Water Conservation</i>					
4402 00					
4402 00 789 Special Component Plan for Scheduled Caste					
4402 00 789 25 Public Works					
4402 00 789 25 22 Special Assistance for Capital Investment					
4402 00 789 25 22 53 Major works	0.0000	68.0000	0.0000	34.0000	
4402 00 789 25 22 Total	0.0000	68.0000	0.0000	34.0000	
4402 00 789 25 Total	0.0000	68.0000	0.0000	34.0000	
4402 00 789 Total	0.0000	68.0000	0.0000	34.0000	
4402 00 Total	0.0000	68.0000	0.0000	34.0000	
4402 Total	0.0000	68.0000	0.0000	34.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance for Capital Investment	Total	0.0000	68.0000	0.0000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	68.0000	0.0000	34.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	68.0000	0.0000	34.0000
Chief Ministers Swanirbhar Parivar Yojana					
2402	Soil and Water Conservation				
2402 00					
2402 00 789	Special Component Plan for Scheduled Caste				
2402 00 789 41	Human Development				
2402 00 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2402 00 789 41 90 20	Other Administrative Expenses	2.7000	0.0000	0.0000	0.0000
2402 00 789 41 90 21	Supplies and Materials	35.1008	0.0000	0.0000	0.0000
2402 00 789 41 90 50	Other charges	5.3991	0.0000	0.0000	0.0000
2402 00 789 41 90	Total	43.1999	0.0000	0.0000	0.0000
2402 00 789 41	Total	43.1999	0.0000	0.0000	0.0000
2402 00 789	Total	43.1999	0.0000	0.0000	0.0000
2402 00	Total	43.1999	0.0000	0.0000	0.0000
2402	Total	43.1999	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	43.1999	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.1999	0.0000	0.0000	0.0000
	Revenue	43.1999	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 00 789	Special Component Plan for Scheduled Caste				
4402 00 789 98	Administration				
4402 00 789 98 28	Horticulture				
4402 00 789 98 28 53	Major works	131.5940	170.0000	170.0000	85.0000
4402 00 789 98 28	Total	131.5940	170.0000	170.0000	85.0000
4402 00 789 98	Total	131.5940	170.0000	170.0000	85.0000
4402 00 789	Total	131.5940	170.0000	170.0000	85.0000
4402 00	Total	131.5940	170.0000	170.0000	85.0000
4402	Total	131.5940	170.0000	170.0000	85.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Barbed Wire Fencing	Total	131.5940	170.0000	170.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	131.5940	170.0000	170.0000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	131.5940	170.0000	170.0000	85.0000

Supporting & Operational assistance to different centre of excellence of Tripura

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 37 Agricultural Development

2401 00 789 37 77 Supporting & Operational assistance to different
centre of excellence of Tripura

2401 00 789 37 77 21 Supplies and Materials 0.0000 0.0000 0.0000 20.4000

2401 00 789 37 77 27 Minor Works 0.0000 0.0000 0.0000 13.6000

2401 00 789 37 77 **Total** 0.0000 0.0000 0.0000 34.00002401 00 789 37 **Total** 0.0000 0.0000 0.0000 34.00002401 00 789 **Total** 0.0000 0.0000 0.0000 34.00002401 00 **Total** 0.0000 0.0000 0.0000 34.00002401 **Total** 0.0000 0.0000 0.0000 34.0000

Supporting & Operational assistance to different centre of excellence of Tripura	Total	0.0000	0.0000	0.0000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	34.0000
	Revenue	0.0000	0.0000	0.0000	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Revolving Fund for ARC expansion of Potato

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 37 Agricultural Development

2401 00 789 37 78 Revolving Fund for Agriculture and Horticulture

2401 00 789 37 78 50 Other charges 0.0000 0.0000 0.0000 51.0000

2401 00 789 37 78 **Total** 0.0000 0.0000 0.0000 51.00002401 00 789 37 **Total** 0.0000 0.0000 0.0000 51.00002401 00 789 **Total** 0.0000 0.0000 0.0000 51.00002401 00 **Total** 0.0000 0.0000 0.0000 51.00002401 **Total** 0.0000 0.0000 0.0000 51.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Revolving Fund for ARC expansion of Potato	Total	0.0000	0.0000	0.0000	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	51.0000
	Revenue	0.0000	0.0000	0.0000	51.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Sand Removal</u>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 52 Soil and Water Management					
2401 00 789 37 52 27 Minor Works	0.0000	0.0000	0.0000	10.2000	
2401 00 789 37 52 Total	0.0000	0.0000	0.0000	10.2000	
2401 00 789 37 Total	0.0000	0.0000	0.0000	10.2000	
2401 00 789 Total	0.0000	0.0000	0.0000	10.2000	
2401 00 Total	0.0000	0.0000	0.0000	10.2000	
2401 Total	0.0000	0.0000	0.0000	10.2000	
Sand Removal	Total	0.0000	0.0000	0.0000	10.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.2000
	Revenue	0.0000	0.0000	0.0000	10.2000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 28		1014.8854	2158.0500	2563.5555	2171.7700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1014.8854	2158.0500	2563.5555	2171.7700
	Revenue	862.0414	1823.1500	2284.1400	1959.2700
	Capital	152.8440	334.9000	279.4155	212.5000

Animal Resources Development

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

29 Animal Resources Development**Scholarship/Stipend**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 24 Professional Efficiency Development Programme

2403 00 789 39 24 36 Scholarship / Stipend 19.9965 25.0000 25.0000 25.0000

2403 00 789 39 24 **Total** 19.9965 25.0000 25.0000 25.00002403 00 789 39 **Total** 19.9965 25.0000 25.0000 25.00002403 00 789 **Total** 19.9965 25.0000 25.0000 25.00002403 00 **Total** 19.9965 25.0000 25.0000 25.00002403 **Total** 19.9965 25.0000 25.0000 25.0000**Scholarship/Stipend** **Total** 19.9965 25.0000 25.0000 25.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 19.9965 25.0000 25.0000 25.0000

Revenue 19.9965 25.0000 25.0000 25.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 98 Administration

2403 00 789 98 29 Animal Resource Development

2403 00 789 98 29 27 Minor Works 24.7485 35.0000 35.0000 35.0000

2403 00 789 98 29 **Total** 24.7485 35.0000 35.0000 35.00002403 00 789 98 **Total** 24.7485 35.0000 35.0000 35.00002403 00 789 **Total** 24.7485 35.0000 35.0000 35.00002403 00 **Total** 24.7485 35.0000 35.0000 35.00002403 **Total** 24.7485 35.0000 35.0000 35.0000**Minor Works** **Total** 24.7485 35.0000 35.0000 35.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 24.7485 35.0000 35.0000 35.0000

Revenue 24.7485 35.0000 35.0000 35.0000

Capital 0.0000 0.0000 0.0000 0.0000

Ration/Diet/Medicine/Bedding and Clothing

2403 Animal Husbandry

2403 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 789 39 47 23 Cost of Ration,Diet,Medicine,Breeding & Clothing	90.7244	90.0000	102.0000	125.0000	
2403 00 789 39 47 Total	90.7244	90.0000	102.0000	125.0000	
2403 00 789 39 Total	90.7244	90.0000	102.0000	125.0000	
2403 00 789 Total	90.7244	90.0000	102.0000	125.0000	
2403 00 Total	90.7244	90.0000	102.0000	125.0000	
2403 Total	90.7244	90.0000	102.0000	125.0000	
Ration/Diet/Medicine/Breeding and Clothing	Total	90.7244	90.0000	102.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90.7244	90.0000	102.0000	125.0000
	Revenue	90.7244	90.0000	102.0000	125.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 05 Breeding Operation					
2403 00 789 39 05 21 Supplies and Materials	0.0000	15.0000	15.0000	10.0000	
2403 00 789 39 05 Total	0.0000	15.0000	15.0000	10.0000	
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 789 39 47 21 Supplies and Materials	11.9879	15.0000	15.0000	20.0000	
2403 00 789 39 47 Total	11.9879	15.0000	15.0000	20.0000	
2403 00 789 39 Total	11.9879	30.0000	30.0000	30.0000	
2403 00 789 Total	11.9879	30.0000	30.0000	30.0000	
2403 00 Total	11.9879	30.0000	30.0000	30.0000	
2403 Total	11.9879	30.0000	30.0000	30.0000	
Supplies & Materials	Total	11.9879	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.9879	30.0000	30.0000	30.0000
	Revenue	11.9879	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2403 Animal Husbandry
2403 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 70 State Share					
2403 00 789 70 29 Animal Resource Development					
2403 00 789 70 29 31 Grants-in-Aid	0.0000	0.0000	2.6200	10.0000	
2403 00 789 70 29 Total	0.0000	0.0000	2.6200	10.0000	
2403 00 789 70 71 State share of Livestock Census and Integrated Sample Survey					
2403 00 789 70 71 31 Grants-in-Aid	0.0000	0.0000	0.5700	10.0000	
2403 00 789 70 71 Total	0.0000	0.0000	0.5700	10.0000	
2403 00 789 70 Total	0.0000	0.0000	3.1900	20.0000	
2403 00 789 Total	0.0000	0.0000	3.1900	20.0000	
2403 00 Total	0.0000	0.0000	3.1900	20.0000	
2403 Total	0.0000	0.0000	3.1900	20.0000	
State Share	Total	0.0000	0.0000	3.1900	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3.1900	20.0000
	Revenue	0.0000	0.0000	3.1900	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4403 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4403 00 789 54 36 53 Major works	136.5349	600.0000	683.3700	600.0000	
4403 00 789 54 36 Total	136.5349	600.0000	683.3700	600.0000	
4403 00 789 54 Total	136.5349	600.0000	683.3700	600.0000	
4403 00 789 Total	136.5349	600.0000	683.3700	600.0000	
4403 00 Total	136.5349	600.0000	683.3700	600.0000	
4403 Total	136.5349	600.0000	683.3700	600.0000	
NABARD	Total	136.5349	600.0000	683.3700	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	136.5349	600.0000	683.3700	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	136.5349	600.0000	683.3700	600.0000

Veterinary College

2403 Animal Husbandry
2403 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
0000 00 000 00 00 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 49 Veterinary College					
2403 00 789 39 49 13 Office Expenses	1.4419	4.4000	4.4000	0.0000	
2403 00 789 39 49 18 Cost of fuel etc and maintenance cost of vehicles	1.9617	0.0000	0.0000	0.0000	
2403 00 789 39 49 19 Hiring charges of private vehicles	0.8575	0.0000	0.0000	0.0000	
2403 00 789 39 49 20 Other Administrative Expenses	0.9736	6.0000	7.1000	0.0000	
2403 00 789 39 49 21 Supplies and Materials	9.8840	0.0000	0.0000	0.0000	
2403 00 789 39 49 27 Minor Works	9.6449	0.0000	0.0000	0.0000	
2403 00 789 39 49 30 Other Contractual Services	7.8028	35.0000	34.9800	0.0000	
2403 00 789 39 49 50 Other charges	0.7551	2.0000	1.5000	0.0000	
2403 00 789 39 49 Total	33.3215	47.4000	47.9800	0.0000	
2403 00 789 39 Total	33.3215	47.4000	47.9800	0.0000	
2403 00 789 Total	33.3215	47.4000	47.9800	0.0000	
2403 00 Total	33.3215	47.4000	47.9800	0.0000	
2403 Total	33.3215	47.4000	47.9800	0.0000	
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 39 Animal Resource Development					
4403 00 789 39 49 Veterinary College					
4403 00 789 39 49 52 Machinery and Equipment	0.9352	0.0000	0.0000	0.0000	
4403 00 789 39 49 Total	0.9352	0.0000	0.0000	0.0000	
4403 00 789 39 Total	0.9352	0.0000	0.0000	0.0000	
4403 00 789 Total	0.9352	0.0000	0.0000	0.0000	
4403 00 Total	0.9352	0.0000	0.0000	0.0000	
4403 Total	0.9352	0.0000	0.0000	0.0000	
Veterinary College	Total	34.2567	47.4000	47.9800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.2567	47.4000	47.9800	0.0000
	Revenue	33.3215	47.4000	47.9800	0.0000
	Capital	0.9352	0.0000	0.0000	0.0000

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

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 87 C.S. Scheme - II

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 789 87 17 ESVHD-MVU (recurring expenses for operating MVUs)					
2403 00 789 87 17 31 Grants-in-Aid	9.1900	0.0000	28.0000	20.0000	
2403 00 789 87 17 Total	9.1900	0.0000	28.0000	20.0000	
2403 00 789 87 Total	9.1900	0.0000	28.0000	20.0000	
2403 00 789 Total	9.1900	0.0000	28.0000	20.0000	
2403 00 Total	9.1900	0.0000	28.0000	20.0000	
2403 Total	9.1900	0.0000	28.0000	20.0000	
CSS - National Livestock Health and Disease Control Programme (NLHDCP)	Total	9.1900	0.0000	28.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.1900	0.0000	28.0000	20.0000
	Revenue	9.1900	0.0000	28.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Livestock Management Programme (NLMP)					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 87 C.S. Scheme - II					
2403 00 789 87 06 Seminars for Livestock Mission					
2403 00 789 87 06 31 Grants-in-Aid	0.0000	0.0000	28.3800	10.0000	
2403 00 789 87 06 Total	0.0000	0.0000	28.3800	10.0000	
2403 00 789 87 07 Training for Livestock Mission					
2403 00 789 87 07 31 Grants-in-Aid	0.0000	0.0000	34.0200	20.0000	
2403 00 789 87 07 Total	0.0000	0.0000	34.0200	20.0000	
2403 00 789 87 Total	0.0000	0.0000	62.4000	30.0000	
2403 00 789 Total	0.0000	0.0000	62.4000	30.0000	
2403 00 Total	0.0000	0.0000	62.4000	30.0000	
2403 Total	0.0000	0.0000	62.4000	30.0000	
CSS - National Livestock Management Programme (NLMP)	Total	0.0000	0.0000	62.4000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	62.4000	30.0000
	Revenue	0.0000	0.0000	62.4000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2403 <i>Animal Husbandry</i>				
2403 00				
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 48 Feed for ARDD				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 789 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	149.9500	100.0000	150.0000	175.0000	
2403 00 789 39 48 Total	149.9500	100.0000	150.0000	175.0000	
2403 00 789 39 Total	149.9500	100.0000	150.0000	175.0000	
2403 00 789 Total	149.9500	100.0000	150.0000	175.0000	
2403 00 Total	149.9500	100.0000	150.0000	175.0000	
2403 Total	149.9500	100.0000	150.0000	175.0000	
Feed for Animals / Birds	Total	149.9500	100.0000	150.0000	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	149.9500	100.0000	150.0000	175.0000
	Revenue	149.9500	100.0000	150.0000	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Livestock Development Agency

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 50 Tripura Livestock Development Agency

2403 00 789 39 50 31 Grants-in-Aid 70.0000 100.0000 100.0000 100.0000

2403 00 789 39 50 **Total** 70.0000 100.0000 100.0000 100.00002403 00 789 39 **Total** 70.0000 100.0000 100.0000 100.00002403 00 789 **Total** 70.0000 100.0000 100.0000 100.00002403 00 **Total** 70.0000 100.0000 100.0000 100.00002403 **Total** 70.0000 100.0000 100.0000 100.0000**Tripura Livestock Development Agency** **Total** 70.0000 100.0000 100.0000 100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 70.0000 100.0000 100.0000 100.0000

Revenue 70.0000 100.0000 100.0000 100.0000

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

4403 00 789 39 Animal Resource Development

4403 00 789 39 03 Animal Husbandry Extension Programme

4403 00 789 39 03 51 Motor Vehicles 0.0000 20.0000 20.0000 50.0000

4403 00 789 39 03 **Total** 0.0000 20.0000 20.0000 50.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4403 00 789 39 Total	0.0000	20.0000	20.0000	50.0000	
4403 00 789 Total	0.0000	20.0000	20.0000	50.0000	
4403 00 Total	0.0000	20.0000	20.0000	50.0000	
4403 Total	0.0000	20.0000	20.0000	50.0000	
Procurement of Vehicle	Total	0.0000	20.0000	20.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	20.0000	20.0000	50.0000

Professional Efficiency Development Programme

2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 24 Professional Efficiency Development Programme					
2403 00 789 39 24 20 Other Administrative Expenses	0.9770	1.0000	1.0000	1.0000	
2403 00 789 39 24 Total	0.9770	1.0000	1.0000	1.0000	
2403 00 789 39 Total	0.9770	1.0000	1.0000	1.0000	
2403 00 789 Total	0.9770	1.0000	1.0000	1.0000	
2403 00 Total	0.9770	1.0000	1.0000	1.0000	
2403 Total	0.9770	1.0000	1.0000	1.0000	
Professional Efficiency Development Programme	Total	0.9770	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9770	1.0000	1.0000	1.0000
	Revenue	0.9770	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Disaster Mitigation Fund (SDMF)

2403 <i>Animal Husbandry</i>				
2403 00				
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 99 Others				
2403 00 789 99 30 Natural Calamities				
2403 00 789 99 30 20 Other Administrative Expenses	1.0000	1.0000	1.0000	1.0000
2403 00 789 99 30 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.0000	40.0000	0.0000
2403 00 789 99 30 33 Subsidies	0.0000	0.0000	100.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 789 99 30 Total	1.0000	1.0000	141.0000	1.0000	
2403 00 789 99 Total	1.0000	1.0000	141.0000	1.0000	
2403 00 789 Total	1.0000	1.0000	141.0000	1.0000	
2403 00 Total	1.0000	1.0000	141.0000	1.0000	
2403 Total	1.0000	1.0000	141.0000	1.0000	
State Disaster Mitigation Fund (SDMF)	Total	1.0000	1.0000	141.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	141.0000	1.0000
	Revenue	1.0000	1.0000	141.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated sample survey and Livestock Census</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2403 00 789 86 <i>C.S. Scheme - I</i>					
2403 00 789 86 97 <i>LiveStock Census</i>					
2403 00 789 86 97 31 <i>Grants-in-Aid</i>	0.0000	0.0000	4.7600	6.7600	
2403 00 789 86 97 Total	0.0000	0.0000	4.7600	6.7600	
2403 00 789 86 Total	0.0000	0.0000	4.7600	6.7600	
2403 00 789 87 <i>C.S. Scheme - II</i>					
2403 00 789 87 10 <i>Livestock Census and Integrated Sample Survey</i>					
2403 00 789 87 10 31 <i>Grants-in-Aid</i>	0.0000	0.0000	5.0900	4.0600	
2403 00 789 87 10 Total	0.0000	0.0000	5.0900	4.0600	
2403 00 789 87 12 <i>Integrated Sample Survey (ISS)-Other Components</i>					
2403 00 789 87 12 31 <i>Grants-in-Aid</i>	0.0000	0.0000	0.5100	0.7000	
2403 00 789 87 12 Total	0.0000	0.0000	0.5100	0.7000	
2403 00 789 87 Total	0.0000	0.0000	5.6000	4.7600	
2403 00 789 Total	0.0000	0.0000	10.3600	11.5200	
2403 00 Total	0.0000	0.0000	10.3600	11.5200	
2403 Total	0.0000	0.0000	10.3600	11.5200	
CSS - Integrated sample survey and Livestock Census	Total	0.0000	0.0000	10.3600	11.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.3600	11.5200
	Revenue	0.0000	0.0000	10.3600	11.5200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Duck Breeding Farm</u>					
4403 <i>Capital Outlay on Animal Husbandry</i>					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
0000 00 000 00 00 00					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 39 Animal Resource Development					
4403 00 789 39 25 Regional Duck Breeding Farm					
4403 00 789 39 25 53 Major works	25.0000	20.0000	20.0000	10.0000	
4403 00 789 39 25 Total	25.0000	20.0000	20.0000	10.0000	
4403 00 789 39 Total	25.0000	20.0000	20.0000	10.0000	
4403 00 789 Total	25.0000	20.0000	20.0000	10.0000	
4403 00 Total	25.0000	20.0000	20.0000	10.0000	
4403 Total	25.0000	20.0000	20.0000	10.0000	
Duck Breeding Farm	Total	25.0000	20.0000	20.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	20.0000	20.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	25.0000	20.0000	20.0000	10.0000
<u>Strengthening of Government Firms</u>					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 06 Composite Live Stock Farm					
2403 00 789 39 06 27 Minor Works	14.0000	16.0000	16.0000	30.0000	
2403 00 789 39 06 Total	14.0000	16.0000	16.0000	30.0000	
2403 00 789 39 Total	14.0000	16.0000	16.0000	30.0000	
2403 00 789 Total	14.0000	16.0000	16.0000	30.0000	
2403 00 Total	14.0000	16.0000	16.0000	30.0000	
2403 Total	14.0000	16.0000	16.0000	30.0000	
Strengthening of Government Firms	Total	14.0000	16.0000	16.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.0000	16.0000	16.0000	30.0000
	Revenue	14.0000	16.0000	16.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Animal Welfare Board</u>					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 37 Animal Welfare Activities					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 789 39 37 19 Hiring charges of private vehicles	1.9944	2.3000	1.4300	1.4000	
2403 00 789 39 37 20 Other Administrative Expenses	0.9844	0.0000	0.0000	10.0000	
2403 00 789 39 37 21 Supplies and Materials	14.4960	15.2000	13.8000	5.0000	
2403 00 789 39 37 Total	17.4749	17.5000	15.2300	16.4000	
2403 00 789 39 Total	17.4749	17.5000	15.2300	16.4000	
2403 00 789 Total	17.4749	17.5000	15.2300	16.4000	
2403 00 Total	17.4749	17.5000	15.2300	16.4000	
2403 Total	17.4749	17.5000	15.2300	16.4000	
Tripura State Animal Welfare Board	Total	17.4749	17.5000	15.2300	16.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.4749	17.5000	15.2300	16.4000
	Revenue	17.4749	17.5000	15.2300	16.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 789 Special Component Plan for Scheduled Caste

4403 00 789 25 Public Works

4403 00 789 25 21 Special Assistance - Capital

4403 00 789 25 21 53 Major works 0.0000 50.0000 194.5000 20.0000

4403 00 789 25 21 **Total** 0.0000 50.0000 194.5000 20.00004403 00 789 25 **Total** 0.0000 50.0000 194.5000 20.00004403 00 789 **Total** 0.0000 50.0000 194.5000 20.00004403 00 **Total** 0.0000 50.0000 194.5000 20.00004403 **Total** 0.0000 50.0000 194.5000 20.0000

Special Assistance-Capital	Total	0.0000	50.0000	194.5000	20.0000
-----------------------------------	--------------	---------------	----------------	-----------------	----------------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 50.0000 194.5000 20.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 50.0000 194.5000 20.0000

State Share of CSS

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 50 State Share of CSS

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

2403 00 789 50 02 31 Grants-in-Aid 1.0210 30.0000 3.2800 10.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 789 50 02 Total	1.0210	30.0000	3.2800	10.0000	
2403 00 789 50 10 State Share of Seminars for Livestock Mission					
2403 00 789 50 10 31 Grants-in-Aid	0.0000	0.0000	4.1600	18.0000	
2403 00 789 50 10 Total	0.0000	0.0000	4.1600	18.0000	
2403 00 789 50 Total	1.0210	30.0000	7.4400	28.0000	
2403 00 789 Total	1.0210	30.0000	7.4400	28.0000	
2403 00 Total	1.0210	30.0000	7.4400	28.0000	
2403 Total	1.0210	30.0000	7.4400	28.0000	
State Share of CSS	Total	1.0210	30.0000	7.4400	28.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0210	30.0000	7.4400	28.0000
	Revenue	1.0210	30.0000	7.4400	28.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Fodder Production</u>					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 04 Fodder Development					
2403 00 789 39 04 30 Other Contractual Services	16.0632	13.2500	13.2500	10.6400	
2403 00 789 39 04 Total	16.0632	13.2500	13.2500	10.6400	
2403 00 789 39 Total	16.0632	13.2500	13.2500	10.6400	
2403 00 789 Total	16.0632	13.2500	13.2500	10.6400	
2403 00 Total	16.0632	13.2500	13.2500	10.6400	
2403 Total	16.0632	13.2500	13.2500	10.6400	
Fodder Production	Total	16.0632	13.2500	13.2500	10.6400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0632	13.2500	13.2500	10.6400
	Revenue	16.0632	13.2500	13.2500	10.6400
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Prani Sampada Bikash Yojana</u>					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 53 Mukhya Mantri Prani Sampada Bikash Yojana					
2403 00 789 39 53 31 Grants-in-Aid	399.4152	344.0000	344.0000	175.0000	
2403 00 789 39 53 Total	399.4152	344.0000	344.0000	175.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 789 39 Total	399.4152	344.0000	344.0000	175.0000	
2403 00 789 Total	399.4152	344.0000	344.0000	175.0000	
2403 00 Total	399.4152	344.0000	344.0000	175.0000	
2403 Total	399.4152	344.0000	344.0000	175.0000	
Mukhya Mantri Prani Sampada Bikash Yojana	Total	399.4152	344.0000	344.0000	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	399.4152	344.0000	344.0000	175.0000
	Revenue	399.4152	344.0000	344.0000	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mini Mobile Veterinary Unit</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2403 00 789 39 <i>Animal Resource Development</i>					
2403 00 789 39 03 <i>Animal Husbandry Extension Programme</i>					
2403 00 789 39 03 14 <i>Rents, Rates and Taxes</i>	0.0000	0.0000	0.0000	25.0000	
2403 00 789 39 03 30 <i>Other Contractual Services</i>	0.0000	0.0000	0.0000	25.0000	
2403 00 789 39 03 Total	0.0000	0.0000	0.0000	50.0000	
2403 00 789 39 Total	0.0000	0.0000	0.0000	50.0000	
2403 00 789 Total	0.0000	0.0000	0.0000	50.0000	
2403 00 Total	0.0000	0.0000	0.0000	50.0000	
2403 Total	0.0000	0.0000	0.0000	50.0000	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 789 <i>Special Component Plan for Scheduled Caste</i>					
4403 00 789 39 <i>Animal Resource Development</i>					
4403 00 789 39 03 <i>Animal Husbandry Extension Programme</i>					
4403 00 789 39 03 59 <i>Procurement of Capital Assets</i>	0.0000	0.0000	0.0000	55.0000	
4403 00 789 39 03 Total	0.0000	0.0000	0.0000	55.0000	
4403 00 789 39 Total	0.0000	0.0000	0.0000	55.0000	
4403 00 789 Total	0.0000	0.0000	0.0000	55.0000	
4403 00 Total	0.0000	0.0000	0.0000	55.0000	
4403 Total	0.0000	0.0000	0.0000	55.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mini Mobile Veterinary Unit	Total	0.0000	0.0000	0.0000	105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	105.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	55.0000
Total of 29		1022.3402	1540.1500	2049.7200	1618.5600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1022.3402	1540.1500	2049.7200	1618.5600
	Revenue	859.8701	850.1500	1131.8500	883.5600
	Capital	162.4701	690.0000	917.8700	735.0000

Forest

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

30 Forest**Electricity Charges**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 98 Administration

2406 01 789 98 30 Forest

2406 01 789 98 30 12 Electricity Charges	70.0000	60.0000	60.0000	50.0000
--	---------	---------	---------	---------

2406 01 789 98 30 Total	70.0000	60.0000	60.0000	50.0000
--------------------------------	---------	---------	---------	---------

2406 01 789 98 Total	70.0000	60.0000	60.0000	50.0000
-----------------------------	---------	---------	---------	---------

2406 01 789 Total	70.0000	60.0000	60.0000	50.0000
--------------------------	---------	---------	---------	---------

2406 01 Total	70.0000	60.0000	60.0000	50.0000
----------------------	---------	---------	---------	---------

2406 Total	70.0000	60.0000	60.0000	50.0000
-------------------	---------	---------	---------	---------

Electricity Charges	Total	70.0000	60.0000	60.0000	50.0000
----------------------------	--------------	---------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	70.0000	60.0000	60.0000	50.0000
-------	---------	---------	---------	---------

Revenue	70.0000	60.0000	60.0000	50.0000
---------	---------	---------	---------	---------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 789 Special Component Plan for Scheduled Caste

4059 60 789 40 Forestry

4059 60 789 40 32 Communication

4059 60 789 40 32 53 Major works	30.0000	40.0000	40.0000	80.0000
----------------------------------	---------	---------	---------	---------

4059 60 789 40 32 Total	30.0000	40.0000	40.0000	80.0000
--------------------------------	---------	---------	---------	---------

4059 60 789 40 Total	30.0000	40.0000	40.0000	80.0000
-----------------------------	---------	---------	---------	---------

4059 60 789 Total	30.0000	40.0000	40.0000	80.0000
--------------------------	---------	---------	---------	---------

4059 60 Total	30.0000	40.0000	40.0000	80.0000
----------------------	---------	---------	---------	---------

4059 Total	30.0000	40.0000	40.0000	80.0000
-------------------	---------	---------	---------	---------

Major Works	Total	30.0000	40.0000	40.0000	80.0000
--------------------	--------------	---------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	30.0000	40.0000	40.0000	80.0000
-------	---------	---------	---------	---------

Revenue	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Capital	30.0000	40.0000	40.0000	80.0000
---------	---------	---------	---------	---------

Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	20.0000	20.0000	37.0000	60.0000	
2059 80 789 79 01 Total	20.0000	20.0000	37.0000	60.0000	
2059 80 789 79 Total	20.0000	20.0000	37.0000	60.0000	
2059 80 789 Total	20.0000	20.0000	37.0000	60.0000	
2059 80 Total	20.0000	20.0000	37.0000	60.0000	
2059 Total	20.0000	20.0000	37.0000	60.0000	
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 40 Forestry					
2406 01 789 40 37 Parks and Gardens					
2406 01 789 40 37 27 Minor Works	12.0000	15.0000	15.0000	0.0000	
2406 01 789 40 37 Total	12.0000	15.0000	15.0000	0.0000	
2406 01 789 40 Total	12.0000	15.0000	15.0000	0.0000	
2406 01 789 Total	12.0000	15.0000	15.0000	0.0000	
2406 01 Total	12.0000	15.0000	15.0000	0.0000	
2406 Total	12.0000	15.0000	15.0000	0.0000	
Minor Works	Total	32.0000	35.0000	52.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	35.0000	52.0000	60.0000
	Revenue	32.0000	35.0000	52.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 70 State Share				
2406 01 789 70 88 State Share of Project Elephant				
2406 01 789 70 88 31 Grants-in-Aid	0.5116	5.0000	13.3000	14.0000
2406 01 789 70 88 Total	0.5116	5.0000	13.3000	14.0000
2406 01 789 70 Total	0.5116	5.0000	13.3000	14.0000
2406 01 789 Total	0.5116	5.0000	13.3000	14.0000
2406 01 Total	0.5116	5.0000	13.3000	14.0000
2406 04 Afforestation and Ecology Development				
2406 04 789 Special Component Plan for Scheduled Caste				
2406 04 789 70 State Share				
2406 04 789 70 73 State share of Intensification of Forest Management Scheme				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406 04 789 70 73 31 Grants-in-Aid	0.8400	5.0000	13.9800	16.0000
2406 04 789 70 73 Total	0.8400	5.0000	13.9800	16.0000
2406 04 789 70 Total	0.8400	5.0000	13.9800	16.0000
2406 04 789 Total	0.8400	5.0000	13.9800	16.0000
2406 04 Total	0.8400	5.0000	13.9800	16.0000
2406 Total	1.3516	10.0000	27.2800	30.0000
4406 <i>Capital Outlay on Forestry and Wild Life</i>				
4406 01 Forestry				
4406 01 789 Special Component Plan for Scheduled Caste				
4406 01 789 70 State Share				
4406 01 789 70 73 State share of Intensification of Forest Management Scheme				
4406 01 789 70 73 57 Grants for Creation of Capital Assets	0.2500	5.0000	15.0000	16.0000
4406 01 789 70 73 Total	0.2500	5.0000	15.0000	16.0000
4406 01 789 70 Total	0.2500	5.0000	15.0000	16.0000
4406 01 789 Total	0.2500	5.0000	15.0000	16.0000
4406 01 Total	0.2500	5.0000	15.0000	16.0000
4406 Total	0.2500	5.0000	15.0000	16.0000
State Share				
Total	1.6016	15.0000	42.2800	46.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.6016	15.0000	42.2800	46.0000
Revenue	1.3516	10.0000	27.2800	30.0000
Capital	0.2500	5.0000	15.0000	16.0000

CSS - EAP

4406 <i>Capital Outlay on Forestry and Wild Life</i>				
4406 01 Forestry				
4406 01 789 Special Component Plan for Scheduled Caste				
4406 01 789 91 Central Assistance				
4406 01 789 91 10 ACA for Externally Aided Projects (EAPs)				
4406 01 789 91 10 57 Grants for Creation of Capital Assets	1437.3500	8500.0000	6442.4600	8785.0000
4406 01 789 91 10 Total	1437.3500	8500.0000	6442.4600	8785.0000
4406 01 789 91 Total	1437.3500	8500.0000	6442.4600	8785.0000
4406 01 789 Total	1437.3500	8500.0000	6442.4600	8785.0000
4406 01 Total	1437.3500	8500.0000	6442.4600	8785.0000
4406 Total	1437.3500	8500.0000	6442.4600	8785.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - EAP	Total	1437.3500	8500.0000	6442.4600	8785.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1437.3500	8500.0000	6442.4600	8785.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1437.3500	8500.0000	6442.4600	8785.0000
<u>State Share / Contribution of CSS</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 90	State Share for Central Assistance				
2406 01 789 90 41	State Share of National Afforestation Programme (Green India Mission)				
2406 01 789 90 41 31	Grants-in-Aid	0.0000	5.0000	15.0000	16.0000
2406 01 789 90 41	Total	0.0000	5.0000	15.0000	16.0000
2406 01 789 90 42	State Share of Conservation of Natural Resources and Ecosystems				
2406 01 789 90 42 31	Grants-in-Aid	0.0000	5.0000	15.0000	16.0000
2406 01 789 90 42	Total	0.0000	5.0000	15.0000	16.0000
2406 01 789 90	Total	0.0000	10.0000	30.0000	32.0000
2406 01 789	Total	0.0000	10.0000	30.0000	32.0000
2406 01	Total	0.0000	10.0000	30.0000	32.0000
2406 02	Environmental Forestry and Wild Life				
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 90	State Share for Central Assistance				
2406 02 789 90 43	State Share of Integrated Development of Wild Life Habitats				
2406 02 789 90 43 31	Grants-in-Aid	3.5100	5.0000	25.4200	26.0000
2406 02 789 90 43	Total	3.5100	5.0000	25.4200	26.0000
2406 02 789 90	Total	3.5100	5.0000	25.4200	26.0000
2406 02 789	Total	3.5100	5.0000	25.4200	26.0000
2406 02	Total	3.5100	5.0000	25.4200	26.0000
2406	Total	3.5100	15.0000	55.4200	58.0000
State Share / Contribution of CSS	Total	3.5100	15.0000	55.4200	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5100	15.0000	55.4200	58.0000
	Revenue	3.5100	15.0000	55.4200	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 40 Forestry					
2406 01 789 40 19 Integrated Forest Protection Scheme					
2406 01 789 40 19 27 Minor Works	2.4983	3.0000	2.3500	0.0000	
2406 01 789 40 19 Total	2.4983	3.0000	2.3500	0.0000	
2406 01 789 40 Total	2.4983	3.0000	2.3500	0.0000	
2406 01 789 98 Administration					
2406 01 789 98 30 Forest					
2406 01 789 98 30 11 Travel Expenses	17.3958	20.0000	14.1000	20.0000	
2406 01 789 98 30 13 Office Expenses	6.2496	8.0000	8.5000	11.0000	
2406 01 789 98 30 18 Cost of fuel etc and maintenance cost of vehicles	19.9999	20.0000	20.5000	25.0000	
2406 01 789 98 30 20 Other Administrative Expenses	3.0000	5.0000	4.8500	5.0000	
2406 01 789 98 30 21 Supplies and Materials	12.4993	15.0000	14.7500	20.0000	
2406 01 789 98 30 27 Minor Works	37.5000	39.0000	27.2500	42.0000	
2406 01 789 98 30 Total	96.6446	107.0000	89.9500	123.0000	
2406 01 789 98 Total	96.6446	107.0000	89.9500	123.0000	
2406 01 789 Total	99.1429	110.0000	92.3000	123.0000	
2406 01 Total	99.1429	110.0000	92.3000	123.0000	
2406 Total	99.1429	110.0000	92.3000	123.0000	
Others	Total	99.1429	110.0000	92.3000	123.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.1429	110.0000	92.3000	123.0000
	Revenue	99.1429	110.0000	92.3000	123.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406 Forestry and Wild Life				
2406 02 Environmental Forestry and Wild Life				
2406 02 789 Special Component Plan for Scheduled Caste				
2406 02 789 40 Forestry				
2406 02 789 40 28 Wild Life Conservation and Education				
2406 02 789 40 28 23 Cost of Ration,Diet,Medicine,B edding & Clothing	98.3084	175.0000	138.0000	150.0000
2406 02 789 40 28 Total	98.3084	175.0000	138.0000	150.0000
2406 02 789 40 Total	98.3084	175.0000	138.0000	150.0000
2406 02 789 Total	98.3084	175.0000	138.0000	150.0000
2406 02 Total	98.3084	175.0000	138.0000	150.0000
2406 Total	98.3084	175.0000	138.0000	150.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Feed for Animals / Birds	Total	98.3084	175.0000	138.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	98.3084	175.0000	138.0000	150.0000
	Revenue	98.3084	175.0000	138.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Afforestation Programme (Green India Mission)

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 91	Central Assistance				
2406 01 789 91 41	National Afforestation Programme (Green India Mission)				
2406 01 789 91 41 31	Grants-in-Aid	0.0000	400.0000	30.0000	30.0000
2406 01 789 91 41	Total	0.0000	400.0000	30.0000	30.0000
2406 01 789 91	Total	0.0000	400.0000	30.0000	30.0000
2406 01 789	Total	0.0000	400.0000	30.0000	30.0000
2406 01	Total	0.0000	400.0000	30.0000	30.0000
2406	Total	0.0000	400.0000	30.0000	30.0000
CSS - National Afforestation Programme (Green India Mission)	Total	0.0000	400.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	400.0000	30.0000	30.0000
	Revenue	0.0000	400.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Conservation of Natural Resources and Ecosystems

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 91	Central Assistance				
2406 01 789 91 42	Conservation of Natural Resources and Ecosystems				
2406 01 789 91 42 31	Grants-in-Aid	0.0000	500.0000	70.0000	50.0000
2406 01 789 91 42	Total	0.0000	500.0000	70.0000	50.0000
2406 01 789 91	Total	0.0000	500.0000	70.0000	50.0000
2406 01 789	Total	0.0000	500.0000	70.0000	50.0000
2406 01	Total	0.0000	500.0000	70.0000	50.0000
2406	Total	0.0000	500.0000	70.0000	50.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Conservation of Natural Resources and Ecosystems	Total	0.0000	500.0000	70.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	70.0000	50.0000
	Revenue	0.0000	500.0000	70.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Development of Wild Life Habitats

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 91 Central Assistance

2406 02 789 91 43 Integrated Development of Wild Life Habitats

2406 02 789 91 43 31 Grants-in-Aid 31.6200 30.0000 57.7100 70.0000

2406 02 789 91 43 **Total** 31.6200 30.0000 57.7100 70.00002406 02 789 91 **Total** 31.6200 30.0000 57.7100 70.00002406 02 789 **Total** 31.6200 30.0000 57.7100 70.00002406 02 **Total** 31.6200 30.0000 57.7100 70.00002406 **Total** 31.6200 30.0000 57.7100 70.0000

CSS - Integrated Development of Wild Life Habitats	Total	31.6200	30.0000	57.7100	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.6200	30.0000	57.7100	70.0000
	Revenue	31.6200	30.0000	57.7100	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 88 C.S.Scheme-III

2406 01 789 88 46 Project Elephant

2406 01 789 88 46 31 Grants-in-Aid 4.6045 80.0000 13.8800 80.0000

2406 01 789 88 46 **Total** 4.6045 80.0000 13.8800 80.00002406 01 789 88 **Total** 4.6045 80.0000 13.8800 80.00002406 01 789 **Total** 4.6045 80.0000 13.8800 80.00002406 01 **Total** 4.6045 80.0000 13.8800 80.00002406 **Total** 4.6045 80.0000 13.8800 80.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Project Elephant	Total	4.6045	80.0000	13.8800	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6045	80.0000	13.8800	80.0000
	Revenue	4.6045	80.0000	13.8800	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Intensification of Forest Management Scheme</u>					
2406	Forestry and Wild Life				
2406 04	Afforestation and Ecology Development				
2406 04 789	Special Component Plan for Scheduled Caste				
2406 04 789 88	C.S.Scheme-III				
2406 04 789 88 63	Intensification of Forest Management Scheme				
2406 04 789 88 63 31	Grants-in-Aid	7.5300	50.0000	38.8100	70.0000
2406 04 789 88 63	Total	7.5300	50.0000	38.8100	70.0000
2406 04 789 88	Total	7.5300	50.0000	38.8100	70.0000
2406 04 789	Total	7.5300	50.0000	38.8100	70.0000
2406 04	Total	7.5300	50.0000	38.8100	70.0000
2406	Total	7.5300	50.0000	38.8100	70.0000
4406	Capital Outlay on Forestry and Wild Life				
4406 01	Forestry				
4406 01 789	Special Component Plan for Scheduled Caste				
4406 01 789 88	C.S.Scheme-III				
4406 01 789 88 63	Intensification of Forest Management Scheme				
4406 01 789 88 63 57	Grants for Creation of Capital Assets	2.2500	50.0000	60.0000	50.0000
4406 01 789 88 63	Total	2.2500	50.0000	60.0000	50.0000
4406 01 789 88	Total	2.2500	50.0000	60.0000	50.0000
4406 01 789	Total	2.2500	50.0000	60.0000	50.0000
4406 01	Total	2.2500	50.0000	60.0000	50.0000
4406	Total	2.2500	50.0000	60.0000	50.0000
CSS - Intensification of Forest Management Scheme	Total	9.7800	100.0000	98.8100	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.7800	100.0000	98.8100	120.0000
	Revenue	7.5300	50.0000	38.8100	70.0000
	Capital	2.2500	50.0000	60.0000	50.0000
<u>CSS - Assistance to Sepahijala Zoo</u>					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 87	C.S. Scheme - II				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 02 789 87 18 Assistance to Sepahijala Zoo					
2406 02 789 87 18 27 Minor Works	0.0000	150.0000	0.0000	120.0000	
2406 02 789 87 18 Total	0.0000	150.0000	0.0000	120.0000	
2406 02 789 87 Total	0.0000	150.0000	0.0000	120.0000	
2406 02 789 Total	0.0000	150.0000	0.0000	120.0000	
2406 02 Total	0.0000	150.0000	0.0000	120.0000	
2406 Total	0.0000	150.0000	0.0000	120.0000	
CSS - Assistance to Sepahijala Zoo	Total	0.0000	150.0000	0.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	0.0000	120.0000
	Revenue	0.0000	150.0000	0.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Vanmahotsav

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 42 Vanmahotsav

2406 01 789 40 42 27 Minor Works 6.0000 10.0000 12.0000 30.0000

2406 01 789 40 42 **Total** 6.0000 10.0000 12.0000 30.00002406 01 789 40 **Total** 6.0000 10.0000 12.0000 30.00002406 01 789 **Total** 6.0000 10.0000 12.0000 30.00002406 01 **Total** 6.0000 10.0000 12.0000 30.00002406 **Total** 6.0000 10.0000 12.0000 30.0000**Vanmahotsav** **Total** 6.0000 10.0000 12.0000 30.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6.0000 10.0000 12.0000 30.0000

Revenue 6.0000 10.0000 12.0000 30.0000

Capital 0.0000 0.0000 0.0000 0.0000

Beautification

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 40 Forestry

2406 02 789 40 18 Integrated Afforestation and Eco Development Project

2406 02 789 40 18 50 Other charges 60.0000 60.0000 60.0000 100.0000

2406 02 789 40 18 **Total** 60.0000 60.0000 60.0000 100.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 02 789 40 Total	60.0000	60.0000	60.0000	100.0000	
2406 02 789 Total	60.0000	60.0000	60.0000	100.0000	
2406 02 Total	60.0000	60.0000	60.0000	100.0000	
2406 Total	60.0000	60.0000	60.0000	100.0000	
Beautification	Total	60.0000	60.0000	60.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.0000	60.0000	60.0000	100.0000
	Revenue	60.0000	60.0000	60.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NCE (Non Timber Forest Product)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

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

2406 01 789 40 45 31 Grants-in-Aid 20.0000 25.0000 37.0000 33.0000

2406 01 789 40 45 **Total** 20.0000 25.0000 37.0000 33.00002406 01 789 40 **Total** 20.0000 25.0000 37.0000 33.00002406 01 789 **Total** 20.0000 25.0000 37.0000 33.00002406 01 **Total** 20.0000 25.0000 37.0000 33.00002406 **Total** 20.0000 25.0000 37.0000 33.0000

NCE (Non Timber Forest Product)	Total	20.0000	25.0000	37.0000	33.0000
--	--------------	---------	---------	---------	---------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 20.0000 25.0000 37.0000 33.0000

Revenue 20.0000 25.0000 37.0000 33.0000

Capital 0.0000 0.0000 0.0000 0.0000

Tripura Bio Diversity Board

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 44 Tripura Bio Diversity Board

2406 01 789 40 44 31 Grants-in-Aid 10.0000 10.0000 10.0000 15.0000

2406 01 789 40 44 **Total** 10.0000 10.0000 10.0000 15.00002406 01 789 40 **Total** 10.0000 10.0000 10.0000 15.00002406 01 789 **Total** 10.0000 10.0000 10.0000 15.00002406 01 **Total** 10.0000 10.0000 10.0000 15.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 Total	10.0000	10.0000	10.0000	15.0000	
Tripura Bio Diversity Board	Total	10.0000	10.0000	10.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	10.0000	10.0000	15.0000
	Revenue	10.0000	10.0000	10.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Stengthening of Infrastructure for Forest Protection</u>					
4406	Capital Outlay on Forestry and Wild Life				
4406 01	Forestry				
4406 01 789	Special Component Plan for Scheduled Caste				
4406 01 789 40	Forestry				
4406 01 789 40 24	Strengthening of Infrastructure for Forest Protection				
4406 01 789 40 24 59	Procurement of Capital Assets	0.0000	0.0000	0.0000	20.0000
4406 01 789 40 24	Total	0.0000	0.0000	0.0000	20.0000
4406 01 789 40	Total	0.0000	0.0000	0.0000	20.0000
4406 01 789	Total	0.0000	0.0000	0.0000	20.0000
4406 01	Total	0.0000	0.0000	0.0000	20.0000
4406	Total	0.0000	0.0000	0.0000	20.0000
Stengthening of Infrastructure for Forest Protection	Total	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	20.0000
<u>State Compensatory Afforestation Fund (CAMPA)</u>					
2406	Forestry and Wild Life				
2406 04	Afforestation and Ecology Development				
2406 04 789	Special Component Plan for Scheduled Caste				
2406 04 789 69	State Compensatory Afforestation Fund-Tripura				
2406 04 789 69 01	Compensatory Afforestation				
2406 04 789 69 01 50	Other charges	634.8416	1500.0000	1150.0000	2000.0000
2406 04 789 69 01	Total	634.8416	1500.0000	1150.0000	2000.0000
2406 04 789 69	Total	634.8416	1500.0000	1150.0000	2000.0000
2406 04 789	Total	634.8416	1500.0000	1150.0000	2000.0000
2406 04	Total	634.8416	1500.0000	1150.0000	2000.0000
2406	Total	634.8416	1500.0000	1150.0000	2000.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Compensatory Afforestation Fund (CAMPA)	Total	634.8416	1500.0000	1150.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	634.8416	1500.0000	1150.0000	2000.0000
	Revenue	634.8416	1500.0000	1150.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	500.0000	114.6900	351.0000
4059 80 789 25 22	Total	0.0000	500.0000	114.6900	351.0000
4059 80 789 25	Total	0.0000	500.0000	114.6900	351.0000
4059 80 789	Total	0.0000	500.0000	114.6900	351.0000
4059 80	Total	0.0000	500.0000	114.6900	351.0000
4059	Total	0.0000	500.0000	114.6900	351.0000
4406	Capital Outlay on Forestry and Wild Life				
4406 01	Forestry				
4406 01 789	Special Component Plan for Scheduled Caste				
4406 01 789 25	Public Works				
4406 01 789 25 22	Special Assistance for Capital Investment				
4406 01 789 25 22 53	Major works	127.5000	0.0000	0.0000	0.0000
4406 01 789 25 22	Total	127.5000	0.0000	0.0000	0.0000
4406 01 789 25	Total	127.5000	0.0000	0.0000	0.0000
4406 01 789	Total	127.5000	0.0000	0.0000	0.0000
4406 01	Total	127.5000	0.0000	0.0000	0.0000
4406	Total	127.5000	0.0000	0.0000	0.0000
Special Assistance for Capital Investment	Total	127.5000	500.0000	114.6900	351.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	127.5000	500.0000	114.6900	351.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	127.5000	500.0000	114.6900	351.0000

Chief Ministers Swanirbhar Parivar Yojana

2406	Forestry and Wild Life
2406 01	Forestry
2406 01 789	Special Component Plan for Scheduled Caste
2406 01 789 41	Human Development
2406 01 789 41 90	Chief Minister's Swanirbhar Parivar Yojana

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 01 789 41 90 50 Other charges	19.8000	20.0000	20.0000	20.0000	
2406 01 789 41 90 Total	19.8000	20.0000	20.0000	20.0000	
2406 01 789 41 Total	19.8000	20.0000	20.0000	20.0000	
2406 01 789 Total	19.8000	20.0000	20.0000	20.0000	
2406 01 Total	19.8000	20.0000	20.0000	20.0000	
2406 Total	19.8000	20.0000	20.0000	20.0000	
Chief Ministers	Total	19.8000	20.0000	20.0000	20.0000
Swanirbhar Parivar					
Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.8000	20.0000	20.0000	20.0000
	Revenue	19.8000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Sepahijala Zoo

2406 Forestry and Wild Life					
2406 02 Environmental Forestry and Wild Life					
2406 02 789 Special Component Plan for Scheduled Caste					
2406 02 789 40 Forestry					
2406 02 789 40 03 Assistance to Sepahijala Zoo					
2406 02 789 40 03 27 Minor Works	68.7000	100.0000	100.0000	90.0000	
2406 02 789 40 03 Total	68.7000	100.0000	100.0000	90.0000	
2406 02 789 40 Total	68.7000	100.0000	100.0000	90.0000	
2406 02 789 Total	68.7000	100.0000	100.0000	90.0000	
2406 02 Total	68.7000	100.0000	100.0000	90.0000	
2406 Total	68.7000	100.0000	100.0000	90.0000	
Maintenance of Sepahijala Zoo	Total	68.7000	100.0000	100.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	68.7000	100.0000	100.0000	90.0000
	Revenue	68.7000	100.0000	100.0000	90.0000
	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 02 789 Special Component Plan for Scheduled Caste				
2406 02 789 40 Forestry				
2406 02 789 40 37 Parks and Gardens				
2406 02 789 40 37 31 Grants-in-Aid	30.0000	30.0000	48.0000	65.0000
2406 02 789 40 37 Total	30.0000	30.0000	48.0000	65.0000
2406 02 789 40 Total	30.0000	30.0000	48.0000	65.0000
2406 02 789 Total	30.0000	30.0000	48.0000	65.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 02 Total	30.0000	30.0000	48.0000	65.0000	
2406 Total	30.0000	30.0000	48.0000	65.0000	
Tripura Parks and Gardens Society (TPGS)	Total	30.0000	30.0000	48.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	30.0000	48.0000	65.0000
	Revenue	30.0000	30.0000	48.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medicinal Plant Board of Tripura

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 22 Raising Plantation of Minor Forest Produce -
Medicinal Plants

2406 01 789 40 22 31 Grants-in-Aid 4.0000 4.0000 4.0000 5.0000

2406 01 789 40 22 **Total** 4.0000 4.0000 4.0000 5.00002406 01 789 40 **Total** 4.0000 4.0000 4.0000 5.00002406 01 789 **Total** 4.0000 4.0000 4.0000 5.00002406 01 **Total** 4.0000 4.0000 4.0000 5.00002406 **Total** 4.0000 4.0000 4.0000 5.0000**Medicinal Plant Board of Tripura** **Total** 4.0000 4.0000 4.0000 5.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.0000 4.0000 4.0000 5.0000

Revenue 4.0000 4.0000 4.0000 5.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major Maintenance of Parks & Garden other than TPGS

4406 Capital Outlay on Forestry and Wild Life

4406 01 Forestry

4406 01 789 Special Component Plan for Scheduled Caste

4406 01 789 40 Forestry

4406 01 789 40 37 Parks and Gardens

4406 01 789 40 37 53 Major works 0.0000 0.0000 0.0000 80.0000

4406 01 789 40 37 **Total** 0.0000 0.0000 0.0000 80.00004406 01 789 40 **Total** 0.0000 0.0000 0.0000 80.00004406 01 789 **Total** 0.0000 0.0000 0.0000 80.00004406 01 **Total** 0.0000 0.0000 0.0000 80.00004406 **Total** 0.0000 0.0000 0.0000 80.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Major Maintenance of Parks & Garden other than TPGS	Total	0.0000	0.0000	0.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	80.0000

All India Forest Sports Meet

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 32 Communication

2406 01 789 40 32 50 Other charges

2406 01 789 40 32 50	Other charges	0.0000	0.0000	0.0000	6.0000
----------------------	---------------	--------	--------	--------	--------

2406 01 789 40 32	Total	0.0000	0.0000	0.0000	6.0000
-------------------	--------------	--------	--------	--------	--------

2406 01 789 40	Total	0.0000	0.0000	0.0000	6.0000
----------------	--------------	--------	--------	--------	--------

2406 01 789	Total	0.0000	0.0000	0.0000	6.0000
-------------	--------------	--------	--------	--------	--------

2406 01	Total	0.0000	0.0000	0.0000	6.0000
---------	--------------	--------	--------	--------	--------

2406	Total	0.0000	0.0000	0.0000	6.0000
------	--------------	--------	--------	--------	--------

All India Forest Sports Meet	Total	0.0000	0.0000	0.0000	6.0000
-------------------------------------	--------------	--------	--------	--------	--------

	Charged	0.0000	0.0000	0.0000	0.0000
--	---------	--------	--------	--------	--------

	Voted	0.0000	0.0000	0.0000	6.0000
--	-------	--------	--------	--------	--------

	Revenue	0.0000	0.0000	0.0000	6.0000
--	---------	--------	--------	--------	--------

	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 01 789 Special Component Plan for Scheduled Caste

4406 01 789 40 Forestry

4406 01 789 40 17 Infrastructure Gaps in Forestry Sector

4406 01 789 40 17 59	Procurement of Capital Assets	0.0000	0.0000	0.0000	60.0000
----------------------	-------------------------------	--------	--------	--------	---------

4406 01 789 40 17	Total	0.0000	0.0000	0.0000	60.0000
-------------------	--------------	--------	--------	--------	---------

4406 01 789 40	Total	0.0000	0.0000	0.0000	60.0000
----------------	--------------	--------	--------	--------	---------

4406 01 789	Total	0.0000	0.0000	0.0000	60.0000
-------------	--------------	--------	--------	--------	---------

4406 01	Total	0.0000	0.0000	0.0000	60.0000
---------	--------------	--------	--------	--------	---------

4406	Total	0.0000	0.0000	0.0000	60.0000
------	--------------	--------	--------	--------	---------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
IT infrastructure of Forest Deptt	Total	0.0000	0.0000	0.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	60.0000
<u>Tripura Nature Trails and Resorts Limited</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 40	Forestry				
2406 01 789 40 46	Tripura Nature Trails and Resorts Limited				
2406 01 789 40 46 31	Grants-in-Aid	0.0000	0.0000	0.0000	30.0000
2406 01 789 40 46	Total	0.0000	0.0000	0.0000	30.0000
2406 01 789 40	Total	0.0000	0.0000	0.0000	30.0000
2406 01 789	Total	0.0000	0.0000	0.0000	30.0000
2406 01	Total	0.0000	0.0000	0.0000	30.0000
2406	Total	0.0000	0.0000	0.0000	30.0000
Tripura Nature Trails and Resorts Limited	Total	0.0000	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Carrying cost of seized produce/ equipment</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 40	Forestry				
2406 01 789 40 19	Integrated Forest Protection Scheme				
2406 01 789 40 19 50	Other charges	0.0000	0.0000	0.0000	6.0000
2406 01 789 40 19	Total	0.0000	0.0000	0.0000	6.0000
2406 01 789 40	Total	0.0000	0.0000	0.0000	6.0000
2406 01 789	Total	0.0000	0.0000	0.0000	6.0000
2406 01	Total	0.0000	0.0000	0.0000	6.0000
2406	Total	0.0000	0.0000	0.0000	6.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Carrying cost of seized produce/ equipment	Total	0.0000	0.0000	0.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	6.0000
	Revenue	0.0000	0.0000	0.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 30	2798.7591	12469.0000	8748.5500	12733.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2798.7591	12469.0000	8748.5500	12733.0000
	Revenue	1201.4090	3374.0000	2076.4000	3291.0000
	Capital	1597.3500	9095.0000	6672.1500	9442.0000

Rural Development

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

31 Rural Development**Major Works**

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 789 Special Component Plan for Scheduled Caste

4059 60 789 30 Rural Development

4059 60 789 30 01 Construction of Block Building

4059 60 789 30 01 53 Major works 156.8530 680.0000 34.0000 85.0000

4059 60 789 30 01 **Total** 156.8530 680.0000 34.0000 85.00004059 60 789 30 **Total** 156.8530 680.0000 34.0000 85.00004059 60 789 **Total** 156.8530 680.0000 34.0000 85.00004059 60 **Total** 156.8530 680.0000 34.0000 85.00004059 **Total** 156.8530 680.0000 34.0000 85.0000**Major Works** **Total** 156.8530 680.0000 34.0000 85.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 156.8530 680.0000 34.0000 85.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 156.8530 680.0000 34.0000 85.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

2059 80 789 79 01 27 Minor Works 160.4124 170.0000 170.0000 204.0000

2059 80 789 79 01 **Total** 160.4124 170.0000 170.0000 204.00002059 80 789 79 **Total** 160.4124 170.0000 170.0000 204.00002059 80 789 **Total** 160.4124 170.0000 170.0000 204.00002059 80 **Total** 160.4124 170.0000 170.0000 204.00002059 **Total** 160.4124 170.0000 170.0000 204.0000**Minor Works** **Total** 160.4124 170.0000 170.0000 204.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 160.4124 170.0000 170.0000 204.0000

Revenue 160.4124 170.0000 170.0000 204.0000

Capital 0.0000 0.0000 0.0000 0.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4515 00 789 30 Rural Development					
4515 00 789 30 33 Land Acquisition					
4515 00 789 30 33 58 Purchase / Acquisition of Land	1.2464	0.0000	8.3500	3.4000	
4515 00 789 30 33 Total	1.2464	0.0000	8.3500	3.4000	
4515 00 789 30 Total	1.2464	0.0000	8.3500	3.4000	
4515 00 789 Total	1.2464	0.0000	8.3500	3.4000	
4515 00 Total	1.2464	0.0000	8.3500	3.4000	
4515 Total	1.2464	0.0000	8.3500	3.4000	
Land Acquisition	Total	1.2464	0.0000	8.3500	3.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2464	0.0000	8.3500	3.4000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.2464	0.0000	8.3500	3.4000

NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)4515 00 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4515 00 789 54 36 53 Major works 501.1192 696.4900 696.4900 602.8200

4515 00 789 54 36 **Total** 501.1192 696.4900 696.4900 602.82004515 00 789 54 **Total** 501.1192 696.4900 696.4900 602.82004515 00 789 **Total** 501.1192 696.4900 696.4900 602.82004515 00 **Total** 501.1192 696.4900 696.4900 602.82004515 **Total** 501.1192 696.4900 696.4900 602.8200**NABARD****Total** 501.1192 696.4900 696.4900 602.8200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 501.1192 696.4900 696.4900 602.8200

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 501.1192 696.4900 696.4900 602.8200

State Share of NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

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

4515 00 789 54 07 State Share

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4515 00 789 54 07 53 Major works	0.0000	77.3500	10.6600	68.0000	
4515 00 789 54 07 Total	0.0000	77.3500	10.6600	68.0000	
4515 00 789 54 Total	0.0000	77.3500	10.6600	68.0000	
4515 00 789 Total	0.0000	77.3500	10.6600	68.0000	
4515 00 Total	0.0000	77.3500	10.6600	68.0000	
4515 Total	0.0000	77.3500	10.6600	68.0000	
State Share of NABARD	Total	0.0000	77.3500	10.6600	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	77.3500	10.6600	68.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	77.3500	10.6600	68.0000

State Share / Contribution of CSS

2216 Housing

2216 03 Rural Housing

2216 03 789 Special Component Plan for Scheduled Caste

2216 03 789 90 State Share for Central Assistance

2216 03 789 90 19 State Share of Indira Awas Yojana (IAY)/

Pradhan Mantri Awas Yojna(PMAY)-Rural

2216 03 789 90 19 31 Grants-in-Aid 2296.8400 34.0000 34.0000 2295.0000

2216 03 789 90 19 **Total** 2296.8400 34.0000 34.0000 2295.00002216 03 789 90 **Total** 2296.8400 34.0000 34.0000 2295.00002216 03 789 **Total** 2296.8400 34.0000 34.0000 2295.00002216 03 **Total** 2296.8400 34.0000 34.0000 2295.00002216 **Total** 2296.8400 34.0000 34.0000 2295.0000

2501 Special Programmes for Rural Development

2501 04 Integrated Rural Energy Planning Programme

2501 04 789 Special Component Plan for Scheduled Caste

2501 04 789 90 State Share for Central Assistance

2501 04 789 90 23 State Share of National Rural Livelihood

Mission (NRLM)

2501 04 789 90 23 31 Grants-in-Aid 517.6200 510.0000 512.0100 897.9400

2501 04 789 90 23 **Total** 517.6200 510.0000 512.0100 897.94002501 04 789 90 **Total** 517.6200 510.0000 512.0100 897.94002501 04 789 **Total** 517.6200 510.0000 512.0100 897.94002501 04 **Total** 517.6200 510.0000 512.0100 897.9400

2501 06 Self Employment Programmes

2501 06 789 Special Component Plan for Scheduled Caste

2501 06 789 90 State Share for Central Assistance

2501 06 789 90 23 State Share of National Rural Livelihood

Mission (NRLM)

2501 06 789 90 23 31 Grants-in-Aid 0.2078 28.2200 23.5000 110.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2501 06 789 90 23 Total	0.2078	28.2200	23.5000	110.5000	
2501 06 789 90 98 State share of the Start-up Village Entrepreneurship Programme (SVEP) under NRLM					
2501 06 789 90 98 31 Grants-in-Aid	0.0000	0.0000	11.3300	66.4900	
2501 06 789 90 98 Total	0.0000	0.0000	11.3300	66.4900	
2501 06 789 90 Total	0.2078	28.2200	34.8300	176.9900	
2501 06 789 Total	0.2078	28.2200	34.8300	176.9900	
2501 06 Total	0.2078	28.2200	34.8300	176.9900	
2501 Total	517.8278	538.2200	546.8400	1074.9300	
2505 <i>Rural Employment</i>					
2505 02 Rural Employment Guarantee Schemes					
2505 02 789 Special Component Plan for Scheduled Caste					
2505 02 789 90 State Share for Central Assistance					
2505 02 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2505 02 789 90 20 31 Grants-in-Aid	0.0000	0.0000	911.6200	2573.2700	
2505 02 789 90 20 Total	0.0000	0.0000	911.6200	2573.2700	
2505 02 789 90 Total	0.0000	0.0000	911.6200	2573.2700	
2505 02 789 Total	0.0000	0.0000	911.6200	2573.2700	
2505 02 Total	0.0000	0.0000	911.6200	2573.2700	
2505 Total	0.0000	0.0000	911.6200	2573.2700	
2515 <i>Other Rural Development programmes</i>					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 90 State Share for Central Assistance					
2515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 789 90 20 31 Grants-in-Aid	1568.6140	3062.8900	737.3800	0.0000	
2515 00 789 90 20 Total	1568.6140	3062.8900	737.3800	0.0000	
2515 00 789 90 Total	1568.6140	3062.8900	737.3800	0.0000	
2515 00 789 Total	1568.6140	3062.8900	737.3800	0.0000	
2515 00 Total	1568.6140	3062.8900	737.3800	0.0000	
2515 Total	1568.6140	3062.8900	737.3800	0.0000	
State Share / Contribution of CSS	Total	4383.2818	3635.1100	2229.8400	5943.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4383.2818	3635.1100	2229.8400	5943.2000
	Revenue	4383.2818	3635.1100	2229.8400	5943.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2515 Other Rural Development programmes				
2515 00				
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 99 Others				
2515 00 789 99 30 Natural Calamities				
2515 00 789 99 30 50 Other charges	0.0000	0.0000	680.0000	0.0000
2515 00 789 99 30 Total	0.0000	0.0000	680.0000	0.0000
2515 00 789 99 Total	0.0000	0.0000	680.0000	0.0000
2515 00 789 Total	0.0000	0.0000	680.0000	0.0000
2515 00 Total	0.0000	0.0000	680.0000	0.0000
2515 Total	0.0000	0.0000	680.0000	0.0000
Others				
Total	0.0000	0.0000	680.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	680.0000	0.0000
Revenue	0.0000	0.0000	680.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Rural Housing Scheme</u>				
4216 Capital Outlay on Housing				
4216 03 Rural Housing				
4216 03 789 Special Component Plan for Scheduled Caste				
4216 03 789 30 Rural Development				
4216 03 789 30 10 Rural Housing Scheme				
4216 03 789 30 10 53 Major works	1.8200	5.1000	0.0000	5.1000
4216 03 789 30 10 Total	1.8200	5.1000	0.0000	5.1000
4216 03 789 30 Total	1.8200	5.1000	0.0000	5.1000
4216 03 789 Total	1.8200	5.1000	0.0000	5.1000
4216 03 Total	1.8200	5.1000	0.0000	5.1000
4216 Total	1.8200	5.1000	0.0000	5.1000
Rural Housing Scheme				
Total	1.8200	5.1000	0.0000	5.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.8200	5.1000	0.0000	5.1000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1.8200	5.1000	0.0000	5.1000
<u>CSS - Indira Awas Yojana (IAY)/PMAY-Rural</u>				
2216 Housing				
2216 03 Rural Housing				
2216 03 789 Special Component Plan for Scheduled Caste				
2216 03 789 91 Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2216 03 789 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural					
2216 03 789 91 19 31 Grants-in-Aid	24071.6200	306.0000	289.0000	20655.0000	
2216 03 789 91 19 Total	24071.6200	306.0000	289.0000	20655.0000	
2216 03 789 91 Total	24071.6200	306.0000	289.0000	20655.0000	
2216 03 789 Total	24071.6200	306.0000	289.0000	20655.0000	
2216 03 Total	24071.6200	306.0000	289.0000	20655.0000	
2216 Total	24071.6200	306.0000	289.0000	20655.0000	
CSS - Indira Awas Yojana (IAY)/PMAY-Rural	Total	24071.6200	306.0000	289.0000	20655.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24071.6200	306.0000	289.0000	20655.0000
	Revenue	24071.6200	306.0000	289.0000	20655.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Rural Livelihood Mission (NRLM)					
2501 Special Programmes for Rural Development					
2501 04 Integrated Rural Energy Planning Programme					
2501 04 789 Special Component Plan for Scheduled Caste					
2501 04 789 91 Central Assistance					
2501 04 789 91 23 National Rural Livelihood Mission (NRLM)					
2501 04 789 91 23 31 Grants-in-Aid	4964.6100	5296.9000	4590.0000	8081.4800	
2501 04 789 91 23 Total	4964.6100	5296.9000	4590.0000	8081.4800	
2501 04 789 91 Total	4964.6100	5296.9000	4590.0000	8081.4800	
2501 04 789 Total	4964.6100	5296.9000	4590.0000	8081.4800	
2501 04 Total	4964.6100	5296.9000	4590.0000	8081.4800	
2501 06 Self Employment Programmes					
2501 06 789 Special Component Plan for Scheduled Caste					
2501 06 789 89 C.S.Scheme-IV					
2501 06 789 89 60 Integrated Farming Cluster-Mahila Kisan Sashaktikaran Pariyojana (MKSP)					
2501 06 789 89 60 31 Grants-in-Aid	32.6000	6.8000	114.2400	367.2000	
2501 06 789 89 60 Total	32.6000	6.8000	114.2400	367.2000	
2501 06 789 89 Total	32.6000	6.8000	114.2400	367.2000	
2501 06 789 91 Central Assistance					
2501 06 789 91 23 National Rural Livelihood Mission (NRLM)					
2501 06 789 91 23 31 Grants-in-Aid	1.8300	2550.0000	229.5000	994.5000	
2501 06 789 91 23 Total	1.8300	2550.0000	229.5000	994.5000	
2501 06 789 91 97 Rural Self Employment Training Institutes (RSETI) under NRLM					
2501 06 789 91 97 31 Grants-in-Aid	0.0000	6.8000	80.0700	170.0000	
2501 06 789 91 97 Total	0.0000	6.8000	80.0700	170.0000	
2501 06 789 91 98 The Start-up Village Entrepreneurship Programme (SVEP) under NRLM					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2501 06 789 91 98 31 Grants-in-Aid	0.0000	8.5000	102.0600	603.0300	
2501 06 789 91 98 Total	0.0000	8.5000	102.0600	603.0300	
2501 06 789 91 Total	1.8300	2565.3000	411.6300	1767.5300	
2501 06 789 Total	34.4300	2572.1000	525.8700	2134.7300	
2501 06 Total	34.4300	2572.1000	525.8700	2134.7300	
2501 Total	4999.0400	7869.0000	5115.8700	10216.2100	
2515 <i>Other Rural Development programmes</i>					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 91 Central Assistance					
2515 00 789 91 23 National Rural Livelihood Mission (NRLM)					
2515 00 789 91 23 31 Grants-in-Aid	16.6335	0.0000	0.0000	0.0000	
2515 00 789 91 23 Total	16.6335	0.0000	0.0000	0.0000	
2515 00 789 91 Total	16.6335	0.0000	0.0000	0.0000	
2515 00 789 Total	16.6335	0.0000	0.0000	0.0000	
2515 00 Total	16.6335	0.0000	0.0000	0.0000	
2515 Total	16.6335	0.0000	0.0000	0.0000	
CSS - National Rural Livelihood Mission (NRLM)	Total	5015.6735	7869.0000	5115.8700	10216.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5015.6735	7869.0000	5115.8700	10216.2100
	Revenue	5015.6735	7869.0000	5115.8700	10216.2100
	Capital	0.0000	0.0000	0.0000	0.0000

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

2505 <i>Rural Employment</i>				
2505 02 Rural Employment Guarantee Schemes				
2505 02 789 Special Component Plan for Scheduled Caste				
2505 02 789 88 C.S.Scheme-III				
2505 02 789 88 17 MGNREGA- Social Audit Programme				
2505 02 789 88 17 31 Grants-in-Aid	0.0000	0.0000	18.9800	80.5400
2505 02 789 88 17 Total	0.0000	0.0000	18.9800	80.5400
2505 02 789 88 Total	0.0000	0.0000	18.9800	80.5400
2505 02 789 89 C.S.Scheme-IV				
2505 02 789 89 53 MGNREGA-Admin				
2505 02 789 89 53 31 Grants-in-Aid	0.0000	0.0000	1530.0000	1530.0000
2505 02 789 89 53 Total	0.0000	0.0000	1530.0000	1530.0000
2505 02 789 89 54 MGNREGA-CFP				
2505 02 789 89 54 31 Grants-in-Aid	0.0000	0.0000	4.2500	1.7000
2505 02 789 89 54 Total	0.0000	0.0000	4.2500	1.7000
2505 02 789 89 55 MGNREGA-Project UNNATI				
2505 02 789 89 55 31 Grants-in-Aid	0.0000	0.0000	0.0000	1.7000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2505 02 789 89 55 Total	0.0000	0.0000	0.0000	1.7000
2505 02 789 89 Total	0.0000	0.0000	1534.2500	1533.4000
2505 02 789 91 Central Assistance				
2505 02 789 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2505 02 789 91 20 31 Grants-in-Aid	0.0000	0.0000	1863.3600	5440.0000
2505 02 789 91 20 Total	0.0000	0.0000	1863.3600	5440.0000
2505 02 789 91 Total	0.0000	0.0000	1863.3600	5440.0000
2505 02 789 Total	0.0000	0.0000	3416.5900	7053.9400
2505 02 Total	0.0000	0.0000	3416.5900	7053.9400
2505 Total	0.0000	0.0000	3416.5900	7053.9400
2515 <i>Other Rural Development programmes</i>				
2515 00				
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 88 C.S.Scheme-III				
2515 00 789 88 17 MGNREGA- Social Audit Programme				
2515 00 789 88 17 31 Grants-in-Aid	21.7884	22.1000	18.9800	0.0000
2515 00 789 88 17 Total	21.7884	22.1000	18.9800	0.0000
2515 00 789 88 Total	21.7884	22.1000	18.9800	0.0000
2515 00 789 89 C.S.Scheme-IV				
2515 00 789 89 53 MGNREGA-Admin				
2515 00 789 89 53 31 Grants-in-Aid	781.0298	1360.0000	1028.7600	0.0000
2515 00 789 89 53 Total	781.0298	1360.0000	1028.7600	0.0000
2515 00 789 89 54 MGNREGA-CFP				
2515 00 789 89 54 31 Grants-in-Aid	1.1799	0.3400	0.0000	0.0000
2515 00 789 89 54 Total	1.1799	0.3400	0.0000	0.0000
2515 00 789 89 55 MGNREGA-Project UNNATI				
2515 00 789 89 55 31 Grants-in-Aid	2.4205	0.3400	0.0000	0.0000
2515 00 789 89 55 Total	2.4205	0.3400	0.0000	0.0000
2515 00 789 89 Total	784.6302	1360.6800	1028.7600	0.0000
2515 00 789 91 Central Assistance				
2515 00 789 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 789 91 20 31 Grants-in-Aid	4807.7519	7338.3900	2212.1400	0.0000
2515 00 789 91 20 Total	4807.7519	7338.3900	2212.1400	0.0000
2515 00 789 91 Total	4807.7519	7338.3900	2212.1400	0.0000
2515 00 789 Total	5614.1706	8721.1700	3259.8800	0.0000
2515 00 Total	5614.1706	8721.1700	3259.8800	0.0000
2515 Total	5614.1706	8721.1700	3259.8800	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Total	5614.1706	8721.1700	6676.4700	7053.9400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5614.1706	8721.1700	6676.4700	7053.9400
	Revenue	5614.1706	8721.1700	6676.4700	7053.9400
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 30 Rural Development

4515 00 789 30 03 Expenditure on Community Development

4515 00 789 30 03 51 Motor Vehicles 102.0000 17.0000 11.0600 5.9500

4515 00 789 30 03 **Total** 102.0000 17.0000 11.0600 5.95004515 00 789 30 **Total** 102.0000 17.0000 11.0600 5.95004515 00 789 **Total** 102.0000 17.0000 11.0600 5.95004515 00 **Total** 102.0000 17.0000 11.0600 5.95004515 **Total** 102.0000 17.0000 11.0600 5.9500

Procurement of Vehicle	Total	102.0000	17.0000	11.0600	5.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	102.0000	17.0000	11.0600	5.9500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	102.0000	17.0000	11.0600	5.9500

Transformation of aspiration Block Programme (TABP)

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 30 Rural Development

2515 00 789 30 18 Village Communication

2515 00 789 30 18 50 Other charges 0.0000 0.0000 0.0000 17.0000

2515 00 789 30 18 **Total** 0.0000 0.0000 0.0000 17.00002515 00 789 30 **Total** 0.0000 0.0000 0.0000 17.00002515 00 789 **Total** 0.0000 0.0000 0.0000 17.00002515 00 **Total** 0.0000 0.0000 0.0000 17.00002515 **Total** 0.0000 0.0000 0.0000 17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Transformation of aspiration Block Programme (TABP)	Total	0.0000	0.0000	0.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	268.0897	435.2000	698.8700	1020.0000
4059 80 789 25 22	Total	268.0897	435.2000	698.8700	1020.0000
4059 80 789 25	Total	268.0897	435.2000	698.8700	1020.0000
4059 80 789	Total	268.0897	435.2000	698.8700	1020.0000
4059 80	Total	268.0897	435.2000	698.8700	1020.0000
4059	Total	268.0897	435.2000	698.8700	1020.0000
Special Assistance for Capital Investment	Total	268.0897	435.2000	698.8700	1020.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	268.0897	435.2000	698.8700	1020.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	268.0897	435.2000	698.8700	1020.0000

Special Assistance- Capital

4515	Capital Outlay on other Rural Development Programmes				
4515 00					
4515 00 789	Special Component Plan for Scheduled Caste				
4515 00 789 25	Public Works				
4515 00 789 25 21	Special Assistance - Capital				
4515 00 789 25 21 53	Major works	0.0000	0.0000	0.0000	1.7000
4515 00 789 25 21	Total	0.0000	0.0000	0.0000	1.7000
4515 00 789 25	Total	0.0000	0.0000	0.0000	1.7000
4515 00 789	Total	0.0000	0.0000	0.0000	1.7000
4515 00	Total	0.0000	0.0000	0.0000	1.7000
4515	Total	0.0000	0.0000	0.0000	1.7000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance-Capital	Total	0.0000	0.0000	0.0000	1.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.7000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1.7000

Mukhyamantri Gram Samriddhi Yojana

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 30 Rural Development

2515 00 789 30 44 Mukhyamantri Gram Samriddhi Yojana

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

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

Mukhyamantri Gram Samriddhi Yojana	Total	0.0000	120.7000	0.0000	120.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	120.7000	0.0000	120.7000
	Revenue	0.0000	120.7000	0.0000	120.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 99 Others

4515 00 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4515 00 789 99 81 53 Major works 75.0273 37.1000 41.6500 0.0000

4515 00 789 99 81 **Total** 75.0273 37.1000 41.6500 0.00004515 00 789 99 **Total** 75.0273 37.1000 41.6500 0.00004515 00 789 **Total** 75.0273 37.1000 41.6500 0.00004515 00 **Total** 75.0273 37.1000 41.6500 0.00004515 **Total** 75.0273 37.1000 41.6500 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subarna Jayanti Tripura Nirman Yojana	Total	75.0273	37.1000	41.6500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0273	37.1000	41.6500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.0273	37.1000	41.6500	0.0000
State Share of CSS					
2216	Housing				
2216 03	Rural Housing				
2216 03 789	Special Component Plan for Scheduled Caste				
2216 03 789 50	State Share of CSS				
2216 03 789 50 14	State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
2216 03 789 50 14 31	Grants-in-Aid	82.8900	0.0000	474.3200	51.0000
2216 03 789 50 14	Total	82.8900	0.0000	474.3200	51.0000
2216 03 789 50	Total	82.8900	0.0000	474.3200	51.0000
2216 03 789	Total	82.8900	0.0000	474.3200	51.0000
2216 03	Total	82.8900	0.0000	474.3200	51.0000
2216	Total	82.8900	0.0000	474.3200	51.0000
2501	Special Programmes for Rural Development				
2501 06	Self Employment Programmes				
2501 06 789	Special Component Plan for Scheduled Caste				
2501 06 789 50	State Share of CSS				
2501 06 789 50 12	State Share of Integrated Farming Cluster-Mahila Kisan Sashaktikaran Pariyojana (MKSP)				
2501 06 789 50 12 31	Grants-in-Aid	0.0000	0.0000	25.7700	40.8000
2501 06 789 50 12	Total	0.0000	0.0000	25.7700	40.8000
2501 06 789 50	Total	0.0000	0.0000	25.7700	40.8000
2501 06 789	Total	0.0000	0.0000	25.7700	40.8000
2501 06	Total	0.0000	0.0000	25.7700	40.8000
2501	Total	0.0000	0.0000	25.7700	40.8000
State Share of CSS	Total	82.8900	0.0000	500.0900	91.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	82.8900	0.0000	500.0900	91.8000
	Revenue	82.8900	0.0000	500.0900	91.8000
	Capital	0.0000	0.0000	0.0000	0.0000
Mukhya Mantri Unnata Gram Fund					
4515	Capital Outlay on other Rural Development Programmes				
4515 00					
4515 00 789	Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4515 00 789 30 Rural Development					
4515 00 789 30 45 Mukhya Mantri Unnata Gram Fund					
4515 00 789 30 45 53 Major works	24.3650	85.0000	15.2800	85.0000	
4515 00 789 30 45 Total	24.3650	85.0000	15.2800	85.0000	
4515 00 789 30 Total	24.3650	85.0000	15.2800	85.0000	
4515 00 789 Total	24.3650	85.0000	15.2800	85.0000	
4515 00 Total	24.3650	85.0000	15.2800	85.0000	
4515 Total	24.3650	85.0000	15.2800	85.0000	
Mukhya Mantri Unnata Gram Fund	Total	24.3650	85.0000	15.2800	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.3650	85.0000	15.2800	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	24.3650	85.0000	15.2800	85.0000

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

2216 Housing					
2216 03 Rural Housing					
2216 03 789 Special Component Plan for Scheduled Caste					
2216 03 789 89 C.S.Scheme-IV					
2216 03 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
2216 03 789 89 62 31 Grants-in-Aid	745.9600	3050.8200	4335.0000	459.0000	
2216 03 789 89 62 Total	745.9600	3050.8200	4335.0000	459.0000	
2216 03 789 89 Total	745.9600	3050.8200	4335.0000	459.0000	
2216 03 789 Total	745.9600	3050.8200	4335.0000	459.0000	
2216 03 Total	745.9600	3050.8200	4335.0000	459.0000	
2216 Total	745.9600	3050.8200	4335.0000	459.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	745.9600	3050.8200	4335.0000	459.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	745.9600	3050.8200	4335.0000	459.0000
	Revenue	745.9600	3050.8200	4335.0000	459.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Renovation of assets

2515 Other Rural Development programmes				
2515 00				
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 98 Administration				
2515 00 789 98 31 Rural Development				
2515 00 789 98 31 27 Minor Works	0.0000	0.0000	0.0000	34.0000
2515 00 789 98 31 Total	0.0000	0.0000	0.0000	34.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2515 00 789 98 Total	0.0000	0.0000	0.0000	34.0000
2515 00 789 Total	0.0000	0.0000	0.0000	34.0000
2515 00 Total	0.0000	0.0000	0.0000	34.0000
2515 Total	0.0000	0.0000	0.0000	34.0000
Renovation of assets				
Total	0.0000	0.0000	0.0000	34.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	34.0000
Revenue	0.0000	0.0000	0.0000	34.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total of 31	41204.5289	25906.0400	21512.6300	46671.8200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	41204.5289	25906.0400	21512.6300	46671.8200
Revenue	40074.0082	23872.8000	19996.2700	44794.8500
Capital	1130.5207	2033.2400	1516.3600	1876.9700

Science, Technology & Environment

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

33 Science, Technology & Environment

Grants to PSUs - TSCST

3425 Other Scientific Research

3425 60 Others

3425 60 789 Special Component Plan for Scheduled Caste

3425 60 789 31 Science and Technology

3425 60 789 31 13 Tripura State Council for Science and
Technology (TSCST)

3425 60 789 31 13 31 Grants-in-Aid 42.5000 43.6000 43.6000 51.0000

3425 60 789 31 13 **Total** 42.5000 43.6000 43.6000 51.0000

3425 60 789 31 **Total** 42.5000 43.6000 43.6000 51.0000

3425 60 789 **Total** 42.5000 43.6000 43.6000 51.0000

3425 60 **Total** 42.5000 43.6000 43.6000 51.0000

3425 **Total** 42.5000 43.6000 43.6000 51.0000

Grants to PSUs - TSCST **Total** 42.5000 43.6000 43.6000 51.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 42.5000 43.6000 43.6000 51.0000

Revenue 42.5000 43.6000 43.6000 51.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - TBTC

3425 Other Scientific Research

3425 60 Others

3425 60 789 Special Component Plan for Scheduled Caste

3425 60 789 31 Science and Technology

3425 60 789 31 14 Tripura Bio-Technology Council

3425 60 789 31 14 31 Grants-in-Aid 1.5300 1.8700 2.0400 2.5500

3425 60 789 31 14 **Total** 1.5300 1.8700 2.0400 2.5500

3425 60 789 31 **Total** 1.5300 1.8700 2.0400 2.5500

3425 60 789 **Total** 1.5300 1.8700 2.0400 2.5500

3425 60 **Total** 1.5300 1.8700 2.0400 2.5500

3425 **Total** 1.5300 1.8700 2.0400 2.5500

Grants to PSUs - TBTC **Total** 1.5300 1.8700 2.0400 2.5500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.5300 1.8700 2.0400 2.5500

Revenue 1.5300 1.8700 2.0400 2.5500

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - Pollution Control Board

3425 Other Scientific Research

3425 60 Others

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 10 Pollution Board					
3425 60 789 31 10 31 Grants-in-Aid	1.0200	34.0000	34.0000	37.4000	
3425 60 789 31 10 Total	1.0200	34.0000	34.0000	37.4000	
3425 60 789 31 Total	1.0200	34.0000	34.0000	37.4000	
3425 60 789 Total	1.0200	34.0000	34.0000	37.4000	
3425 60 Total	1.0200	34.0000	34.0000	37.4000	
3425 Total	1.0200	34.0000	34.0000	37.4000	
Grants to PSUs - Pollution Control Board	Total	1.0200	34.0000	34.0000	37.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0200	34.0000	34.0000	37.4000
	Revenue	1.0200	34.0000	34.0000	37.4000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 05 Science Popularisation					
3425 60 789 31 05 31 Grants-in-Aid	2.0000	0.0000	0.0000	0.0000	
3425 60 789 31 05 Total	2.0000	0.0000	0.0000	0.0000	
3425 60 789 31 06 Science Promotion					
3425 60 789 31 06 31 Grants-in-Aid	0.5000	0.0000	0.0000	0.0000	
3425 60 789 31 06 Total	0.5000	0.0000	0.0000	0.0000	
3425 60 789 31 11 Sukanta Academy					
3425 60 789 31 11 31 Grants-in-Aid	0.7500	0.0000	0.0000	0.0000	
3425 60 789 31 11 Total	0.7500	0.0000	0.0000	0.0000	
3425 60 789 31 16 Tripura Space Application Centre					
3425 60 789 31 16 31 Grants-in-Aid	1.0000	0.0000	0.0000	0.0000	
3425 60 789 31 16 Total	1.0000	0.0000	0.0000	0.0000	
3425 60 789 31 21 Sub-Regional Science Centre					
3425 60 789 31 21 31 Grants-in-Aid	1.2500	0.0000	0.0000	0.0000	
3425 60 789 31 21 Total	1.2500	0.0000	0.0000	0.0000	
3425 60 789 31 Total	5.5000	0.0000	0.0000	0.0000	
3425 60 789 Total	5.5000	0.0000	0.0000	0.0000	
3425 60 Total	5.5000	0.0000	0.0000	0.0000	
3425 Total	5.5000	0.0000	0.0000	0.0000	
3435 Ecology and Environment					
3435 03 Environmental Research and Ecological Regeneration					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3435 03 789 Special Component Plan for Scheduled Caste					
3435 03 789 31 Science and Technology					
3435 03 789 31 02 Ecology Environment					
3435 03 789 31 02 31 Grants-in-Aid	1.0000	0.0000	0.0000	0.0000	
3435 03 789 31 02 Total	1.0000	0.0000	0.0000	0.0000	
3435 03 789 31 17 Climate Change Action Plan					
3435 03 789 31 17 31 Grants-in-Aid	0.5000	0.0000	0.0000	0.0000	
3435 03 789 31 17 Total	0.5000	0.0000	0.0000	0.0000	
3435 03 789 31 20 Research and Ecological Regeneration					
3435 03 789 31 20 31 Grants-in-Aid	0.5000	0.0000	0.0000	0.0000	
3435 03 789 31 20 Total	0.5000	0.0000	0.0000	0.0000	
3435 03 789 31 Total	2.0000	0.0000	0.0000	0.0000	
3435 03 789 Total	2.0000	0.0000	0.0000	0.0000	
3435 03 Total	2.0000	0.0000	0.0000	0.0000	
3435 Total	2.0000	0.0000	0.0000	0.0000	
Others	Total	7.5000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.5000	0.0000	0.0000	0.0000
	Revenue	7.5000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	186.3200	170.0000	
4059 80 789 25 22 Total	0.0000	0.0000	186.3200	170.0000	
4059 80 789 25 Total	0.0000	0.0000	186.3200	170.0000	
4059 80 789 Total	0.0000	0.0000	186.3200	170.0000	
4059 80 Total	0.0000	0.0000	186.3200	170.0000	
4059 Total	0.0000	0.0000	186.3200	170.0000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	186.3200	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	186.3200	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	186.3200	170.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 22 Bio-Technology Natural Awareness Programme (DNA Club) under TBC					
3425 60 789 31 22 31 Grants-in-Aid	14.1100	15.3000	15.3000	16.1500	
3425 60 789 31 22 Total	14.1100	15.3000	15.3000	16.1500	
3425 60 789 31 Total	14.1100	15.3000	15.3000	16.1500	
3425 60 789 Total	14.1100	15.3000	15.3000	16.1500	
3425 60 Total	14.1100	15.3000	15.3000	16.1500	
3425 Total	14.1100	15.3000	15.3000	16.1500	
Bio-Technology Natural Awareness Programme (DNA Club) under TBC	Total	14.1100	15.3000	15.3000	16.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.1100	15.3000	15.3000	16.1500
	Revenue	14.1100	15.3000	15.3000	16.1500
	Capital	0.0000	0.0000	0.0000	0.0000
College Biotech Club					
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 23 College Biotech Club					
3425 60 789 31 23 31 Grants-in-Aid	1.2750	1.4900	1.4900	2.0000	
3425 60 789 31 23 Total	1.2750	1.4900	1.4900	2.0000	
3425 60 789 31 Total	1.2750	1.4900	1.4900	2.0000	
3425 60 789 Total	1.2750	1.4900	1.4900	2.0000	
3425 60 Total	1.2750	1.4900	1.4900	2.0000	
3425 Total	1.2750	1.4900	1.4900	2.0000	
College Biotech Club	Total	1.2750	1.4900	1.4900	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2750	1.4900	1.4900	2.0000
	Revenue	1.2750	1.4900	1.4900	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Mobile Planetarium					
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3425 60 789 31 24 Mobile Planetarium					
3425 60 789 31 24 31 Grants-in-Aid	1.7000	0.0000	0.0000	0.0000	
3425 60 789 31 24 Total	1.7000	0.0000	0.0000	0.0000	
3425 60 789 31 Total	1.7000	0.0000	0.0000	0.0000	
3425 60 789 Total	1.7000	0.0000	0.0000	0.0000	
3425 60 Total	1.7000	0.0000	0.0000	0.0000	
3425 Total	1.7000	0.0000	0.0000	0.0000	
Mobile Planetarium	Total	1.7000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7000	0.0000	0.0000	0.0000
	Revenue	1.7000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Bio-Village

3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 25 Bio-Village					
3425 60 789 31 25 31 Grants-in-Aid	29.7500	34.0000	21.2500	31.0000	
3425 60 789 31 25 Total	29.7500	34.0000	21.2500	31.0000	
3425 60 789 31 Total	29.7500	34.0000	21.2500	31.0000	
3425 60 789 Total	29.7500	34.0000	21.2500	31.0000	
3425 60 Total	29.7500	34.0000	21.2500	31.0000	
3425 Total	29.7500	34.0000	21.2500	31.0000	
Bio-Village	Total	29.7500	34.0000	21.2500	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.7500	34.0000	21.2500	31.0000
	Revenue	29.7500	34.0000	21.2500	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sukanta Academy & Sub-Centre

3425 Other Scientific Research				
3425 60 Others				
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 26 Sukanta Academy & Sub-Centre				
3425 60 789 31 26 31 Grants-in-Aid	0.0000	0.0000	4.1800	54.4000
3425 60 789 31 26 Total	0.0000	0.0000	4.1800	54.4000
3425 60 789 31 Total	0.0000	0.0000	4.1800	54.4000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3425 60 789 Total	0.0000	0.0000	4.1800	54.4000	
3425 60 Total	0.0000	0.0000	4.1800	54.4000	
3425 Total	0.0000	0.0000	4.1800	54.4000	
Sukanta Academy & Sub-Centre	Total	0.0000	0.0000	4.1800	54.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.1800	54.4000
	Revenue	0.0000	0.0000	4.1800	54.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Vigyan Gram</u>					
5425	<i>Capital Outlay on other Scientific and Environmental Research</i>				
5425 00					
5425 00 789	Special Component Plan for Scheduled Caste				
5425 00 789 89	C.S.Scheme-IV				
5425 00 789 89 52	Vigyan Gram under CSS				
5425 00 789 89 52 57	Grants for Creation of Capital Assets	0.0000	17.0000	0.0000	0.0000
5425 00 789 89 52	Total	0.0000	17.0000	0.0000	0.0000
5425 00 789 89	Total	0.0000	17.0000	0.0000	0.0000
5425 00 789	Total	0.0000	17.0000	0.0000	0.0000
5425 00	Total	0.0000	17.0000	0.0000	0.0000
5425	Total	0.0000	17.0000	0.0000	0.0000
CSS - Vigyan Gram	Total	0.0000	17.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	17.0000	0.0000	0.0000
<u>Up-gradation of Tripura Space Application Centre</u>					
3425	<i>Other Scientific Research</i>				
3425 60	Others				
3425 60 789	Special Component Plan for Scheduled Caste				
3425 60 789 31	Science and Technology				
3425 60 789 31 27	Up-gradation of Tripura Space Application Centre				
3425 60 789 31 27 31	Grants-in-Aid	0.0000	0.0000	17.0000	17.0000
3425 60 789 31 27 50	Other charges	0.0000	17.0000	0.0000	0.0000
3425 60 789 31 27	Total	0.0000	17.0000	17.0000	17.0000
3425 60 789 31	Total	0.0000	17.0000	17.0000	17.0000
3425 60 789	Total	0.0000	17.0000	17.0000	17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3425 60 Total	0.0000	17.0000	17.0000	17.0000	
3425 Total	0.0000	17.0000	17.0000	17.0000	
Up-gradation of Tripura Space Application Centre	Total	0.0000	17.0000	17.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	17.0000	17.0000
	Revenue	0.0000	17.0000	17.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mobile Science Exhibition Van</u>					
5425	Capital Outlay on other Scientific and Environmental Research				
5425 00					
5425 00 789	Special Component Plan for Scheduled Caste				
5425 00 789 31	Science and Technology				
5425 00 789 31 28	Mobile Science Exhibition Van				
5425 00 789 31 28 51	Motor Vehicles	0.0000	20.4000	20.4000	0.0000
5425 00 789 31 28	Total	0.0000	20.4000	20.4000	0.0000
5425 00 789 31	Total	0.0000	20.4000	20.4000	0.0000
5425 00 789	Total	0.0000	20.4000	20.4000	0.0000
5425 00	Total	0.0000	20.4000	20.4000	0.0000
5425	Total	0.0000	20.4000	20.4000	0.0000
Mobile Science Exhibition Van	Total	0.0000	20.4000	20.4000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.4000	20.4000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	20.4000	20.4000	0.0000
<u>Vigyan Gram</u>					
3425	Other Scientific Research				
3425 60	Others				
3425 60 789	Special Component Plan for Scheduled Caste				
3425 60 789 31	Science and Technology				
3425 60 789 31 29	Vigyan Gram				
3425 60 789 31 29 31	Grants-in-Aid	0.0000	0.0000	0.0000	17.0000
3425 60 789 31 29	Total	0.0000	0.0000	0.0000	17.0000
3425 60 789 31	Total	0.0000	0.0000	0.0000	17.0000
3425 60 789	Total	0.0000	0.0000	0.0000	17.0000
3425 60	Total	0.0000	0.0000	0.0000	17.0000
3425	Total	0.0000	0.0000	0.0000	17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Vigyan Gram	Total	0.0000	0.0000	0.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>GIS & Remote Sensing</u>					
3425	Other Scientific Research				
3425 60	Others				
3425 60 789	Special Component Plan for Scheduled Caste				
3425 60 789 31	Science and Technology				
3425 60 789 31 16	Tripura Space Application Centre				
3425 60 789 31 16 31	Grants-in-Aid	0.0000	0.0000	0.0000	52.7000
3425 60 789 31 16	Total	0.0000	0.0000	0.0000	52.7000
3425 60 789 31	Total	0.0000	0.0000	0.0000	52.7000
3425 60 789	Total	0.0000	0.0000	0.0000	52.7000
3425 60	Total	0.0000	0.0000	0.0000	52.7000
3425	Total	0.0000	0.0000	0.0000	52.7000
GIS & Remote Sensing	Total	0.0000	0.0000	0.0000	52.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	52.7000
	Revenue	0.0000	0.0000	0.0000	52.7000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 33		99.3850	184.6600	345.5800	451.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.3850	184.6600	345.5800	451.2000
	Revenue	99.3850	147.2600	138.8600	281.2000
	Capital	0.0000	37.4000	206.7200	170.0000

Planning & Co-ordination

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
34 Planning & Co-ordination					
<u>BEUP</u>					
3451 Secretariat-Economic Services					
3451 00					
3451 00 789 Special Component Plan for Scheduled Caste					
3451 00 789 99 Others					
3451 00 789 99 27 M.L.A. Local Area Development Programme					
3451 00 789 99 27 31 Grants-in-Aid	537.2721	765.0000	765.0000	765.0000	
3451 00 789 99 27 Total	537.2721	765.0000	765.0000	765.0000	
3451 00 789 99 Total	537.2721	765.0000	765.0000	765.0000	
3451 00 789 Total	537.2721	765.0000	765.0000	765.0000	
3451 00 Total	537.2721	765.0000	765.0000	765.0000	
3451 Total	537.2721	765.0000	765.0000	765.0000	
BEUP	Total	537.2721	765.0000	765.0000	765.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	537.2721	765.0000	765.0000	765.0000
	Revenue	537.2721	765.0000	765.0000	765.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Viksit Tripura 2047</u>					
3475 Other General Economic Services					
3475 00					
3475 00 789 Special Component Plan for Scheduled Caste					
3475 00 789 99 Others					
3475 00 789 99 82 Viksit Tripura 2047					
3475 00 789 99 82 30 Other Contractual Services	0.0000	0.0000	34.0000	34.0000	
3475 00 789 99 82 Total	0.0000	0.0000	34.0000	34.0000	
3475 00 789 99 Total	0.0000	0.0000	34.0000	34.0000	
3475 00 789 Total	0.0000	0.0000	34.0000	34.0000	
3475 00 Total	0.0000	0.0000	34.0000	34.0000	
3475 Total	0.0000	0.0000	34.0000	34.0000	
Viksit Tripura 2047	Total	0.0000	0.0000	34.0000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	34.0000	34.0000
	Revenue	0.0000	0.0000	34.0000	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total of 34	537.2721	765.0000	799.0000	799.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	537.2721	765.0000	799.0000	799.0000
Revenue	537.2721	765.0000	799.0000	799.0000
Capital	0.0000	0.0000	0.0000	0.0000

Urban Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
35 Urban Development				
<u>State Share</u>				
2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 70 State Share				
2217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 789 70 86 31 Grants-in-Aid	0.0000	17.0000	0.0000	0.0000
2217 03 789 70 86 Total	0.0000	17.0000	0.0000	0.0000
2217 03 789 70 Total	0.0000	17.0000	0.0000	0.0000
2217 03 789 Total	0.0000	17.0000	0.0000	0.0000
2217 03 Total	0.0000	17.0000	0.0000	0.0000
2217 Total	0.0000	17.0000	0.0000	0.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 70 State Share				
4217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 789 70 86 57 Grants for Creation of Capital Assets	3.4800	85.0000	0.0000	0.0000
4217 03 789 70 86 Total	3.4800	85.0000	0.0000	0.0000
4217 03 789 70 Total	3.4800	85.0000	0.0000	0.0000
4217 03 789 Total	3.4800	85.0000	0.0000	0.0000
4217 03 Total	3.4800	85.0000	0.0000	0.0000
4217 60 Other Urban Development Schemes				
4217 60 789 Special Component Plan for Scheduled Caste				
4217 60 789 70 State Share				
4217 60 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 60 789 70 86 57 Grants for Creation of Capital Assets	18.2800	68.0000	102.0000	102.0000
4217 60 789 70 86 Total	18.2800	68.0000	102.0000	102.0000
4217 60 789 70 Total	18.2800	68.0000	102.0000	102.0000
4217 60 789 Total	18.2800	68.0000	102.0000	102.0000
4217 60 Total	18.2800	68.0000	102.0000	102.0000
4217 Total	21.7600	153.0000	102.0000	102.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share	Total	21.7600	170.0000	102.0000	102.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.7600	170.0000	102.0000	102.0000
	Revenue	0.0000	17.0000	0.0000	0.0000
	Capital	21.7600	153.0000	102.0000	102.0000

CSS - NLCPR

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 91 Central Assistance

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

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

2217 03 789 91 09 **Total** 0.0000 0.1700 0.0000 0.00002217 03 789 91 **Total** 0.0000 0.1700 0.0000 0.00002217 03 789 **Total** 0.0000 0.1700 0.0000 0.00002217 03 **Total** 0.0000 0.1700 0.0000 0.00002217 **Total** 0.0000 0.1700 0.0000 0.0000**CSS - NLCPR** **Total** 0.0000 0.1700 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.1700 0.0000 0.0000

Revenue 0.0000 0.1700 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 60 789 Special Component Plan for Scheduled Caste

4217 60 789 91 Central Assistance

4217 60 789 91 10 ACA for Externally Aided Projects (EAPs)

4217 60 789 91 10 57 Grants for Creation of Capital Assets 331.2800 3400.0000 3060.0000 5100.0000

4217 60 789 91 10 **Total** 331.2800 3400.0000 3060.0000 5100.00004217 60 789 91 **Total** 331.2800 3400.0000 3060.0000 5100.00004217 60 789 **Total** 331.2800 3400.0000 3060.0000 5100.00004217 60 **Total** 331.2800 3400.0000 3060.0000 5100.00004217 **Total** 331.2800 3400.0000 3060.0000 5100.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - EAP	Total	331.2800	3400.0000	3060.0000	5100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	331.2800	3400.0000	3060.0000	5100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	331.2800	3400.0000	3060.0000	5100.0000
<u>CSS - Rajiv Awash Yojana</u>					
2217	Urban Development				
2217 01	State Capital Development				
2217 01 789	Special Component Plan for Scheduled Caste				
2217 01 789 91	Central Assistance				
2217 01 789 91 50	Rajiv Awash Yojana (MOHPUA)				
2217 01 789 91 50 31	Grants-in-Aid	0.0000	238.0000	0.0000	0.0000
2217 01 789 91 50	Total	0.0000	238.0000	0.0000	0.0000
2217 01 789 91	Total	0.0000	238.0000	0.0000	0.0000
2217 01 789	Total	0.0000	238.0000	0.0000	0.0000
2217 01	Total	0.0000	238.0000	0.0000	0.0000
2217	Total	0.0000	238.0000	0.0000	0.0000
CSS - Rajiv Awash Yojana	Total	0.0000	238.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	238.0000	0.0000	0.0000
	Revenue	0.0000	238.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Urban Livelihood Mission</u>					
2217	Urban Development				
2217 01	State Capital Development				
2217 01 789	Special Component Plan for Scheduled Caste				
2217 01 789 91	Central Assistance				
2217 01 789 91 49	National Urban Livelihood Mission				
2217 01 789 91 49 31	Grants-in-Aid	129.2000	306.0000	306.0000	255.0000
2217 01 789 91 49	Total	129.2000	306.0000	306.0000	255.0000
2217 01 789 91	Total	129.2000	306.0000	306.0000	255.0000
2217 01 789	Total	129.2000	306.0000	306.0000	255.0000
2217 01	Total	129.2000	306.0000	306.0000	255.0000
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 91	Central Assistance				
2217 03 789 91 49	National Urban Livelihood Mission				
2217 03 789 91 49 31	Grants-in-Aid	0.0000	0.0000	119.0000	68.0000
2217 03 789 91 49	Total	0.0000	0.0000	119.0000	68.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2217 03 789 91 Total	0.0000	0.0000	119.0000	68.0000	
2217 03 789 Total	0.0000	0.0000	119.0000	68.0000	
2217 03 Total	0.0000	0.0000	119.0000	68.0000	
2217 05 Other Urban Development Schemes					
2217 05 789 Special Component Plan for Scheduled Caste					
2217 05 789 91 Central Assistance					
2217 05 789 91 49 National Urban Livelihood Mission					
2217 05 789 91 49 31 Grants-in-Aid	34.0000	34.0000	17.0000	17.0000	
2217 05 789 91 49 Total	34.0000	34.0000	17.0000	17.0000	
2217 05 789 91 Total	34.0000	34.0000	17.0000	17.0000	
2217 05 789 Total	34.0000	34.0000	17.0000	17.0000	
2217 05 Total	34.0000	34.0000	17.0000	17.0000	
2217 Total	163.2000	340.0000	442.0000	340.0000	
CSS - National Urban Livelihood Mission	Total	163.2000	340.0000	442.0000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	163.2000	340.0000	442.0000	340.0000
	Revenue	163.2000	340.0000	442.0000	340.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Urban Employment Programme</u>					
2217 Urban Development					
2217 01 State Capital Development					
2217 01 789 Special Component Plan for Scheduled Caste					
2217 01 789 32 Urban Development					
2217 01 789 32 17 State Urban Employment Programme					
2217 01 789 32 17 31 Grants-in-Aid	170.0000	0.0000	0.0000	0.0000	
2217 01 789 32 17 Total	170.0000	0.0000	0.0000	0.0000	
2217 01 789 32 Total	170.0000	0.0000	0.0000	0.0000	
2217 01 789 Total	170.0000	0.0000	0.0000	0.0000	
2217 01 Total	170.0000	0.0000	0.0000	0.0000	
2217 Total	170.0000	0.0000	0.0000	0.0000	
State Urban Employment Programme	Total	170.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	170.0000	0.0000	0.0000	0.0000
	Revenue	170.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>					
2217 Urban Development					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217 01 State Capital Development				
2217 01 789 Special Component Plan for Scheduled Caste				
2217 01 789 90 State Share for Central Assistance				
2217 01 789 90 49 State Share of National Urban Livelihood Mission				
2217 01 789 90 49 31 Grants-in-Aid	14.3600	34.0000	25.5000	17.0000
2217 01 789 90 49 Total	14.3600	34.0000	25.5000	17.0000
2217 01 789 90 Total	14.3600	34.0000	25.5000	17.0000
2217 01 789 Total	14.3600	34.0000	25.5000	17.0000
2217 01 Total	14.3600	34.0000	25.5000	17.0000
2217 03 Integrated Development of Small and Medium Towns				
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 90 State Share for Central Assistance				
2217 03 789 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 789 90 12 31 Grants-in-Aid	1.7000	5.9500	8.5000	5.1000
2217 03 789 90 12 Total	1.7000	5.9500	8.5000	5.1000
2217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 789 90 80 31 Grants-in-Aid	0.2500	8.5000	8.5000	5.1000
2217 03 789 90 80 Total	0.2500	8.5000	8.5000	5.1000
2217 03 789 90 Total	1.9500	14.4500	17.0000	10.2000
2217 03 789 Total	1.9500	14.4500	17.0000	10.2000
2217 03 Total	1.9500	14.4500	17.0000	10.2000
2217 05 Other Urban Development Schemes				
2217 05 789 Special Component Plan for Scheduled Caste				
2217 05 789 70 State Share				
2217 05 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 05 789 70 86 31 Grants-in-Aid	0.0000	0.0000	0.0000	8.5000
2217 05 789 70 86 Total	0.0000	0.0000	0.0000	8.5000
2217 05 789 70 Total	0.0000	0.0000	0.0000	8.5000
2217 05 789 90 State Share for Central Assistance				
2217 05 789 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 05 789 90 12 31 Grants-in-Aid	1.7000	5.9500	8.5000	5.1000
2217 05 789 90 12 Total	1.7000	5.9500	8.5000	5.1000
2217 05 789 90 49 State Share of National Urban Livelihood Mission				
2217 05 789 90 49 31 Grants-in-Aid	3.7800	3.9100	8.5000	1.7000
2217 05 789 90 49 Total	3.7800	3.9100	8.5000	1.7000
2217 05 789 90 Total	5.4800	9.8600	17.0000	6.8000
2217 05 789 Total	5.4800	9.8600	17.0000	15.3000
2217 05 Total	5.4800	9.8600	17.0000	15.3000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217 80 General				
2217 80 789 Special Component Plan for Scheduled Caste				
2217 80 789 90 State Share for Central Assistance				
2217 80 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 789 90 80 31 Grants-in-Aid	1.2600	8.5000	9.3500	5.1000
2217 80 789 90 80 Total	1.2600	8.5000	9.3500	5.1000
2217 80 789 90 Total	1.2600	8.5000	9.3500	5.1000
2217 80 789 Total	1.2600	8.5000	9.3500	5.1000
2217 80 Total	1.2600	8.5000	9.3500	5.1000
2217 Total	23.0500	66.8100	68.8500	47.6000
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 22 Special Assistance for Capital Investment				
4059 80 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	31.3200	17.0000
4059 80 789 25 22 Total	0.0000	0.0000	31.3200	17.0000
4059 80 789 25 Total	0.0000	0.0000	31.3200	17.0000
4059 80 789 Total	0.0000	0.0000	31.3200	17.0000
4059 80 Total	0.0000	0.0000	31.3200	17.0000
4059 Total	0.0000	0.0000	31.3200	17.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 50 State Share of CSS				
4217 03 789 50 21 State Share of CSS from Special Assistance for Capital Investment				
4217 03 789 50 21 57 Grants for Creation of Capital Assets	0.0000	0.0000	114.3400	17.0000
4217 03 789 50 21 Total	0.0000	0.0000	114.3400	17.0000
4217 03 789 50 Total	0.0000	0.0000	114.3400	17.0000
4217 03 789 90 State Share for Central Assistance				
4217 03 789 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 789 90 12 57 Grants for Creation of Capital Assets	5.1000	34.0000	25.5000	17.0000
4217 03 789 90 12 Total	5.1000	34.0000	25.5000	17.0000
4217 03 789 90 49 State Share of National Urban Livelihood Mission				
4217 03 789 90 49 57 Grants for Creation of Capital Assets	0.0000	0.0000	8.4000	0.0000
4217 03 789 90 49 Total	0.0000	0.0000	8.4000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban					
4217 03 789 90 80 57 Grants for Creation of Capital Assets	182.0700	255.0000	93.8000	93.5000	
4217 03 789 90 80 Total	182.0700	255.0000	93.8000	93.5000	
4217 03 789 90 Total	187.1700	289.0000	127.7000	110.5000	
4217 03 789 Total	187.1700	289.0000	242.0400	127.5000	
4217 03 Total	187.1700	289.0000	242.0400	127.5000	
4217 04 Slum Area Improvement					
4217 04 789 Special Component Plan for Scheduled Caste					
4217 04 789 90 State Share for Central Assistance					
4217 04 789 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4217 04 789 90 12 57 Grants for Creation of Capital Assets	0.0000	17.0000	17.0000	6.8000	
4217 04 789 90 12 Total	0.0000	17.0000	17.0000	6.8000	
4217 04 789 90 Total	0.0000	17.0000	17.0000	6.8000	
4217 04 789 Total	0.0000	17.0000	17.0000	6.8000	
4217 04 Total	0.0000	17.0000	17.0000	6.8000	
4217 60 Other Urban Development Schemes					
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 90 State Share for Central Assistance					
4217 60 789 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4217 60 789 90 12 57 Grants for Creation of Capital Assets	0.0000	6.2900	17.0000	5.1000	
4217 60 789 90 12 Total	0.0000	6.2900	17.0000	5.1000	
4217 60 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban					
4217 60 789 90 80 57 Grants for Creation of Capital Assets	277.1000	164.9000	0.0000	153.0000	
4217 60 789 90 80 Total	277.1000	164.9000	0.0000	153.0000	
4217 60 789 90 Total	277.1000	171.1900	17.0000	158.1000	
4217 60 789 Total	277.1000	171.1900	17.0000	158.1000	
4217 60 Total	277.1000	171.1900	17.0000	158.1000	
4217 Total	464.2700	477.1900	276.0400	292.4000	
State Share / Contribution of CSS	Total	487.3200	544.0000	376.2100	357.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	487.3200	544.0000	376.2100	357.0000
	Revenue	23.0500	66.8100	68.8500	47.6000
	Capital	464.2700	477.1900	307.3600	309.4000

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

2217 Urban Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217 03 Integrated Development of Small and Medium Towns				
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 91 Central Assistance				
2217 03 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 789 91 12 31 Grants-in-Aid	6.9700	25.5000	8.5000	51.0000
2217 03 789 91 12 Total	6.9700	25.5000	8.5000	51.0000
2217 03 789 91 Total	6.9700	25.5000	8.5000	51.0000
2217 03 789 Total	6.9700	25.5000	8.5000	51.0000
2217 03 Total	6.9700	25.5000	8.5000	51.0000
2217 05 Other Urban Development Schemes				
2217 05 789 Special Component Plan for Scheduled Caste				
2217 05 789 91 Central Assistance				
2217 05 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 05 789 91 12 31 Grants-in-Aid	27.5400	51.0000	11.9000	51.0000
2217 05 789 91 12 Total	27.5400	51.0000	11.9000	51.0000
2217 05 789 91 Total	27.5400	51.0000	11.9000	51.0000
2217 05 789 Total	27.5400	51.0000	11.9000	51.0000
2217 05 Total	27.5400	51.0000	11.9000	51.0000
2217 Total	34.5100	76.5000	20.4000	102.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 91 Central Assistance				
4217 03 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 789 91 12 57 Grants for Creation of Capital Assets	119.0000	119.0000	68.0000	119.0000
4217 03 789 91 12 Total	119.0000	119.0000	68.0000	119.0000
4217 03 789 91 Total	119.0000	119.0000	68.0000	119.0000
4217 03 789 Total	119.0000	119.0000	68.0000	119.0000
4217 03 Total	119.0000	119.0000	68.0000	119.0000
4217 04 Slum Area Improvement				
4217 04 789 Special Component Plan for Scheduled Caste				
4217 04 789 91 Central Assistance				
4217 04 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 04 789 91 12 57 Grants for Creation of Capital Assets	0.0000	119.0000	34.0000	119.0000
4217 04 789 91 12 Total	0.0000	119.0000	34.0000	119.0000
4217 04 789 91 Total	0.0000	119.0000	34.0000	119.0000
4217 04 789 Total	0.0000	119.0000	34.0000	119.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4217 04 Total	0.0000	119.0000	34.0000	119.0000	
4217 60 Other Urban Development Schemes					
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 91 Central Assistance					
4217 60 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4217 60 789 91 12 57 Grants for Creation of Capital Assets	0.0000	25.5000	0.0000	51.0000	
4217 60 789 91 12 Total	0.0000	25.5000	0.0000	51.0000	
4217 60 789 91 Total	0.0000	25.5000	0.0000	51.0000	
4217 60 789 Total	0.0000	25.5000	0.0000	51.0000	
4217 60 Total	0.0000	25.5000	0.0000	51.0000	
4217 Total	119.0000	263.5000	102.0000	289.0000	
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	153.5100	340.0000	122.4000	391.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	153.5100	340.0000	122.4000	391.0000
	Revenue	34.5100	76.5000	20.4000	102.0000
	Capital	119.0000	263.5000	102.0000	289.0000
<u>Procurement of Vehicle</u>					
4217 Capital Outlay on Urban Development					
4217 60 Other Urban Development Schemes					
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 32 Urban Development					
4217 60 789 32 09 Urban Development Works					
4217 60 789 32 09 51 Motor Vehicles	0.0000	0.0000	0.0000	5.1000	
4217 60 789 32 09 Total	0.0000	0.0000	0.0000	5.1000	
4217 60 789 32 Total	0.0000	0.0000	0.0000	5.1000	
4217 60 789 Total	0.0000	0.0000	0.0000	5.1000	
4217 60 Total	0.0000	0.0000	0.0000	5.1000	
4217 Total	0.0000	0.0000	0.0000	5.1000	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	5.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5.1000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	5.1000
<u>CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)</u>					
2217 Urban Development					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 789 Special Component Plan for Scheduled Caste					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217 03 789 89 C.S.Scheme-IV				
2217 03 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 03 789 89 34 31 Grants-in-Aid	0.0000	170.0000	0.0000	17.0000
2217 03 789 89 34 Total	0.0000	170.0000	0.0000	17.0000
2217 03 789 89 Total	0.0000	170.0000	0.0000	17.0000
2217 03 789 Total	0.0000	170.0000	0.0000	17.0000
2217 03 Total	0.0000	170.0000	0.0000	17.0000
2217 80 General				
2217 80 789 Special Component Plan for Scheduled Caste				
2217 80 789 89 C.S.Scheme-IV				
2217 80 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 80 789 89 34 31 Grants-in-Aid	42.0600	0.0000	42.0000	85.0000
2217 80 789 89 34 Total	42.0600	0.0000	42.0000	85.0000
2217 80 789 89 Total	42.0600	0.0000	42.0000	85.0000
2217 80 789 Total	42.0600	0.0000	42.0000	85.0000
2217 80 Total	42.0600	0.0000	42.0000	85.0000
2217 Total	42.0600	170.0000	42.0000	102.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 89 C.S.Scheme-IV				
4217 03 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
4217 03 789 89 34 57 Grants for Creation of Capital Assets	0.0000	850.0000	213.0000	0.0000
4217 03 789 89 34 Total	0.0000	850.0000	213.0000	0.0000
4217 03 789 89 Total	0.0000	850.0000	213.0000	0.0000
4217 03 789 Total	0.0000	850.0000	213.0000	0.0000
4217 03 Total	0.0000	850.0000	213.0000	0.0000
4217 60 Other Urban Development Schemes				
4217 60 789 Special Component Plan for Scheduled Caste				
4217 60 789 89 C.S.Scheme-IV				
4217 60 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
4217 60 789 89 34 57 Grants for Creation of Capital Assets	249.4600	850.0000	1020.0000	1003.0000
4217 60 789 89 34 Total	249.4600	850.0000	1020.0000	1003.0000
4217 60 789 89 Total	249.4600	850.0000	1020.0000	1003.0000
4217 60 789 Total	249.4600	850.0000	1020.0000	1003.0000
4217 60 Total	249.4600	850.0000	1020.0000	1003.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4217 Total	249.4600	1700.0000	1233.0000	1003.0000	
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Total	291.5200	1870.0000	1275.0000	1105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	291.5200	1870.0000	1275.0000	1105.0000
	Revenue	42.0600	170.0000	42.0000	102.0000
	Capital	249.4600	1700.0000	1233.0000	1003.0000
<u>CSS - Smart Cities Mission (SCM)</u>					
2217 <i>Urban Development</i>					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 89 C.S.Scheme-IV					
2217 03 789 89 35 Smart Cities Mission (SCM)					
2217 03 789 89 35 31 Grants-in-Aid	31.8800	29.7500	0.0000	0.0000	
2217 03 789 89 35 Total	31.8800	29.7500	0.0000	0.0000	
2217 03 789 89 Total	31.8800	29.7500	0.0000	0.0000	
2217 03 789 Total	31.8800	29.7500	0.0000	0.0000	
2217 03 Total	31.8800	29.7500	0.0000	0.0000	
2217 Total	31.8800	29.7500	0.0000	0.0000	
4217 <i>Capital Outlay on Urban Development</i>					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 789 Special Component Plan for Scheduled Caste					
4217 03 789 89 C.S.Scheme-IV					
4217 03 789 89 35 Smart Cities Mission (SCM)					
4217 03 789 89 35 57 Grants for Creation of Capital Assets	592.7800	0.0000	0.0000	0.0000	
4217 03 789 89 35 Total	592.7800	0.0000	0.0000	0.0000	
4217 03 789 89 Total	592.7800	0.0000	0.0000	0.0000	
4217 03 789 Total	592.7800	0.0000	0.0000	0.0000	
4217 03 Total	592.7800	0.0000	0.0000	0.0000	
4217 Total	592.7800	0.0000	0.0000	0.0000	
CSS - Smart Cities Mission (SCM)	Total	624.6600	29.7500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	624.6600	29.7500	0.0000	0.0000
	Revenue	31.8800	29.7500	0.0000	0.0000
	Capital	592.7800	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Awas Yojana (PMAY)</u>					
2217 <i>Urban Development</i>					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2217 03 789 91 Central Assistance					
2217 03 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
2217 03 789 91 80 31 Grants-in-Aid	2.6400	255.0000	6.0000	255.0000	
2217 03 789 91 80 Total	2.6400	255.0000	6.0000	255.0000	
2217 03 789 91 Total	2.6400	255.0000	6.0000	255.0000	
2217 03 789 Total	2.6400	255.0000	6.0000	255.0000	
2217 03 Total	2.6400	255.0000	6.0000	255.0000	
2217 80 General					
2217 80 789 Special Component Plan for Scheduled Caste					
2217 80 789 91 Central Assistance					
2217 80 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
2217 80 789 91 80 31 Grants-in-Aid	30.4400	255.0000	28.0000	255.0000	
2217 80 789 91 80 Total	30.4400	255.0000	28.0000	255.0000	
2217 80 789 91 Total	30.4400	255.0000	28.0000	255.0000	
2217 80 789 Total	30.4400	255.0000	28.0000	255.0000	
2217 80 Total	30.4400	255.0000	28.0000	255.0000	
2217 Total	33.0800	510.0000	34.0000	510.0000	
4217 Capital Outlay on Urban Development					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 789 Special Component Plan for Scheduled Caste					
4217 03 789 91 Central Assistance					
4217 03 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
4217 03 789 91 80 57 Grants for Creation of Capital Assets	1638.5000	2040.0000	966.0000	2040.0000	
4217 03 789 91 80 Total	1638.5000	2040.0000	966.0000	2040.0000	
4217 03 789 91 Total	1638.5000	2040.0000	966.0000	2040.0000	
4217 03 789 Total	1638.5000	2040.0000	966.0000	2040.0000	
4217 03 Total	1638.5000	2040.0000	966.0000	2040.0000	
4217 Total	1638.5000	2040.0000	966.0000	2040.0000	
CSS - Pradhan Mantri Awas Yojana (PMAY)	Total	1671.5800	2550.0000	1000.0000	2550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1671.5800	2550.0000	1000.0000	2550.0000
	Revenue	33.0800	510.0000	34.0000	510.0000
	Capital	1638.5000	2040.0000	966.0000	2040.0000

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

2217 Urban Development				
2217 80 General				
2217 80 789 Special Component Plan for Scheduled Caste				
2217 80 789 05 Establishment				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2217 80 789 05 69 Urban Development					
2217 80 789 05 69 31 Grants-in-Aid	27.9300	85.0000	153.0000	340.0000	
2217 80 789 05 69 Total	27.9300	85.0000	153.0000	340.0000	
2217 80 789 05 Total	27.9300	85.0000	153.0000	340.0000	
2217 80 789 Total	27.9300	85.0000	153.0000	340.0000	
2217 80 Total	27.9300	85.0000	153.0000	340.0000	
2217 Total	27.9300	85.0000	153.0000	340.0000	
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat	Total	27.9300	85.0000	153.0000	340.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	27.9300	85.0000	153.0000	340.0000	
Revenue	27.9300	85.0000	153.0000	340.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

Mukhyamantri Swanirbhar Yojana for Urban Areas

2217 Urban Development					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 32 Urban Development					
2217 03 789 32 25 Mukhyamantri Swanirbhar Yojana for Urban Areas					
2217 03 789 32 25 31 Grants-in-Aid	17.0000	17.0000	0.0000	0.0000	
2217 03 789 32 25 Total	17.0000	17.0000	0.0000	0.0000	
2217 03 789 32 Total	17.0000	17.0000	0.0000	0.0000	
2217 03 789 Total	17.0000	17.0000	0.0000	0.0000	
2217 03 Total	17.0000	17.0000	0.0000	0.0000	
2217 Total	17.0000	17.0000	0.0000	0.0000	
Mukhyamantri Swanirbhar Yojana for Urban Areas	Total	17.0000	17.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	17.0000	17.0000	0.0000	0.0000	
Revenue	17.0000	17.0000	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 01 789 Special Component Plan for Scheduled Caste				
4217 01 789 25 Public Works				
4217 01 789 25 22 Special Assistance for Capital Investment				
4217 01 789 25 22 57 Grants for Creation of Capital Assets	1842.9600	510.0000	4998.0000	1190.0000
4217 01 789 25 22 Total	1842.9600	510.0000	4998.0000	1190.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4217 01 789 25 Total	1842.9600	510.0000	4998.0000	1190.0000	
4217 01 789 Total	1842.9600	510.0000	4998.0000	1190.0000	
4217 01 Total	1842.9600	510.0000	4998.0000	1190.0000	
4217 Total	1842.9600	510.0000	4998.0000	1190.0000	
Special Assistance for Capital Investment	Total	1842.9600	510.0000	4998.0000	1190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1842.9600	510.0000	4998.0000	1190.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1842.9600	510.0000	4998.0000	1190.0000

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

2217 Urban Development

2217 05 Other Urban Development Schemes

2217 05 789 Special Component Plan for Scheduled Caste

2217 05 789 87 C.S. Scheme - II

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

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

2217 05 789 87 35 **Total** 433.5000 357.0000 127.5000 192.10002217 05 789 87 **Total** 433.5000 357.0000 127.5000 192.10002217 05 789 **Total** 433.5000 357.0000 127.5000 192.10002217 05 **Total** 433.5000 357.0000 127.5000 192.10002217 **Total** 433.5000 357.0000 127.5000 192.1000

CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission	Total	433.5000	357.0000	127.5000	192.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	433.5000	357.0000	127.5000	192.1000
	Revenue	433.5000	357.0000	127.5000	192.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Preparation of DPR for Various Projects

4217 Capital Outlay on Urban Development

4217 60 Other Urban Development Schemes

4217 60 789 Special Component Plan for Scheduled Caste

4217 60 789 32 Urban Development

4217 60 789 32 09 Urban Development Works

4217 60 789 32 09 57 Grants for Creation of
Capital Assets 0.0000 85.0000 85.0000 85.00004217 60 789 32 09 **Total** 0.0000 85.0000 85.0000 85.00004217 60 789 32 **Total** 0.0000 85.0000 85.0000 85.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4217 60 789 Total	0.0000	85.0000	85.0000	85.0000	
4217 60 Total	0.0000	85.0000	85.0000	85.0000	
4217 Total	0.0000	85.0000	85.0000	85.0000	
Preparation of DPR for Various Projects	Total	0.0000	85.0000	85.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	85.0000	85.0000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	85.0000	85.0000	85.0000

Light House Project under PMAY

2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 91	Central Assistance				
2217 05 789 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 05 789 91 80 31	Grants-in-Aid	0.0000	0.1700	0.0000	0.0000
2217 05 789 91 80	Total	0.0000	0.1700	0.0000	0.0000
2217 05 789 91	Total	0.0000	0.1700	0.0000	0.0000
2217 05 789	Total	0.0000	0.1700	0.0000	0.0000
2217 05	Total	0.0000	0.1700	0.0000	0.0000
2217	Total	0.0000	0.1700	0.0000	0.0000
Light House Project under PMAY	Total	0.0000	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.0000
	Revenue	0.0000	0.1700	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 25	Public Works				
4217 03 789 25 21	Special Assistance - Capital				
4217 03 789 25 21 57	Grants for Creation of Capital Assets	160.4800	170.0000	85.0000	17.0000
4217 03 789 25 21	Total	160.4800	170.0000	85.0000	17.0000
4217 03 789 25	Total	160.4800	170.0000	85.0000	17.0000
4217 03 789	Total	160.4800	170.0000	85.0000	17.0000
4217 03	Total	160.4800	170.0000	85.0000	17.0000
4217	Total	160.4800	170.0000	85.0000	17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance-Capital	Total	160.4800	170.0000	85.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	160.4800	170.0000	85.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	160.4800	170.0000	85.0000	17.0000

Major Works for ULBs

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

4217 03 789 Special Component Plan for Scheduled Caste

4217 03 789 98 Administration

4217 03 789 98 35 Urban Development

4217 03 789 98 35 57 Grants for Creation of Capital Assets 124.7600 170.0000 170.0000 255.0000

4217 03 789 98 35 **Total** 124.7600 170.0000 170.0000 255.00004217 03 789 98 **Total** 124.7600 170.0000 170.0000 255.00004217 03 789 **Total** 124.7600 170.0000 170.0000 255.00004217 03 **Total** 124.7600 170.0000 170.0000 255.00004217 **Total** 124.7600 170.0000 170.0000 255.0000

Major Works for ULBs	Total	124.7600	170.0000	170.0000	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	124.7600	170.0000	170.0000	255.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	124.7600	170.0000	170.0000	255.0000

Subarna Jayanti Tripura Nirman Yojana

4217 Capital Outlay on Urban Development

4217 01 State Capital Development

4217 01 789 Special Component Plan for Scheduled Caste

4217 01 789 99 Others

4217 01 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4217 01 789 99 81 57 Grants for Creation of Capital Assets 5.1000 85.0000 117.9800 0.0000

4217 01 789 99 81 **Total** 5.1000 85.0000 117.9800 0.00004217 01 789 99 **Total** 5.1000 85.0000 117.9800 0.00004217 01 789 **Total** 5.1000 85.0000 117.9800 0.00004217 01 **Total** 5.1000 85.0000 117.9800 0.00004217 **Total** 5.1000 85.0000 117.9800 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subarna Jayanti Tripura Nirman Yojana	Total	5.1000	85.0000	117.9800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.1000	85.0000	117.9800	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.1000	85.0000	117.9800	0.0000

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

4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 789	Special Component Plan for Scheduled Caste				
4217 60 789 32	Urban Development				
4217 60 789 32 16	Sewerage Project				
4217 60 789 32 16 57	Grants for Creation of Capital Assets	850.0000	3256.8600	3256.8600	0.0000
4217 60 789 32 16	Total	850.0000	3256.8600	3256.8600	0.0000
4217 60 789 32	Total	850.0000	3256.8600	3256.8600	0.0000
4217 60 789	Total	850.0000	3256.8600	3256.8600	0.0000
4217 60	Total	850.0000	3256.8600	3256.8600	0.0000
4217	Total	850.0000	3256.8600	3256.8600	0.0000
Sewage Treatment Plant, Fecal Sludge Treatment, Situ Nala Treatment Plant	Total	850.0000	3256.8600	3256.8600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	850.0000	3256.8600	3256.8600	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	850.0000	3256.8600	3256.8600	0.0000

Maintenance of Drinking Water Sources

2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 32	Urban Development				
2217 05 789 32 10	Urban Water Supply Programme				
2217 05 789 32 10 31	Grants-in-Aid	0.0000	17.0000	17.0000	17.0000
2217 05 789 32 10	Total	0.0000	17.0000	17.0000	17.0000
2217 05 789 32	Total	0.0000	17.0000	17.0000	17.0000
2217 05 789	Total	0.0000	17.0000	17.0000	17.0000
2217 05	Total	0.0000	17.0000	17.0000	17.0000
2217	Total	0.0000	17.0000	17.0000	17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Maintenance of Drinking Water Sources	Total	0.0000	17.0000	17.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	17.0000	17.0000
	Revenue	0.0000	17.0000	17.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Satellite Town</u>					
2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 32	Urban Development				
2217 03 789 32 04	Integrated Development of Small & Medium Towns				
2217 03 789 32 04 31	Grants-in-Aid	0.0000	153.0000	51.0000	85.0000
2217 03 789 32 04	Total	0.0000	153.0000	51.0000	85.0000
2217 03 789 32	Total	0.0000	153.0000	51.0000	85.0000
2217 03 789	Total	0.0000	153.0000	51.0000	85.0000
2217 03	Total	0.0000	153.0000	51.0000	85.0000
2217	Total	0.0000	153.0000	51.0000	85.0000
Mukhya Mantri Satellite Town	Total	0.0000	153.0000	51.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	153.0000	51.0000	85.0000
	Revenue	0.0000	153.0000	51.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Installation of CCTV</u>					
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 32	Urban Development				
4217 03 789 32 09	Urban Development Works				
4217 03 789 32 09 57	Grants for Creation of Capital Assets	0.0000	85.0000	85.0000	85.0000
4217 03 789 32 09	Total	0.0000	85.0000	85.0000	85.0000
4217 03 789 32	Total	0.0000	85.0000	85.0000	85.0000
4217 03 789	Total	0.0000	85.0000	85.0000	85.0000
4217 03	Total	0.0000	85.0000	85.0000	85.0000
4217	Total	0.0000	85.0000	85.0000	85.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Installation of CCTV	Total	0.0000	85.0000	85.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	85.0000	85.0000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	85.0000	85.0000	85.0000
<u>Mukhya Mantri Nagar Unnayan Prakalpa</u>					
2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 32	Urban Development				
2217 03 789 32 17	State Urban Employment Programme				
2217 03 789 32 17 31	Grants-in-Aid	911.2000	1020.0000	1020.0000	1020.0000
2217 03 789 32 17	Total	911.2000	1020.0000	1020.0000	1020.0000
2217 03 789 32	Total	911.2000	1020.0000	1020.0000	1020.0000
2217 03 789	Total	911.2000	1020.0000	1020.0000	1020.0000
2217 03	Total	911.2000	1020.0000	1020.0000	1020.0000
2217	Total	911.2000	1020.0000	1020.0000	1020.0000
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 32	Urban Development				
4217 03 789 32 17	State Urban Employment Programme				
4217 03 789 32 17 57	Grants for Creation of Capital Assets	911.2000	1020.0000	1020.0000	1020.0000
4217 03 789 32 17	Total	911.2000	1020.0000	1020.0000	1020.0000
4217 03 789 32	Total	911.2000	1020.0000	1020.0000	1020.0000
4217 03 789	Total	911.2000	1020.0000	1020.0000	1020.0000
4217 03	Total	911.2000	1020.0000	1020.0000	1020.0000
4217	Total	911.2000	1020.0000	1020.0000	1020.0000
Mukhya Mantri Nagar Unnayan Prakalpa	Total	1822.4000	2040.0000	2040.0000	2040.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1822.4000	2040.0000	2040.0000	2040.0000
	Revenue	911.2000	1020.0000	1020.0000	1020.0000
	Capital	911.2000	1020.0000	1020.0000	1020.0000
<u>Assignment of Taxes under 5th SFC</u>					
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00					
3604 00 789	Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3604 00 789 59 Devolution of Fund					
3604 00 789 59 04 Assignment of Taxes under 5th SFC					
3604 00 789 59 04 31 Grants-in-Aid	0.0000	1000.4500	1176.9100	1246.7800	
3604 00 789 59 04 Total	0.0000	1000.4500	1176.9100	1246.7800	
3604 00 789 59 Total	0.0000	1000.4500	1176.9100	1246.7800	
3604 00 789 Total	0.0000	1000.4500	1176.9100	1246.7800	
3604 00 Total	0.0000	1000.4500	1176.9100	1246.7800	
3604 Total	0.0000	1000.4500	1176.9100	1246.7800	
Assignment of Taxes under 5th SFC	Total	0.0000	1000.4500	1176.9100	1246.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.4500	1176.9100	1246.7800
	Revenue	0.0000	1000.4500	1176.9100	1246.7800
	Capital	0.0000	0.0000	0.0000	0.0000
Grant-in-Aid under 5th SFC					
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
3604 00					
3604 00 789 Special Component Plan for Scheduled Caste					
3604 00 789 59 Devolution of Fund					
3604 00 789 59 05 Grant-in-Aid under 5th SFC					
3604 00 789 59 05 31 Grants-in-Aid	0.0000	170.0000	408.0000	408.0000	
3604 00 789 59 05 Total	0.0000	170.0000	408.0000	408.0000	
3604 00 789 59 Total	0.0000	170.0000	408.0000	408.0000	
3604 00 789 Total	0.0000	170.0000	408.0000	408.0000	
3604 00 Total	0.0000	170.0000	408.0000	408.0000	
3604 Total	0.0000	170.0000	408.0000	408.0000	
Grant-in-Aid under 5th SFC	Total	0.0000	170.0000	408.0000	408.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	408.0000	408.0000
	Revenue	0.0000	170.0000	408.0000	408.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share of UIDF					
4217 Capital Outlay on Urban Development					
4217 60 Other Urban Development Schemes					
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 64 HUDCO/ UIDF/SIDBI					
4217 60 789 64 02 State Share of UIDF Loan					
4217 60 789 64 02 53 Major works	0.0000	25.5000	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4217 60 789 64 02 57 Grants for Creation of Capital Assets	0.0000	0.0000	25.5000	25.5000	
4217 60 789 64 02 Total	0.0000	25.5000	25.5000	25.5000	
4217 60 789 64 Total	0.0000	25.5000	25.5000	25.5000	
4217 60 789 Total	0.0000	25.5000	25.5000	25.5000	
4217 60 Total	0.0000	25.5000	25.5000	25.5000	
4217 Total	0.0000	25.5000	25.5000	25.5000	
State Share of UIDF	Total	0.0000	25.5000	25.5000	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.5000	25.5000	25.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	25.5000	25.5000	25.5000

Urban Infrastructure Development Scheme (UIDF)

4217 Capital Outlay on Urban Development

4217 60 Other Urban Development Schemes

4217 60 789 Special Component Plan for Scheduled Caste

4217 60 789 64 HUDCO/ UIDF/SIDBI

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

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

4217 60 789 64 03 57 Grants for Creation of Capital Assets 0.0000 0.0000 1020.0000 1020.0000

4217 60 789 64 03 **Total** 0.0000 255.0000 1020.0000 1020.00004217 60 789 64 **Total** 0.0000 255.0000 1020.0000 1020.00004217 60 789 **Total** 0.0000 255.0000 1020.0000 1020.00004217 60 **Total** 0.0000 255.0000 1020.0000 1020.00004217 **Total** 0.0000 255.0000 1020.0000 1020.0000**Urban Infrastructure Development Scheme (UIDF)** **Total** 0.0000 255.0000 1020.0000 1020.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 255.0000 1020.0000 1020.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 255.0000 1020.0000 1020.0000

Establishment of Toilet

4217 Capital Outlay on Urban Development

4217 60 Other Urban Development Schemes

4217 60 789 Special Component Plan for Scheduled Caste

4217 60 789 32 Urban Development

4217 60 789 32 02 Central Urban Infrastructure Support Scheme

4217 60 789 32 02 53 Major works 0.0000 127.6700 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4217 60 789 32 02 57 Grants for Creation of Capital Assets	0.0000	0.0000	63.8400	63.8400	
4217 60 789 32 02 Total	0.0000	127.6700	63.8400	63.8400	
4217 60 789 32 Total	0.0000	127.6700	63.8400	63.8400	
4217 60 789 Total	0.0000	127.6700	63.8400	63.8400	
4217 60 Total	0.0000	127.6700	63.8400	63.8400	
4217 Total	0.0000	127.6700	63.8400	63.8400	
Establishment of Toilet	Total	0.0000	127.6700	63.8400	63.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	127.6700	63.8400	63.8400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	127.6700	63.8400	63.8400

Training Programme

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 03 Research and Training

2217 03 789 03 05 Extension & Training

2217 03 789 03 05 20 Other Administrative Expenses	0.0000	0.0000	0.1700	25.5000
--	--------	--------	--------	---------

2217 03 789 03 05 Total	0.0000	0.0000	0.1700	25.5000
--------------------------------	--------	--------	--------	---------

2217 03 789 03 Total	0.0000	0.0000	0.1700	25.5000
-----------------------------	--------	--------	--------	---------

2217 03 789 Total	0.0000	0.0000	0.1700	25.5000
--------------------------	--------	--------	--------	---------

2217 03 Total	0.0000	0.0000	0.1700	25.5000
----------------------	--------	--------	--------	---------

2217 Total	0.0000	0.0000	0.1700	25.5000
-------------------	--------	--------	--------	---------

Training Programme	Total	0.0000	0.0000	0.1700	25.5000
---------------------------	--------------	--------	--------	--------	---------

	Charged	0.0000	0.0000	0.0000	0.0000
--	---------	--------	--------	--------	--------

	Voted	0.0000	0.0000	0.1700	25.5000
--	-------	--------	--------	--------	---------

	Revenue	0.0000	0.0000	0.1700	25.5000
--	---------	--------	--------	--------	---------

	Capital	0.0000	0.0000	0.0000	0.0000
--	---------	--------	--------	--------	--------

Double Accounting System

2217 Urban Development

2217 05 Other Urban Development Schemes

2217 05 789 Special Component Plan for Scheduled Caste

2217 05 789 32 Urban Development

2217 05 789 32 02 Central Urban Infrastructure Support Scheme

2217 05 789 32 02 31 Grants-in-Aid	0.0000	0.0000	0.1700	17.0000
------------------------------------	--------	--------	--------	---------

2217 05 789 32 02 Total	0.0000	0.0000	0.1700	17.0000
--------------------------------	--------	--------	--------	---------

2217 05 789 32 Total	0.0000	0.0000	0.1700	17.0000
-----------------------------	--------	--------	--------	---------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2217 05 789 Total	0.0000	0.0000	0.1700	17.0000	
2217 05 Total	0.0000	0.0000	0.1700	17.0000	
2217 Total	0.0000	0.0000	0.1700	17.0000	
Double Accounting System	Total	0.0000	0.0000	0.1700	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.1700	17.0000
	Revenue	0.0000	0.0000	0.1700	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Comprehensive Mobility Plans</u>					
2217	<i>Urban Development</i>				
2217 05	Other Urban Development Schemes				
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 32	Urban Development				
2217 05 789 32 01	Assistance to Local Bodies, Corporation etc.				
2217 05 789 32 01 31	Grants-in-Aid	0.0000	0.0000	0.5100	25.5000
2217 05 789 32 01	Total	0.0000	0.0000	0.5100	25.5000
2217 05 789 32	Total	0.0000	0.0000	0.5100	25.5000
2217 05 789	Total	0.0000	0.0000	0.5100	25.5000
2217 05	Total	0.0000	0.0000	0.5100	25.5000
2217	Total	0.0000	0.0000	0.5100	25.5000
Comprehensive Mobility Plans	Total	0.0000	0.0000	0.5100	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.5100	25.5000
	Revenue	0.0000	0.0000	0.5100	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 35		9198.9600	18091.5700	20259.0500	17088.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9198.9600	18091.5700	20259.0500	17088.3200
	Revenue	1887.4100	4267.8500	3561.5100	4478.4800
	Capital	7311.5500	13823.7200	16697.5400	12609.8400

Home (Jail)

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

36 Home (Jail)**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 99 Others

4059 80 789 99 28 Modernisation of Prison Administration

4059 80 789 99 28 53 Major works 27.0595 170.0000 99.6000 85.0000

4059 80 789 99 28 **Total** 27.0595 170.0000 99.6000 85.00004059 80 789 99 **Total** 27.0595 170.0000 99.6000 85.00004059 80 789 **Total** 27.0595 170.0000 99.6000 85.00004059 80 **Total** 27.0595 170.0000 99.6000 85.00004059 **Total** 27.0595 170.0000 99.6000 85.0000**Major Works** **Total** 27.0595 170.0000 99.6000 85.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 27.0595 170.0000 99.6000 85.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 27.0595 170.0000 99.6000 85.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

2059 80 789 25 14 27 Minor Works 38.0033 67.1500 44.7100 53.5500

2059 80 789 25 14 **Total** 38.0033 67.1500 44.7100 53.55002059 80 789 25 **Total** 38.0033 67.1500 44.7100 53.55002059 80 789 **Total** 38.0033 67.1500 44.7100 53.55002059 80 **Total** 38.0033 67.1500 44.7100 53.55002059 **Total** 38.0033 67.1500 44.7100 53.5500**Minor Works** **Total** 38.0033 67.1500 44.7100 53.5500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 38.0033 67.1500 44.7100 53.5500

Revenue 38.0033 67.1500 44.7100 53.5500

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Implementation of Eprisons project under MoPF

2056 Jails

2056 00

2056 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2056 00 789 91 Central Assistance					
2056 00 789 91 48 National Scheme for Modernization of Police and other Forces					
2056 00 789 91 48 31 Grants-in-Aid	0.0000	1.7000	5.4300	1.7000	
2056 00 789 91 48 Total	0.0000	1.7000	5.4300	1.7000	
2056 00 789 91 Total	0.0000	1.7000	5.4300	1.7000	
2056 00 789 Total	0.0000	1.7000	5.4300	1.7000	
2056 00 Total	0.0000	1.7000	5.4300	1.7000	
2056 Total	0.0000	1.7000	5.4300	1.7000	
CSS - Implementation of Eprisons project under MoPF	Total	0.0000	1.7000	5.4300	1.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.7000	5.4300	1.7000
	Revenue	0.0000	1.7000	5.4300	1.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	0.0000	0.0000	0.0000	204.0000	
4059 80 789 25 22 Total	0.0000	0.0000	0.0000	204.0000	
4059 80 789 25 Total	0.0000	0.0000	0.0000	204.0000	
4059 80 789 Total	0.0000	0.0000	0.0000	204.0000	
4059 80 Total	0.0000	0.0000	0.0000	204.0000	
4059 Total	0.0000	0.0000	0.0000	204.0000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	204.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	204.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	204.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 21 Special Assistance - Capital				
4059 80 789 25 21 53 Major works	0.0000	0.0000	37.0600	1.7000
4059 80 789 25 21 Total	0.0000	0.0000	37.0600	1.7000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 789 25 Total	0.0000	0.0000	37.0600	1.7000	
4059 80 789 Total	0.0000	0.0000	37.0600	1.7000	
4059 80 Total	0.0000	0.0000	37.0600	1.7000	
4059 Total	0.0000	0.0000	37.0600	1.7000	
Special Assistance-Capital	Total	0.0000	0.0000	37.0600	1.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	37.0600	1.7000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	37.0600	1.7000
<u>Procurement of Capital Assets</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 99	Others				
4059 80 789 99 28	Modernisation of Prison Administration				
4059 80 789 99 28 59	Procurement of Capital Assets	0.0000	0.0000	16.7000	8.5000
4059 80 789 99 28	Total	0.0000	0.0000	16.7000	8.5000
4059 80 789 99	Total	0.0000	0.0000	16.7000	8.5000
4059 80 789	Total	0.0000	0.0000	16.7000	8.5000
4059 80	Total	0.0000	0.0000	16.7000	8.5000
4059	Total	0.0000	0.0000	16.7000	8.5000
Procurement of Capital Assets	Total	0.0000	0.0000	16.7000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	16.7000	8.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	16.7000	8.5000
Total of 36		65.0628	238.8500	203.5000	354.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.0628	238.8500	203.5000	354.4500
	Revenue	38.0033	68.8500	50.1400	55.2500
	Capital	27.0595	170.0000	153.3600	299.2000

Labour

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

37 Labour**Minor Works**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 98 Administration

2230 01 789 98 37 Labour

2230 01 789 98 37 27 Minor Works	0.0000	1.7000	1.5400	1.7000
----------------------------------	--------	--------	--------	--------

2230 01 789 98 37 Total	0.0000	1.7000	1.5400	1.7000
--------------------------------	--------	--------	--------	--------

2230 01 789 98 Total	0.0000	1.7000	1.5400	1.7000
-----------------------------	--------	--------	--------	--------

2230 01 789 Total	0.0000	1.7000	1.5400	1.7000
--------------------------	--------	--------	--------	--------

2230 01 Total	0.0000	1.7000	1.5400	1.7000
----------------------	--------	--------	--------	--------

2230 Total	0.0000	1.7000	1.5400	1.7000
-------------------	--------	--------	--------	--------

Minor Works	Total	0.0000	1.7000	1.5400	1.7000
--------------------	--------------	--------	--------	--------	--------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	0.0000	1.7000	1.5400	1.7000
-------	--------	--------	--------	--------

Revenue	0.0000	1.7000	1.5400	1.7000
---------	--------	--------	--------	--------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

State Contribution for ASSP

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 33 Welfare Programme

2230 01 789 33 53 Asanghatita Shramik Sahayika Prakaalpa

2230 01 789 33 53 13 Office Expenses	1.7960	1.2700	0.7200	1.0200
--------------------------------------	--------	--------	--------	--------

2230 01 789 33 53 31 Grants-in-Aid	12.6865	11.4800	8.6100	9.1800
------------------------------------	---------	---------	--------	--------

2230 01 789 33 53 Total	14.4825	12.7500	9.3300	10.2000
--------------------------------	---------	---------	--------	---------

2230 01 789 33 Total	14.4825	12.7500	9.3300	10.2000
-----------------------------	---------	---------	--------	---------

2230 01 789 Total	14.4825	12.7500	9.3300	10.2000
--------------------------	---------	---------	--------	---------

2230 01 Total	14.4825	12.7500	9.3300	10.2000
----------------------	---------	---------	--------	---------

2230 Total	14.4825	12.7500	9.3300	10.2000
-------------------	---------	---------	--------	---------

State Contribution for ASSP	Total	14.4825	12.7500	9.3300	10.2000
------------------------------------	--------------	---------	---------	--------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	14.4825	12.7500	9.3300	10.2000
-------	---------	---------	--------	---------

Revenue	14.4825	12.7500	9.3300	10.2000
---------	---------	---------	--------	---------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	0.0000	42.5000	34.0000	93.5000	
4059 80 789 25 22 Total	0.0000	42.5000	34.0000	93.5000	
4059 80 789 25 Total	0.0000	42.5000	34.0000	93.5000	
4059 80 789 Total	0.0000	42.5000	34.0000	93.5000	
4059 80 Total	0.0000	42.5000	34.0000	93.5000	
4059 Total	0.0000	42.5000	34.0000	93.5000	
Special Assistance for Capital Investment	Total	0.0000	42.5000	34.0000	93.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	42.5000	34.0000	93.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	42.5000	34.0000	93.5000

CSS - Database for Unorganised Worker (eSHRAM)

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 89 C.S.Scheme-IV

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

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

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

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

Mukhya Mantri Health Insurance Scheme for SHG Worker

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 33 Welfare Programme

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2230 01 789 33 89 Total	0.0000	1.7000	0.0000	0.0000	
2230 01 789 33 Total	0.0000	1.7000	0.0000	0.0000	
2230 01 789 Total	0.0000	1.7000	0.0000	0.0000	
2230 01 Total	0.0000	1.7000	0.0000	0.0000	
2230 Total	0.0000	1.7000	0.0000	0.0000	
Mukhya Mantri Health Insurance Scheme for SHG Worker	Total	0.0000	1.7000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.7000	0.0000	0.0000
	Revenue	0.0000	1.7000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 37	14.4825	60.7800	44.8700	107.5300	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.4825	60.7800	44.8700	107.5300
	Revenue	14.4825	18.2800	10.8700	14.0300
	Capital	0.0000	42.5000	34.0000	93.5000

Higher Education

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

39 Higher Education**Scholarship/Stipend**

2202 General Education

2202 03 University and Higher Education

2202 03 789 Special Component Plan for Scheduled Caste

2202 03 789 35 Scholarship and Stipend

2202 03 789 35 12 Other Stipend

2202 03 789 35 12 36 Scholarship / Stipend	8.5950	20.4000	10.2000	10.2000
--	--------	---------	---------	---------

2202 03 789 35 12 Total	8.5950	20.4000	10.2000	10.2000
--------------------------------	--------	---------	---------	---------

2202 03 789 35 Total	8.5950	20.4000	10.2000	10.2000
-----------------------------	--------	---------	---------	---------

2202 03 789 Total	8.5950	20.4000	10.2000	10.2000
--------------------------	--------	---------	---------	---------

2202 03 Total	8.5950	20.4000	10.2000	10.2000
----------------------	--------	---------	---------	---------

2202 Total	8.5950	20.4000	10.2000	10.2000
-------------------	--------	---------	---------	---------

Scholarship/Stipend	Total	8.5950	20.4000	10.2000	10.2000
----------------------------	--------------	--------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	8.5950	20.4000	10.2000	10.2000
-------	--------	---------	---------	---------

Revenue	8.5950	20.4000	10.2000	10.2000
---------	--------	---------	---------	---------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 49 Government Degree College

4202 01 789 41 49 53 Major works	27.1483	30.6000	59.5000	34.0000
----------------------------------	---------	---------	---------	---------

4202 01 789 41 49 Total	27.1483	30.6000	59.5000	34.0000
--------------------------------	---------	---------	---------	---------

4202 01 789 41 Total	27.1483	30.6000	59.5000	34.0000
-----------------------------	---------	---------	---------	---------

4202 01 789 Total	27.1483	30.6000	59.5000	34.0000
--------------------------	---------	---------	---------	---------

4202 01 Total	27.1483	30.6000	59.5000	34.0000
----------------------	---------	---------	---------	---------

4202 Total	27.1483	30.6000	59.5000	34.0000
-------------------	---------	---------	---------	---------

Major Works	Total	27.1483	30.6000	59.5000	34.0000
--------------------	--------------	---------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	27.1483	30.6000	59.5000	34.0000
-------	---------	---------	---------	---------

Revenue	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Capital	27.1483	30.6000	59.5000	34.0000
---------	---------	---------	---------	---------

Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	35.9810	39.1000	56.1000	136.0000	
2059 80 789 25 14 Total	35.9810	39.1000	56.1000	136.0000	
2059 80 789 25 Total	35.9810	39.1000	56.1000	136.0000	
2059 80 789 Total	35.9810	39.1000	56.1000	136.0000	
2059 80 Total	35.9810	39.1000	56.1000	136.0000	
2059 Total	35.9810	39.1000	56.1000	136.0000	
Minor Works	Total	35.9810	39.1000	56.1000	136.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.9810	39.1000	56.1000	136.0000
	Revenue	35.9810	39.1000	56.1000	136.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2202 General Education					
2202 03 University and Higher Education					
2202 03 789 Special Component Plan for Scheduled Caste					
2202 03 789 98 Administration					
2202 03 789 98 39 Higher Education					
2202 03 789 98 39 21 Supplies and Materials	19.4946	20.4000	20.4000	20.4000	
2202 03 789 98 39 Total	19.4946	20.4000	20.4000	20.4000	
2202 03 789 98 Total	19.4946	20.4000	20.4000	20.4000	
2202 03 789 Total	19.4946	20.4000	20.4000	20.4000	
2202 03 Total	19.4946	20.4000	20.4000	20.4000	
2202 Total	19.4946	20.4000	20.4000	20.4000	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 98 Administration					
4202 01 789 98 39 Higher Education					
4202 01 789 98 39 59 Procurement of Capital Assets	16.4336	25.5000	25.5000	30.6000	
4202 01 789 98 39 Total	16.4336	25.5000	25.5000	30.6000	
4202 01 789 98 Total	16.4336	25.5000	25.5000	30.6000	
4202 01 789 Total	16.4336	25.5000	25.5000	30.6000	
4202 01 Total	16.4336	25.5000	25.5000	30.6000	
4202 Total	16.4336	25.5000	25.5000	30.6000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Supplies & Materials	Total	35.9282	45.9000	45.9000	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.9282	45.9000	45.9000	51.0000
	Revenue	19.4946	20.4000	20.4000	20.4000
	Capital	16.4336	25.5000	25.5000	30.6000

CSS - Rashtriya Uchhtar Shiksha Abhiyan/PM USHA

2202 General Education

2202 03 University and Higher Education

2202 03 789 Special Component Plan for Scheduled Caste

2202 03 789 91 Central Assistance

2202 03 789 91 55 Rashtriya Uchhtar Shiksha Abhiyan

2202 03 789 91 55 31 Grants-in-Aid 0.0000 34.0000 34.0000 34.0000

2202 03 789 91 55 **Total** 0.0000 34.0000 34.0000 34.00002202 03 789 91 **Total** 0.0000 34.0000 34.0000 34.00002202 03 789 **Total** 0.0000 34.0000 34.0000 34.00002202 03 **Total** 0.0000 34.0000 34.0000 34.00002202 **Total** 0.0000 34.0000 34.0000 34.0000**CSS - Rashtriya Uchhtar Shiksha Abhiyan/PM USHA** **Total** 0.0000 34.0000 34.0000 34.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 34.0000 34.0000 34.0000

Revenue 0.0000 34.0000 34.0000 34.0000

Capital 0.0000 0.0000 0.0000 0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 59 Land Acquisition

4202 01 789 41 59 58 Purchase / Acquisition of Land 0.0000 0.1700 0.1700 0.1700

4202 01 789 41 59 **Total** 0.0000 0.1700 0.1700 0.17004202 01 789 41 **Total** 0.0000 0.1700 0.1700 0.17004202 01 789 **Total** 0.0000 0.1700 0.1700 0.17004202 01 **Total** 0.0000 0.1700 0.1700 0.17004202 **Total** 0.0000 0.1700 0.1700 0.1700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Land Acquisition	Total	0.0000	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.1700	0.1700

State Share

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 70 State Share

4202 01 789 70 39 Higher Education

4202 01 789 70 39 57 Grants for Creation of Capital Assets 5.4300 5.7800 5.7800 5.7800

4202 01 789 70 39 **Total** 5.4300 5.7800 5.7800 5.78004202 01 789 70 **Total** 5.4300 5.7800 5.7800 5.78004202 01 789 **Total** 5.4300 5.7800 5.7800 5.78004202 01 **Total** 5.4300 5.7800 5.7800 5.78004202 **Total** 5.4300 5.7800 5.7800 5.7800**State Share** **Total** 5.4300 5.7800 5.7800 5.7800

Charged 0.0000 0.0000 0.0000 0.0000

Voted 5.4300 5.7800 5.7800 5.7800

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 5.4300 5.7800 5.7800 5.7800

Raja Rammohan Roy Library Foundation

2205 Art and Culture

2205 00

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 41 Human Development

2205 00 789 41 54 Libraries

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Raja Rammohan Roy Library Foundation	Total	5.2700	1.7000	10.2000	10.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.2700	1.7000	10.2000	10.2000
	Revenue	5.2700	1.7000	10.2000	10.2000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 02 Technical Education

4202 02 789 Special Component Plan for Scheduled Caste

4202 02 789 91 Central Assistance

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

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

4202 02 789 91 09 **Total** 0.0000 122.8600 0.1700 0.17004202 02 789 91 **Total** 0.0000 122.8600 0.1700 0.17004202 02 789 **Total** 0.0000 122.8600 0.1700 0.17004202 02 **Total** 0.0000 122.8600 0.1700 0.17004202 **Total** 0.0000 122.8600 0.1700 0.1700**CSS - NLCPR** **Total** 0.0000 122.8600 0.1700 0.1700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 122.8600 0.1700 0.1700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 122.8600 0.1700 0.1700

CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 91 Central Assistance

2552 00 789 91 08 North Eastern Council (NEC)

2552 00 789 91 08 36 Scholarship / Stipend 0.0000 0.1700 0.1700 0.1700

2552 00 789 91 08 **Total** 0.0000 0.1700 0.1700 0.17002552 00 789 91 **Total** 0.0000 0.1700 0.1700 0.17002552 00 789 **Total** 0.0000 0.1700 0.1700 0.17002552 00 **Total** 0.0000 0.1700 0.1700 0.17002552 **Total** 0.0000 0.1700 0.1700 0.1700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - NEC	Total	0.0000	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.1700
	Revenue	0.0000	0.1700	0.1700	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>					
2202	<i>General Education</i>				
2202 03	University and Higher Education				
2202 03 789	Special Component Plan for Scheduled Caste				
2202 03 789 90	State Share for Central Assistance				
2202 03 789 90 55	State Share of Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 789 90 55 31	Grants-in-Aid	0.0000	35.1900	27.2500	35.1900
2202 03 789 90 55	Total	0.0000	35.1900	27.2500	35.1900
2202 03 789 90	Total	0.0000	35.1900	27.2500	35.1900
2202 03 789	Total	0.0000	35.1900	27.2500	35.1900
2202 03	Total	0.0000	35.1900	27.2500	35.1900
2202	Total	0.0000	35.1900	27.2500	35.1900
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 04	Art and Culture				
4202 04 789	Special Component Plan for Scheduled Caste				
4202 04 789 90	State Share for Central Assistance				
4202 04 789 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 04 789 90 09 53	Major works	0.0000	0.0000	7.9400	0.0000
4202 04 789 90 09	Total	0.0000	0.0000	7.9400	0.0000
4202 04 789 90	Total	0.0000	0.0000	7.9400	0.0000
4202 04 789	Total	0.0000	0.0000	7.9400	0.0000
4202 04	Total	0.0000	0.0000	7.9400	0.0000
4202	Total	0.0000	0.0000	7.9400	0.0000
State Share / Contribution of CSS	Total	0.0000	35.1900	35.1900	35.1900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	35.1900	35.1900	35.1900
	Revenue	0.0000	35.1900	27.2500	35.1900
	Capital	0.0000	0.0000	7.9400	0.0000
<u>AICTE Requirement</u>					
2203	<i>Technical Education</i>				
2203 00					
2203 00 789	Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2203 00 789 41 Human Development					
2203 00 789 41 50 Polytechnic Institute					
2203 00 789 41 50 21 Supplies and Materials	11.8933	8.5000	8.5000	8.5000	
2203 00 789 41 50 Total	11.8933	8.5000	8.5000	8.5000	
2203 00 789 41 Total	11.8933	8.5000	8.5000	8.5000	
2203 00 789 Total	11.8933	8.5000	8.5000	8.5000	
2203 00 Total	11.8933	8.5000	8.5000	8.5000	
2203 Total	11.8933	8.5000	8.5000	8.5000	
AICTE Requirement	Total	11.8933	8.5000	8.5000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.8933	8.5000	8.5000	8.5000
	Revenue	11.8933	8.5000	8.5000	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>B.Ed Anuperana Yojana</u>					
2202 General Education					
2202 03 University and Higher Education					
2202 03 789 Special Component Plan for Scheduled Caste					
2202 03 789 41 Human Development					
2202 03 789 41 82 Professional Colleges					
2202 03 789 41 82 33 Subsidies	11.6218	0.1700	0.1700	0.1700	
2202 03 789 41 82 Total	11.6218	0.1700	0.1700	0.1700	
2202 03 789 41 Total	11.6218	0.1700	0.1700	0.1700	
2202 03 789 Total	11.6218	0.1700	0.1700	0.1700	
2202 03 Total	11.6218	0.1700	0.1700	0.1700	
2202 Total	11.6218	0.1700	0.1700	0.1700	
B.Ed Anuperana Yojana	Total	11.6218	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.6218	0.1700	0.1700	0.1700
	Revenue	11.6218	0.1700	0.1700	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 25 Public Works					
4202 01 789 25 22 Special Assistance for Capital Investment					
4202 01 789 25 22 53 Major works	46.4100	1240.0000	1921.5000	2400.0000	
4202 01 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	831.3000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 01 789 25 22 Total	46.4100	1240.0000	2752.8000	2400.0000	
4202 01 789 25 Total	46.4100	1240.0000	2752.8000	2400.0000	
4202 01 789 Total	46.4100	1240.0000	2752.8000	2400.0000	
4202 01 Total	46.4100	1240.0000	2752.8000	2400.0000	
4202 Total	46.4100	1240.0000	2752.8000	2400.0000	
Special Assistance for Capital Investment	Total	46.4100	1240.0000	2752.8000	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.4100	1240.0000	2752.8000	2400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	46.4100	1240.0000	2752.8000	2400.0000

National Law University

2202 General Education

2202 03 University and Higher Education

2202 03 789 Special Component Plan for Scheduled Caste

2202 03 789 22 Judicial

2202 03 789 22 14 Law University

2202 03 789 22 14 31 Grants-in-Aid 34.0000 37.4000 34.0000 46.7500

2202 03 789 22 14 **Total** 34.0000 37.4000 34.0000 46.75002202 03 789 22 **Total** 34.0000 37.4000 34.0000 46.75002202 03 789 **Total** 34.0000 37.4000 34.0000 46.75002202 03 **Total** 34.0000 37.4000 34.0000 46.75002202 **Total** 34.0000 37.4000 34.0000 46.7500**National Law University** **Total** 34.0000 37.4000 34.0000 46.7500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 34.0000 37.4000 34.0000 46.7500

Revenue 34.0000 37.4000 34.0000 46.7500

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

4059 80 789 25 21 53 Major works 0.0000 0.1700 0.1700 0.1700

4059 80 789 25 21 **Total** 0.0000 0.1700 0.1700 0.17004059 80 789 25 **Total** 0.0000 0.1700 0.1700 0.17004059 80 789 **Total** 0.0000 0.1700 0.1700 0.1700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 Total	0.0000	0.1700	0.1700	0.1700	
4059 Total	0.0000	0.1700	0.1700	0.1700	
Special Assistance-Capital	Total	0.0000	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.1700	0.1700

Infrastructure Development of Colleges

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 99 Others

4202 01 789 99 34 Project for Development of Infrastructural Facilities

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

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

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

Infrastructure Development of Colleges	Total	44.5103	68.0000	68.0000	76.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.5103	68.0000	68.0000	76.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	44.5103	68.0000	68.0000	76.5000

Entrance Examination of Tripura

2203 Technical Education

2203 00

2203 00 789 Special Component Plan for Scheduled Caste

2203 00 789 41 Human Development

2203 00 789 41 99 Others

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2203 Total	0.8500	0.8500	0.8500	1.0200	
Entrance Examination of Tripura	Total	0.8500	0.8500	0.8500	1.0200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8500	0.8500	0.8500	1.0200
	Revenue	0.8500	0.8500	0.8500	1.0200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059 <i>Capital Outlay on Public Works</i>					
4059 80 <i>General</i>					
4059 80 789 <i>Special Component Plan for Scheduled Caste</i>					
4059 80 789 99 <i>Others</i>					
4059 80 789 99 81 <i>Subarna Jayanti Tripura Nirman Yojana</i>					
4059 80 789 99 81 53 <i>Major works</i>	0.0000	120.0000	60.0000	0.0000	
4059 80 789 99 81 Total	0.0000	120.0000	60.0000	0.0000	
4059 80 789 99 Total	0.0000	120.0000	60.0000	0.0000	
4059 80 789 Total	0.0000	120.0000	60.0000	0.0000	
4059 80 Total	0.0000	120.0000	60.0000	0.0000	
4059 Total	0.0000	120.0000	60.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	120.0000	60.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	120.0000	60.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	120.0000	60.0000	0.0000
<u>National Education Policy</u>					
2202 <i>General Education</i>					
2202 03 <i>University and Higher Education</i>					
2202 03 789 <i>Special Component Plan for Scheduled Caste</i>					
2202 03 789 33 <i>Welfare Programme</i>					
2202 03 789 33 90 <i>National Education Policy</i>					
2202 03 789 33 90 13 <i>Office Expenses</i>	0.0000	8.3300	8.3300	0.0000	
2202 03 789 33 90 21 <i>Supplies and Materials</i>	0.0000	0.0000	0.0000	3.4000	
2202 03 789 33 90 Total	0.0000	8.3300	8.3300	3.4000	
2202 03 789 33 Total	0.0000	8.3300	8.3300	3.4000	
2202 03 789 Total	0.0000	8.3300	8.3300	3.4000	
2202 03 Total	0.0000	8.3300	8.3300	3.4000	
2202 Total	0.0000	8.3300	8.3300	3.4000	
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 01 <i>General Education</i>					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 33 Welfare Programme					
4202 01 789 33 90 National Education Policy					
4202 01 789 33 90 59 Procurement of Capital Assets	0.0000	8.6700	8.6700	15.3000	
4202 01 789 33 90 Total	0.0000	8.6700	8.6700	15.3000	
4202 01 789 33 Total	0.0000	8.6700	8.6700	15.3000	
4202 01 789 Total	0.0000	8.6700	8.6700	15.3000	
4202 01 Total	0.0000	8.6700	8.6700	15.3000	
4202 Total	0.0000	8.6700	8.6700	15.3000	
National Education Policy	Total	0.0000	17.0000	17.0000	18.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	17.0000	18.7000
	Revenue	0.0000	8.3300	8.3300	3.4000
	Capital	0.0000	8.6700	8.6700	15.3000
<u>CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)</u>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 89 C.S.Scheme-IV					
4202 01 789 89 59 PM's Development Initiative for NE Region (PM-DevINE)					
4202 01 789 89 59 53 Major works	0.0000	0.1700	0.1700	0.1700	
4202 01 789 89 59 Total	0.0000	0.1700	0.1700	0.1700	
4202 01 789 89 Total	0.0000	0.1700	0.1700	0.1700	
4202 01 789 Total	0.0000	0.1700	0.1700	0.1700	
4202 01 Total	0.0000	0.1700	0.1700	0.1700	
4202 Total	0.0000	0.1700	0.1700	0.1700	
CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)	Total	0.0000	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.1700	0.1700
<u>Mukhya Mantri Konya Atmonirbhor Yojana</u>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 95 Mukhya Mantri Konya Atmonirbhor Yojana					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 01 789 41 95 59 Procurement of Capital Assets	0.0000	17.0000	17.0000	17.0000	
4202 01 789 41 95 Total	0.0000	17.0000	17.0000	17.0000	
4202 01 789 41 Total	0.0000	17.0000	17.0000	17.0000	
4202 01 789 Total	0.0000	17.0000	17.0000	17.0000	
4202 01 Total	0.0000	17.0000	17.0000	17.0000	
4202 Total	0.0000	17.0000	17.0000	17.0000	
Mukhya Mantri Konya Atmonirbhor Yojana	Total	0.0000	17.0000	17.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	17.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	17.0000	17.0000	17.0000

Development of Degree Colleges

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 43 Finance Commission

4202 01 789 43 46 Development of MBB College Complex

4202 01 789 43 46 53 Major works 0.0000 17.0000 34.0000 37.4000

4202 01 789 43 46 60 Other Capital Expenditure 0.0000 17.0000 0.0000 0.0000

4202 01 789 43 46 **Total** 0.0000 34.0000 34.0000 37.40004202 01 789 43 **Total** 0.0000 34.0000 34.0000 37.40004202 01 789 **Total** 0.0000 34.0000 34.0000 37.40004202 01 **Total** 0.0000 34.0000 34.0000 37.40004202 **Total** 0.0000 34.0000 34.0000 37.4000**Development of Degree Colleges** **Total** 0.0000 34.0000 34.0000 37.4000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 34.0000 34.0000 37.4000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 34.0000 34.0000 37.4000

Development of Libraries (Major Maintenance & Procurement)

4202 Capital Outlay on Education, Sports, Art and Culture

4202 04 Art and Culture

4202 04 789 Special Component Plan for Scheduled Caste

4202 04 789 41 Human Development

4202 04 789 41 54 Libraries

4202 04 789 41 54 53 Major works 0.0000 0.0000 0.0000 8.5000

4202 04 789 41 54 59 Procurement of Capital Assets 0.0000 0.0000 0.0000 8.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 04 789 41 54 Total	0.0000	0.0000	0.0000	17.0000	
4202 04 789 41 Total	0.0000	0.0000	0.0000	17.0000	
4202 04 789 Total	0.0000	0.0000	0.0000	17.0000	
4202 04 Total	0.0000	0.0000	0.0000	17.0000	
4202 Total	0.0000	0.0000	0.0000	17.0000	
Development of Libraries (Major Maintenance & Procurement)	Total	0.0000	0.0000	0.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	17.0000
Women University					
2202	General Education				
2202 03	University and Higher Education				
2202 03 789	Special Component Plan for Scheduled Caste				
2202 03 789 33	Welfare Programme				
2202 03 789 33 97	Capacity Building for the Women				
2202 03 789 33 97 31	Grants-in-Aid	0.0000	0.0000	0.0000	170.0000
2202 03 789 33 97 Total	Total	0.0000	0.0000	0.0000	170.0000
2202 03 789 33 Total	Total	0.0000	0.0000	0.0000	170.0000
2202 03 789 Total	Total	0.0000	0.0000	0.0000	170.0000
2202 03 Total	Total	0.0000	0.0000	0.0000	170.0000
2202 Total	Total	0.0000	0.0000	0.0000	170.0000
Women University	Total	0.0000	0.0000	0.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	170.0000
	Revenue	0.0000	0.0000	0.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 39		267.6379	1879.1300	3250.0400	3110.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	267.6379	1879.1300	3250.0400	3110.2600
	Revenue	127.7057	206.2100	210.1700	476.0000
	Capital	139.9322	1672.9200	3039.8700	2634.2600

Secondary Education

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

40 Secondary Education**Scholarship/Stipend**

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 35 Scholarship and Stipend

2202 02 789 35 12 Other Stipend

2202 02 789 35 12 36 Scholarship / Stipend	61.8370	46.0000	46.0000	41.4000
--	---------	---------	---------	---------

2202 02 789 35 12 Total	61.8370	46.0000	46.0000	41.4000
--------------------------------	---------	---------	---------	---------

2202 02 789 35 Total	61.8370	46.0000	46.0000	41.4000
-----------------------------	---------	---------	---------	---------

2202 02 789 Total	61.8370	46.0000	46.0000	41.4000
--------------------------	---------	---------	---------	---------

2202 02 Total	61.8370	46.0000	46.0000	41.4000
----------------------	---------	---------	---------	---------

2202 Total	61.8370	46.0000	46.0000	41.4000
-------------------	---------	---------	---------	---------

Scholarship/Stipend	Total	61.8370	46.0000	46.0000	41.4000
----------------------------	--------------	---------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	61.8370	46.0000	46.0000	41.4000
-------	---------	---------	---------	---------

Revenue	61.8370	46.0000	46.0000	41.4000
---------	---------	---------	---------	---------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 18 Government Elementary & Secondary Schools

4202 01 789 41 18 53 Major works	1000.0000	20.0000	32.2000	18.0000
----------------------------------	-----------	---------	---------	---------

4202 01 789 41 18 Total	1000.0000	20.0000	32.2000	18.0000
--------------------------------	-----------	---------	---------	---------

4202 01 789 41 Total	1000.0000	20.0000	32.2000	18.0000
-----------------------------	-----------	---------	---------	---------

4202 01 789 Total	1000.0000	20.0000	32.2000	18.0000
--------------------------	-----------	---------	---------	---------

4202 01 Total	1000.0000	20.0000	32.2000	18.0000
----------------------	-----------	---------	---------	---------

4202 Total	1000.0000	20.0000	32.2000	18.0000
-------------------	-----------	---------	---------	---------

Major Works	Total	1000.0000	20.0000	32.2000	18.0000
--------------------	--------------	-----------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	1000.0000	20.0000	32.2000	18.0000
-------	-----------	---------	---------	---------

Revenue	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Capital	1000.0000	20.0000	32.2000	18.0000
---------	-----------	---------	---------	---------

Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	12.6814	40.0000	22.4000	36.0000	
2059 80 789 25 14 Total	12.6814	40.0000	22.4000	36.0000	
2059 80 789 25 Total	12.6814	40.0000	22.4000	36.0000	
2059 80 789 Total	12.6814	40.0000	22.4000	36.0000	
2059 80 Total	12.6814	40.0000	22.4000	36.0000	
2059 Total	12.6814	40.0000	22.4000	36.0000	
Minor Works	Total	12.6814	40.0000	22.4000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.6814	40.0000	22.4000	36.0000
	Revenue	12.6814	40.0000	22.4000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 59 Land Acquisition					
4202 01 789 41 59 58 Purchase / Acquisition of Land	3.3697	0.2000	1.8700	0.2000	
4202 01 789 41 59 Total	3.3697	0.2000	1.8700	0.2000	
4202 01 789 41 Total	3.3697	0.2000	1.8700	0.2000	
4202 01 789 Total	3.3697	0.2000	1.8700	0.2000	
4202 01 Total	3.3697	0.2000	1.8700	0.2000	
4202 Total	3.3697	0.2000	1.8700	0.2000	
Land Acquisition	Total	3.3697	0.2000	1.8700	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3697	0.2000	1.8700	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.3697	0.2000	1.8700	0.2000

CSS - NEC

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 91 Central Assistance				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works	0.0000	0.2000	0.0000	0.0000
4552 00 789 91 08 Total	0.0000	0.2000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4552 00 789 91 Total	0.0000	0.2000	0.0000	0.0000	
4552 00 789 Total	0.0000	0.2000	0.0000	0.0000	
4552 00 Total	0.0000	0.2000	0.0000	0.0000	
4552 Total	0.0000	0.2000	0.0000	0.0000	
CSS - NEC	Total	0.0000	0.2000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.2000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.2000	0.0000	0.0000

NABARD

4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4202 01 789 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4202 01 789 54 36 53	Major works	926.1229	2600.0000	4610.8100	1768.1400
4202 01 789 54 36	Total	926.1229	2600.0000	4610.8100	1768.1400
4202 01 789 54	Total	926.1229	2600.0000	4610.8100	1768.1400
4202 01 789	Total	926.1229	2600.0000	4610.8100	1768.1400
4202 01	Total	926.1229	2600.0000	4610.8100	1768.1400
4202	Total	926.1229	2600.0000	4610.8100	1768.1400
NABARD	Total	926.1229	2600.0000	4610.8100	1768.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	926.1229	2600.0000	4610.8100	1768.1400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	926.1229	2600.0000	4610.8100	1768.1400

State Share / Contribution of CSS

2202	General Education				
2202 01	Elementary Education				
2202 01 789	Special Component Plan for Scheduled Caste				
2202 01 789 90	State Share for Central Assistance				
2202 01 789 90 89	State share of Samagra Shiksha				
2202 01 789 90 89 31	Grants-in-Aid	214.9600	584.4800	290.8700	632.2300
2202 01 789 90 89	Total	214.9600	584.4800	290.8700	632.2300
2202 01 789 90	Total	214.9600	584.4800	290.8700	632.2300
2202 01 789	Total	214.9600	584.4800	290.8700	632.2300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2202 01 Total	214.9600	584.4800	290.8700	632.2300
2202 02 Secondary Education				
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 90 State Share for Central Assistance				
2202 02 789 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 02 789 90 51 31 Grants-in-Aid	1.3100	1.3100	0.0000	0.0000
2202 02 789 90 51 Total	1.3100	1.3100	0.0000	0.0000
2202 02 789 90 52 State Share of Support for Educational Development including Teachers Training				
2202 02 789 90 52 31 Grants-in-Aid	48.0300	18.2100	15.4000	19.8900
2202 02 789 90 52 Total	48.0300	18.2100	15.4000	19.8900
2202 02 789 90 89 State share of Samagra Shiksha				
2202 02 789 90 89 31 Grants-in-Aid	258.7200	279.2700	110.0000	196.1600
2202 02 789 90 89 Total	258.7200	279.2700	110.0000	196.1600
2202 02 789 90 Total	308.0600	298.7900	125.4000	216.0500
2202 02 789 Total	308.0600	298.7900	125.4000	216.0500
2202 02 Total	308.0600	298.7900	125.4000	216.0500
2202 04 Adult Education				
2202 04 789 Special Component Plan for Scheduled Caste				
2202 04 789 90 State Share for Central Assistance				
2202 04 789 90 93 State Share of New India Literacy Programme (NILP)				
2202 04 789 90 93 31 Grants-in-Aid	0.0000	0.0000	2.3300	1.9900
2202 04 789 90 93 50 Other charges	0.0000	2.4000	0.0000	0.0000
2202 04 789 90 93 Total	0.0000	2.4000	2.3300	1.9900
2202 04 789 90 Total	0.0000	2.4000	2.3300	1.9900
2202 04 789 Total	0.0000	2.4000	2.3300	1.9900
2202 04 Total	0.0000	2.4000	2.3300	1.9900
2202 Total	523.0200	885.6700	418.6000	850.2700
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 25 Public Works				
4059 60 789 25 22 Special Assistance for Capital Investment				
4059 60 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	94.5700	47.9000
4059 60 789 25 22 Total	0.0000	0.0000	94.5700	47.9000
4059 60 789 25 Total	0.0000	0.0000	94.5700	47.9000
4059 60 789 Total	0.0000	0.0000	94.5700	47.9000
4059 60 Total	0.0000	0.0000	94.5700	47.9000
4059 Total	0.0000	0.0000	94.5700	47.9000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 90 State Share for Central Assistance					
4202 01 789 90 25 State Share of Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)					
4202 01 789 90 25 57 Grants for Creation of Capital Assets	173.2500	140.0000	192.0200	85.0000	
4202 01 789 90 25 Total	173.2500	140.0000	192.0200	85.0000	
4202 01 789 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)					
4202 01 789 90 51 57 Grants for Creation of Capital Assets	88.0500	116.0000	135.0300	63.6500	
4202 01 789 90 51 Total	88.0500	116.0000	135.0300	63.6500	
4202 01 789 90 52 State Share of Support for Educational Development including Teachers Training					
4202 01 789 90 52 57 Grants for Creation of Capital Assets	20.0600	18.0000	26.5000	19.0600	
4202 01 789 90 52 Total	20.0600	18.0000	26.5000	19.0600	
4202 01 789 90 Total	281.3600	274.0000	353.5500	167.7100	
4202 01 789 Total	281.3600	274.0000	353.5500	167.7100	
4202 01 Total	281.3600	274.0000	353.5500	167.7100	
4202 Total	281.3600	274.0000	353.5500	167.7100	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	0.0000	0.2000	0.0000	0.0000	
4552 00 789 90 08 Total	0.0000	0.2000	0.0000	0.0000	
4552 00 789 90 Total	0.0000	0.2000	0.0000	0.0000	
4552 00 789 Total	0.0000	0.2000	0.0000	0.0000	
4552 00 Total	0.0000	0.2000	0.0000	0.0000	
4552 Total	0.0000	0.2000	0.0000	0.0000	
State Share / Contribution of CSS	Total	804.3800	1159.8700	866.7200	1065.8800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	804.3800	1159.8700	866.7200	1065.8800
	Revenue	523.0200	885.6700	418.6000	850.2700
	Capital	281.3600	274.2000	448.1200	215.6100

Others

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2202 02 789 99 Others				
2202 02 789 99 30 Natural Calamities				
2202 02 789 99 30 27 Minor Works	0.0000	0.0000	200.0000	0.0000
2202 02 789 99 30 Total	0.0000	0.0000	200.0000	0.0000
2202 02 789 99 Total	0.0000	0.0000	200.0000	0.0000
2202 02 789 Total	0.0000	0.0000	200.0000	0.0000
2202 02 Total	0.0000	0.0000	200.0000	0.0000
2202 Total	0.0000	0.0000	200.0000	0.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 99 Others				
4202 01 789 99 30 Natural Calamities				
4202 01 789 99 30 59 Procurement of Capital Assets	0.0000	0.0000	40.0000	0.0000
4202 01 789 99 30 Total	0.0000	0.0000	40.0000	0.0000
4202 01 789 99 Total	0.0000	0.0000	40.0000	0.0000
4202 01 789 Total	0.0000	0.0000	40.0000	0.0000
4202 01 Total	0.0000	0.0000	40.0000	0.0000
4202 Total	0.0000	0.0000	40.0000	0.0000
Others				
Total	0.0000	0.0000	240.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	240.0000	0.0000
Revenue	0.0000	0.0000	200.0000	0.0000
Capital	0.0000	0.0000	40.0000	0.0000

Teachers Recruitment Board (TRB)

2202 General Education				
2202 02 Secondary Education				
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				
2202 02 789 41 80 Teachers Recruitment Board (TRB)				
2202 02 789 41 80 31 Grants-in-Aid	8.0000	8.0000	8.0000	8.0000
2202 02 789 41 80 Total	8.0000	8.0000	8.0000	8.0000
2202 02 789 41 Total	8.0000	8.0000	8.0000	8.0000
2202 02 789 Total	8.0000	8.0000	8.0000	8.0000
2202 02 Total	8.0000	8.0000	8.0000	8.0000
2202 Total	8.0000	8.0000	8.0000	8.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Teachers Recruitment Board (TRB)	Total	8.0000	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0000	8.0000	8.0000	8.0000
	Revenue	8.0000	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Contribution for Salary of SSA Staff					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 41	State Contribution for Salary of SSA Staff				
2202 02 789 41 41 31	Grants-in-Aid	1440.0000	1460.0000	1935.4000	1794.0600
2202 02 789 41 41	Total	1440.0000	1460.0000	1935.4000	1794.0600
2202 02 789 41	Total	1440.0000	1460.0000	1935.4000	1794.0600
2202 02 789	Total	1440.0000	1460.0000	1935.4000	1794.0600
2202 02	Total	1440.0000	1460.0000	1935.4000	1794.0600
2202	Total	1440.0000	1460.0000	1935.4000	1794.0600
State Contribution for Salary of SSA Staff	Total	1440.0000	1460.0000	1935.4000	1794.0600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1440.0000	1460.0000	1935.4000	1794.0600
	Revenue	1440.0000	1460.0000	1935.4000	1794.0600
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Samagra Shiksha					
2202	General Education				
2202 01	Elementary Education				
2202 01 789	Special Component Plan for Scheduled Caste				
2202 01 789 91	Central Assistance				
2202 01 789 91 89	Samagra Shiksha				
2202 01 789 91 89 31	Grants-in-Aid	1934.6300	4243.5600	4207.8800	6673.3300
2202 01 789 91 89	Total	1934.6300	4243.5600	4207.8800	6673.3300
2202 01 789 91	Total	1934.6300	4243.5600	4207.8800	6673.3300
2202 01 789	Total	1934.6300	4243.5600	4207.8800	6673.3300
2202 01	Total	1934.6300	4243.5600	4207.8800	6673.3300
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 91	Central Assistance				
2202 02 789 91 51	Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 02 789 91 51 31	Grants-in-Aid	11.7900	11.7900	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2202 02 789 91 51 Total	11.7900	11.7900	0.0000	0.0000
2202 02 789 91 52 Support for Educational Development including Teachers Training				
2202 02 789 91 52 31 Grants-in-Aid	432.1700	163.9000	111.2000	190.0800
2202 02 789 91 52 Total	432.1700	163.9000	111.2000	190.0800
2202 02 789 91 89 Samagra Shiksha				
2202 02 789 91 89 31 Grants-in-Aid	2328.5700	1697.2400	1405.0000	1984.5000
2202 02 789 91 89 Total	2328.5700	1697.2400	1405.0000	1984.5000
2202 02 789 91 Total	2772.5300	1872.9300	1516.2000	2174.5800
2202 02 789 Total	2772.5300	1872.9300	1516.2000	2174.5800
2202 02 Total	2772.5300	1872.9300	1516.2000	2174.5800
2202 Total	4707.1600	6116.4900	5724.0800	8847.9100
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 91 Central Assistance				
4202 01 789 91 25 Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 789 91 25 57 Grants for Creation of Capital Assets	1559.2600	1113.7000	1728.1500	918.0000
4202 01 789 91 25 Total	1559.2600	1113.7000	1728.1500	918.0000
4202 01 789 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 789 91 51 57 Grants for Creation of Capital Assets	792.5200	939.8900	1215.3900	643.5000
4202 01 789 91 51 Total	792.5200	939.8900	1215.3900	643.5000
4202 01 789 91 52 Support for Educational Development including Teachers Training				
4202 01 789 91 52 57 Grants for Creation of Capital Assets	180.4700	129.9000	184.4800	251.8000
4202 01 789 91 52 Total	180.4700	129.9000	184.4800	251.8000
4202 01 789 91 Total	2532.2500	2183.4900	3128.0200	1813.3000
4202 01 789 Total	2532.2500	2183.4900	3128.0200	1813.3000
4202 01 Total	2532.2500	2183.4900	3128.0200	1813.3000
4202 Total	2532.2500	2183.4900	3128.0200	1813.3000
CSS - Samagra Shiksha				
Total	7239.4100	8299.9800	8852.1000	10661.2100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7239.4100	8299.9800	8852.1000	10661.2100
Revenue	4707.1600	6116.4900	5724.0800	8847.9100
Capital	2532.2500	2183.4900	3128.0200	1813.3000

CSS - North East Special Infrastructure Development Scheme (NESIDS)4059 *Capital Outlay on Public Works*

4059 80 General

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 91 Central Assistance					
4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 789 91 88 53 Major works	0.0000	1580.4000	0.0000	0.0000	
4059 80 789 91 88 Total	0.0000	1580.4000	0.0000	0.0000	
4059 80 789 91 Total	0.0000	1580.4000	0.0000	0.0000	
4059 80 789 Total	0.0000	1580.4000	0.0000	0.0000	
4059 80 Total	0.0000	1580.4000	0.0000	0.0000	
4059 Total	0.0000	1580.4000	0.0000	0.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	1580.4000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1580.4000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1580.4000	0.0000	0.0000
Smart Virtual Classroom					
2202 General Education					
2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 98 Administration					
2202 02 789 98 40 Secondary Education					
2202 02 789 98 40 27 Minor Works	0.0000	40.0000	40.0000	36.0000	
2202 02 789 98 40 Total	0.0000	40.0000	40.0000	36.0000	
2202 02 789 98 Total	0.0000	40.0000	40.0000	36.0000	
2202 02 789 Total	0.0000	40.0000	40.0000	36.0000	
2202 02 Total	0.0000	40.0000	40.0000	36.0000	
2202 Total	0.0000	40.0000	40.0000	36.0000	
Smart Virtual Classroom	Total	0.0000	40.0000	40.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	40.0000	36.0000
	Revenue	0.0000	40.0000	40.0000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grant for centralised Examination Unit					
2202 General Education					
2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 41 Human Development					
2202 02 789 41 99 Others					
2202 02 789 41 99 50 Other charges	5.8478	7.0000	7.0000	7.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2202 02 789 41 99 Total	5.8478	7.0000	7.0000	7.0000	
2202 02 789 41 Total	5.8478	7.0000	7.0000	7.0000	
2202 02 789 Total	5.8478	7.0000	7.0000	7.0000	
2202 02 Total	5.8478	7.0000	7.0000	7.0000	
2202 Total	5.8478	7.0000	7.0000	7.0000	
Grant for centralised Examination Unit	Total	5.8478	7.0000	7.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.8478	7.0000	7.0000	7.0000
	Revenue	5.8478	7.0000	7.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Chief Ministers annual state Award for academic excellence

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 98 Administration

2202 02 789 98 40 Secondary Education

2202 02 789 98 40 50 Other charges 0.0000 12.4000 16.0000 10.0000

2202 02 789 98 40 **Total** 0.0000 12.4000 16.0000 10.00002202 02 789 98 **Total** 0.0000 12.4000 16.0000 10.00002202 02 789 **Total** 0.0000 12.4000 16.0000 10.00002202 02 **Total** 0.0000 12.4000 16.0000 10.00002202 **Total** 0.0000 12.4000 16.0000 10.0000**Grant for Chief Ministers annual state Award for academic excellence** **Total** 0.0000 12.4000 16.0000 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 12.4000 16.0000 10.0000

Revenue 0.0000 12.4000 16.0000 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants for super 30

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 98 Administration

2202 02 789 98 40 Secondary Education

2202 02 789 98 40 36 Scholarship / Stipend 30.1997 32.6000 30.0000 27.3600

2202 02 789 98 40 **Total** 30.1997 32.6000 30.0000 27.36002202 02 789 98 **Total** 30.1997 32.6000 30.0000 27.36002202 02 789 **Total** 30.1997 32.6000 30.0000 27.3600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2202 02 Total	30.1997	32.6000	30.0000	27.3600	
2202 Total	30.1997	32.6000	30.0000	27.3600	
Grants for super 30	Total	30.1997	32.6000	30.0000	27.3600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.1997	32.6000	30.0000	27.3600
	Revenue	30.1997	32.6000	30.0000	27.3600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Chief Minister Maritorious Award</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 35	Scholarship and Stipend				
2202 02 789 35 13	Grants for Chief Minister Meritorious Award				
2202 02 789 35 13 36	Scholarship / Stipend	1.6000	0.8000	0.9200	0.8000
2202 02 789 35 13	Total	1.6000	0.8000	0.9200	0.8000
2202 02 789 35	Total	1.6000	0.8000	0.9200	0.8000
2202 02 789	Total	1.6000	0.8000	0.9200	0.8000
2202 02	Total	1.6000	0.8000	0.9200	0.8000
2202	Total	1.6000	0.8000	0.9200	0.8000
Grants for Chief Minister Maritorious Award	Total	1.6000	0.8000	0.9200	0.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6000	0.8000	0.9200	0.8000
	Revenue	1.6000	0.8000	0.9200	0.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	0.0000	1150.0000	1080.0000
4059 80 789 25 22	Total	0.0000	0.0000	1150.0000	1080.0000
4059 80 789 25	Total	0.0000	0.0000	1150.0000	1080.0000
4059 80 789	Total	0.0000	0.0000	1150.0000	1080.0000
4059 80	Total	0.0000	0.0000	1150.0000	1080.0000
4059	Total	0.0000	0.0000	1150.0000	1080.0000
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 52 Housing					
4202 01 789 52 13 School/ Secondary Education					
4202 01 789 52 13 53 Major works	0.0000	2000.0000	890.6000	0.0000	
4202 01 789 52 13 Total	0.0000	2000.0000	890.6000	0.0000	
4202 01 789 52 Total	0.0000	2000.0000	890.6000	0.0000	
4202 01 789 Total	0.0000	2000.0000	890.6000	0.0000	
4202 01 Total	0.0000	2000.0000	890.6000	0.0000	
4202 Total	0.0000	2000.0000	890.6000	0.0000	
Special Assistance for Capital Investment	Total	0.0000	2000.0000	2040.6000	1080.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2000.0000	2040.6000	1080.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2000.0000	2040.6000	1080.0000

Tripura Science and Math Talent Search Examination

2202 General Education					
2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 41 Human Development					
2202 02 789 41 89 Grants for State Talent Search Scheme					
2202 02 789 41 89 31 Grants-in-Aid	24.0000	43.0000	43.0000	46.4400	
2202 02 789 41 89 Total	24.0000	43.0000	43.0000	46.4400	
2202 02 789 41 Total	24.0000	43.0000	43.0000	46.4400	
2202 02 789 Total	24.0000	43.0000	43.0000	46.4400	
2202 02 Total	24.0000	43.0000	43.0000	46.4400	
2202 Total	24.0000	43.0000	43.0000	46.4400	
Tripura Science and Math Talent Search Examination	Total	24.0000	43.0000	43.0000	46.4400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.0000	43.0000	43.0000	46.4400
	Revenue	24.0000	43.0000	43.0000	46.4400
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - New India Literacy Programme (NILP)/ PLA under Adult Education

2202 General Education				
2202 04 Adult Education				
2202 04 789 Special Component Plan for Scheduled Caste				
2202 04 789 91 Central Assistance				
2202 04 789 91 93 New India Literacy Programme (NILP)				
2202 04 789 91 93 31 Grants-in-Aid	0.0000	21.6000	20.9900	18.9000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2202 04 789 91 93 Total	0.0000	21.6000	20.9900	18.9000	
2202 04 789 91 Total	0.0000	21.6000	20.9900	18.9000	
2202 04 789 Total	0.0000	21.6000	20.9900	18.9000	
2202 04 Total	0.0000	21.6000	20.9900	18.9000	
2202 Total	0.0000	21.6000	20.9900	18.9000	
CSS - New India Literacy Programme (NILP)/ PLA under Adult Education	Total	0.0000	21.6000	20.9900	18.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	21.6000	20.9900	18.9000
	Revenue	0.0000	21.6000	20.9900	18.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

4059 80 789 25 21 53 Major works 336.5800 623.4000 556.4100 168.4800

4059 80 789 25 21 **Total** 336.5800 623.4000 556.4100 168.48004059 80 789 25 **Total** 336.5800 623.4000 556.4100 168.48004059 80 789 **Total** 336.5800 623.4000 556.4100 168.48004059 80 **Total** 336.5800 623.4000 556.4100 168.48004059 **Total** 336.5800 623.4000 556.4100 168.4800

Special Assistance-Capital	Total	336.5800	623.4000	556.4100	168.4800
-----------------------------------	--------------	----------	----------	----------	----------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 336.5800 623.4000 556.4100 168.4800

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 336.5800 623.4000 556.4100 168.4800

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 99 Others

4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 789 99 81 53 Major works 0.0000 168.2000 0.0000 0.0000

4059 80 789 99 81 **Total** 0.0000 168.2000 0.0000 0.00004059 80 789 99 **Total** 0.0000 168.2000 0.0000 0.00004059 80 789 **Total** 0.0000 168.2000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 Total	0.0000	168.2000	0.0000	0.0000	
4059 Total	0.0000	168.2000	0.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	168.2000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	168.2000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	168.2000	0.0000	0.0000
<u>Special Activities of Vidyajyoti Schools</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 05	Establishment				
2202 02 789 05 42	State Institute of Education/ Vidyajyoti School				
2202 02 789 05 42 50	Other charges	53.0580	60.0000	65.0000	99.9000
2202 02 789 05 42	Total	53.0580	60.0000	65.0000	99.9000
2202 02 789 05	Total	53.0580	60.0000	65.0000	99.9000
2202 02 789	Total	53.0580	60.0000	65.0000	99.9000
2202 02	Total	53.0580	60.0000	65.0000	99.9000
2202	Total	53.0580	60.0000	65.0000	99.9000
Special Activities of Vidyajyoti Schools	Total	53.0580	60.0000	65.0000	99.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.0580	60.0000	65.0000	99.9000
	Revenue	53.0580	60.0000	65.0000	99.9000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of CSS</u>					
2202	General Education				
2202 01	Elementary Education				
2202 01 789	Special Component Plan for Scheduled Caste				
2202 01 789 50	State Share of CSS				
2202 01 789 50 05	State Share of PM SHRI (PM ScHools for Rising India)				
2202 01 789 50 05 31	Grants-in-Aid	4.5900	8.6600	25.0800	35.2500
2202 01 789 50 05	Total	4.5900	8.6600	25.0800	35.2500
2202 01 789 50	Total	4.5900	8.6600	25.0800	35.2500
2202 01 789	Total	4.5900	8.6600	25.0800	35.2500
2202 01	Total	4.5900	8.6600	25.0800	35.2500
2202	Total	4.5900	8.6600	25.0800	35.2500
4202	Capital Outlay on Education, Sports, Art and Culture				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 50 State Share of CSS					
4202 01 789 50 05 State Share of PM SHRI (PM Schools for Rising India)					
4202 01 789 50 05 57 Grants for Creation of Capital Assets	26.4700	49.0700	15.1800	0.0000	
4202 01 789 50 05 Total	26.4700	49.0700	15.1800	0.0000	
4202 01 789 50 Total	26.4700	49.0700	15.1800	0.0000	
4202 01 789 Total	26.4700	49.0700	15.1800	0.0000	
4202 01 Total	26.4700	49.0700	15.1800	0.0000	
4202 Total	26.4700	49.0700	15.1800	0.0000	
State Share of CSS	Total	31.0600	57.7300	40.2600	35.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.0600	57.7300	40.2600	35.2500
	Revenue	4.5900	8.6600	25.0800	35.2500
	Capital	26.4700	49.0700	15.1800	0.0000
<u>Mukhya Mantri Scholarship for Achievers Towards Higher Education</u>					
2202 General Education					
2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 41 Human Development					
2202 02 789 41 96 Chief Minister's Scholarship for Achievers Towards Higher Education					
2202 02 789 41 96 36 Scholarship / Stipend	0.0000	24.0000	24.0000	21.6000	
2202 02 789 41 96 Total	0.0000	24.0000	24.0000	21.6000	
2202 02 789 41 Total	0.0000	24.0000	24.0000	21.6000	
2202 02 789 Total	0.0000	24.0000	24.0000	21.6000	
2202 02 Total	0.0000	24.0000	24.0000	21.6000	
2202 Total	0.0000	24.0000	24.0000	21.6000	
Mukhya Mantri Scholarship for Achievers Towards Higher Education	Total	0.0000	24.0000	24.0000	21.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	24.0000	24.0000	21.6000
	Revenue	0.0000	24.0000	24.0000	21.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - PM SHRI (PM Schools for Rising India)</u>					
2202 General Education					
2202 01 Elementary Education					
2202 01 789 Special Component Plan for Scheduled Caste					
2202 01 789 89 C.S.Scheme-IV					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2202 01 789 89 56 PM SHRI (PM ScHools for Rising India)					
2202 01 789 89 56 31 Grants-in-Aid	20.6600	77.9400	352.5000	317.2100	
2202 01 789 89 56 Total	20.6600	77.9400	352.5000	317.2100	
2202 01 789 89 Total	20.6600	77.9400	352.5000	317.2100	
2202 01 789 Total	20.6600	77.9400	352.5000	317.2100	
2202 01 Total	20.6600	77.9400	352.5000	317.2100	
2202 Total	20.6600	77.9400	352.5000	317.2100	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 89 C.S.Scheme-IV					
4202 01 789 89 56 PM SHRI (PM ScHools for Rising India)					
4202 01 789 89 56 57 Grants for Creation of Capital Assets	242.4800	441.6600	681.0000	612.8500	
4202 01 789 89 56 Total	242.4800	441.6600	681.0000	612.8500	
4202 01 789 89 Total	242.4800	441.6600	681.0000	612.8500	
4202 01 789 Total	242.4800	441.6600	681.0000	612.8500	
4202 01 Total	242.4800	441.6600	681.0000	612.8500	
4202 Total	242.4800	441.6600	681.0000	612.8500	
CSS - PM SHRI (PM ScHools for Rising India)	Total	263.1400	519.6000	1033.5000	930.0600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	263.1400	519.6000	1033.5000	930.0600
	Revenue	20.6600	77.9400	352.5000	317.2100
	Capital	242.4800	441.6600	681.0000	612.8500

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 01 789 89 C.S.Scheme-IV					
4202 01 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4202 01 789 89 62 57 Grants for Creation of Capital Assets	0.0000	80.0000	0.0000	0.0000	
4202 01 789 89 62 Total	0.0000	80.0000	0.0000	0.0000	
4202 01 789 89 Total	0.0000	80.0000	0.0000	0.0000	
4202 01 789 Total	0.0000	80.0000	0.0000	0.0000	
4202 01 Total	0.0000	80.0000	0.0000	0.0000	
4202 Total	0.0000	80.0000	0.0000	0.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	200.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	0.0000	0.0000
	Revenue	0.0000	120.0000	0.0000	0.0000
	Capital	0.0000	80.0000	0.0000	0.0000
<u>Chief Ministers Coaching Centres on Science & English</u>					
2202 General Education					
2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 41 Human Development					
2202 02 789 41 13 Environment Orientation of School Education					
2202 02 789 41 13 28 Professional Services	0.0000	0.0000	0.0000	63.0000	
2202 02 789 41 13 50 Other charges	0.0000	0.0000	0.0000	63.0000	
2202 02 789 41 13 Total	0.0000	0.0000	0.0000	126.0000	
2202 02 789 41 Total	0.0000	0.0000	0.0000	126.0000	
2202 02 789 Total	0.0000	0.0000	0.0000	126.0000	
2202 02 Total	0.0000	0.0000	0.0000	126.0000	
2202 Total	0.0000	0.0000	0.0000	126.0000	
Chief Ministers Coaching Centres on Science & English	Total	0.0000	0.0000	0.0000	126.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	126.0000
	Revenue	0.0000	0.0000	0.0000	126.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 40	12241.2865	19024.9800	20533.1800	18000.6800	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12241.2865	19024.9800	20533.1800	18000.6800
	Revenue	6892.6539	9004.1600	8978.9700	12324.1000
	Capital	5348.6325	10020.8200	11554.2100	5676.5800

Social Welfare & Social Education

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

41 Social Welfare & Social Education**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 98 Administration

4059 80 789 98 41 Social Welfare and Social Education

4059 80 789 98 41 53 Major works	0.0000	110.0000	69.5000	150.0000
----------------------------------	--------	----------	---------	----------

4059 80 789 98 41 Total	0.0000	110.0000	69.5000	150.0000
--------------------------------	--------	----------	---------	----------

4059 80 789 98 Total	0.0000	110.0000	69.5000	150.0000
-----------------------------	--------	----------	---------	----------

4059 80 789 Total	0.0000	110.0000	69.5000	150.0000
--------------------------	--------	----------	---------	----------

4059 80 Total	0.0000	110.0000	69.5000	150.0000
----------------------	--------	----------	---------	----------

4059 Total	0.0000	110.0000	69.5000	150.0000
-------------------	--------	----------	---------	----------

Major Works	Total	0.0000	110.0000	69.5000	150.0000
--------------------	--------------	--------	----------	---------	----------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	0.0000	110.0000	69.5000	150.0000
-------	--------	----------	---------	----------

Revenue	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Capital	0.0000	110.0000	69.5000	150.0000
---------	--------	----------	---------	----------

Minor Works

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 33 Welfare Programme

2235 02 789 33 09 General

2235 02 789 33 09 27 Minor Works	19.5923	20.0000	20.0000	40.0000
----------------------------------	---------	---------	---------	---------

2235 02 789 33 09 Total	19.5923	20.0000	20.0000	40.0000
--------------------------------	---------	---------	---------	---------

2235 02 789 33 Total	19.5923	20.0000	20.0000	40.0000
-----------------------------	---------	---------	---------	---------

2235 02 789 Total	19.5923	20.0000	20.0000	40.0000
--------------------------	---------	---------	---------	---------

2235 02 Total	19.5923	20.0000	20.0000	40.0000
----------------------	---------	---------	---------	---------

2235 Total	19.5923	20.0000	20.0000	40.0000
-------------------	---------	---------	---------	---------

Minor Works	Total	19.5923	20.0000	20.0000	40.0000
--------------------	--------------	---------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	19.5923	20.0000	20.0000	40.0000
-------	---------	---------	---------	---------

Revenue	19.5923	20.0000	20.0000	40.0000
---------	---------	---------	---------	---------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

State Share

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 02 789 70 State Share					
2235 02 789 70 72 State share of National Creche Scheme (NCS)/Palna					
2235 02 789 70 72 31 Grants-in-Aid	0.0000	5.6800	12.5300	4.9200	
2235 02 789 70 72 Total	0.0000	5.6800	12.5300	4.9200	
2235 02 789 70 78 State share of Swadhar Greh					
2235 02 789 70 78 31 Grants-in-Aid	2.3004	2.1800	1.8400	5.0200	
2235 02 789 70 78 Total	2.3004	2.1800	1.8400	5.0200	
2235 02 789 70 79 State share of PMMVY under Maternity Benefit Scheme					
2235 02 789 70 79 31 Grants-in-Aid	21.2710	11.9000	18.9700	15.8700	
2235 02 789 70 79 Total	21.2710	11.9000	18.9700	15.8700	
2235 02 789 70 Total	23.5714	19.7600	33.3400	25.8100	
2235 02 789 Total	23.5714	19.7600	33.3400	25.8100	
2235 02 Total	23.5714	19.7600	33.3400	25.8100	
2235 60 Other Social Security and Welfare programmes					
2235 60 789 Special Component Plan for Scheduled Caste					
2235 60 789 70 State Share					
2235 60 789 70 72 State share of National Creche Scheme (NCS)/Palna					
2235 60 789 70 72 31 Grants-in-Aid	0.0000	0.0000	1.8100	6.8000	
2235 60 789 70 72 Total	0.0000	0.0000	1.8100	6.8000	
2235 60 789 70 Total	0.0000	0.0000	1.8100	6.8000	
2235 60 789 Total	0.0000	0.0000	1.8100	6.8000	
2235 60 Total	0.0000	0.0000	1.8100	6.8000	
2235 Total	23.5714	19.7600	35.1500	32.6100	
State Share	Total	23.5714	19.7600	35.1500	32.6100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.5714	19.7600	35.1500	32.6100
	Revenue	23.5714	19.7600	35.1500	32.6100
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 50 State Share of CSS				
2235 02 789 50 06 State Share of Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 789 50 06 31 Grants-in-Aid	11.2037	13.6000	28.0000	56.5700
2235 02 789 50 06 Total	11.2037	13.6000	28.0000	56.5700
2235 02 789 50 07 State Share of Swachhata Action Plan under Mission Vatsalya				
2235 02 789 50 07 31 Grants-in-Aid	0.0000	0.2800	0.2500	0.2700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 02 789 50 07 Total	0.0000	0.2800	0.2500	0.2700
2235 02 789 50 Total	11.2037	13.8800	28.2500	56.8400
2235 02 789 90 State Share for Central Assistance				
2235 02 789 90 15 State Share of Anganwadi Service General-ICDS				
2235 02 789 90 15 31 Grants-in-Aid	263.5422	136.0000	374.0000	360.0000
2235 02 789 90 15 Total	263.5422	136.0000	374.0000	360.0000
2235 02 789 90 16 State Share of Supplementary Nutrition Programme (SNP)				
2235 02 789 90 16 31 Grants-in-Aid	94.6900	153.0000	300.0000	245.4800
2235 02 789 90 16 Total	94.6900	153.0000	300.0000	245.4800
2235 02 789 90 27 State Share of Integrated Child Development Service (ICDS)				
2235 02 789 90 27 08 Honorarium for Anganwadi Worker & Helper	145.4593	165.1800	200.0000	240.0000
2235 02 789 90 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	-0.8547	0.0000	0.0000	0.0000
2235 02 789 90 27 Total	144.6046	165.1800	200.0000	240.0000
2235 02 789 90 67 State Share of Sakhi Niwas under Samarthyaa				
2235 02 789 90 67 31 Grants-in-Aid	0.0000	0.8500	1.1800	1.1700
2235 02 789 90 67 Total	0.0000	0.8500	1.1800	1.1700
2235 02 789 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 789 90 72 31 Grants-in-Aid	18.3700	20.5000	60.0000	49.5600
2235 02 789 90 72 Total	18.3700	20.5000	60.0000	49.5600
2235 02 789 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 90 73 31 Grants-in-Aid	0.0000	5.1000	15.1100	18.8900
2235 02 789 90 73 Total	0.0000	5.1000	15.1100	18.8900
2235 02 789 90 Total	521.2069	480.6300	950.2900	915.1000
2235 02 789 Total	532.4105	494.5100	978.5400	971.9400
2235 02 Total	532.4105	494.5100	978.5400	971.9400
2235 60 Other Social Security and Welfare programmes				
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 90 State Share for Central Assistance				
2235 60 789 90 71 State Share of National Mission for Empowerment of Women				
2235 60 789 90 71 31 Grants-in-Aid	2.0884	4.2500	3.8800	5.7400
2235 60 789 90 71 Total	2.0884	4.2500	3.8800	5.7400
2235 60 789 90 Total	2.0884	4.2500	3.8800	5.7400
2235 60 789 Total	2.0884	4.2500	3.8800	5.7400
2235 60 Total	2.0884	4.2500	3.8800	5.7400
2235 Total	534.4990	498.7600	982.4200	977.6800
2236 Nutrition				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2236 02 Distribution of nutritious food and beverages				
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 90 State Share for Central Assistance				
2236 02 789 90 83 State share of National Nutrition Mission				
2236 02 789 90 83 31 Grants-in-Aid	1.6800	13.6000	27.0000	54.7400
2236 02 789 90 83 Total	1.6800	13.6000	27.0000	54.7400
2236 02 789 90 Total	1.6800	13.6000	27.0000	54.7400
2236 02 789 Total	1.6800	13.6000	27.0000	54.7400
2236 02 Total	1.6800	13.6000	27.0000	54.7400
2236 Total	1.6800	13.6000	27.0000	54.7400
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 90 State Share for Central Assistance				
4059 60 789 90 27 State Share of Integrated Child Development Service (ICDS)				
4059 60 789 90 27 57 Grants for Creation of Capital Assets	0.0000	13.6000	32.4400	109.5600
4059 60 789 90 27 Total	0.0000	13.6000	32.4400	109.5600
4059 60 789 90 Total	0.0000	13.6000	32.4400	109.5600
4059 60 789 Total	0.0000	13.6000	32.4400	109.5600
4059 60 Total	0.0000	13.6000	32.4400	109.5600
4059 Total	0.0000	13.6000	32.4400	109.5600
4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 789 Special Component Plan for Scheduled Caste				
4235 02 789 90 State Share for Central Assistance				
4235 02 789 90 27 State Share of Integrated Child Development Service (ICDS)				
4235 02 789 90 27 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	4.0100
4235 02 789 90 27 Total	0.0000	0.0000	0.0000	4.0100
4235 02 789 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
4235 02 789 90 72 57 Grants for Creation of Capital Assets	9.1500	15.3000	2.0000	25.8500
4235 02 789 90 72 Total	9.1500	15.3000	2.0000	25.8500
4235 02 789 90 Total	9.1500	15.3000	2.0000	29.8600
4235 02 789 Total	9.1500	15.3000	2.0000	29.8600
4235 02 Total	9.1500	15.3000	2.0000	29.8600
4235 Total	9.1500	15.3000	2.0000	29.8600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share / Contribution of CSS	Total	545.3290	541.2600	1043.8600	1171.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	545.3290	541.2600	1043.8600	1171.8400
	Revenue	536.1790	512.3600	1009.4200	1032.4200
	Capital	9.1500	28.9000	34.4400	139.4200
Others					
2235	<i>Social Security and Welfare</i>				
2235 02	<i>Social Welfare</i>				
2235 02 789	<i>Special Component Plan for Scheduled Caste</i>				
2235 02 789 33	<i>Welfare Programme</i>				
2235 02 789 33 06	<i>Childrens Home for Boys and Girls</i>				
2235 02 789 33 06 31	Grants-in-Aid	1.5000	2.0000	3.0000	6.0000
2235 02 789 33 06	Total	1.5000	2.0000	3.0000	6.0000
2235 02 789 33 09	<i>General</i>				
2235 02 789 33 09 13	Office Expenses	9.9068	19.0000	19.0000	19.0000
2235 02 789 33 09 21	Supplies and Materials	0.0000	20.0000	20.0000	10.0000
2235 02 789 33 09	Total	9.9068	39.0000	39.0000	29.0000
2235 02 789 33 13	<i>Institute for the Blind</i>				
2235 02 789 33 13 31	Grants-in-Aid	4.0000	4.0000	4.0000	5.0000
2235 02 789 33 13	Total	4.0000	4.0000	4.0000	5.0000
2235 02 789 33	Total	15.4068	45.0000	46.0000	40.0000
2235 02 789	Total	15.4068	45.0000	46.0000	40.0000
2235 02	Total	15.4068	45.0000	46.0000	40.0000
2235	Total	15.4068	45.0000	46.0000	40.0000
4235	<i>Capital Outlay on Social Security and Welfare</i>				
4235 02	<i>Social Welfare</i>				
4235 02 789	<i>Special Component Plan for Scheduled Caste</i>				
4235 02 789 33	<i>Welfare Programme</i>				
4235 02 789 33 09	<i>General</i>				
4235 02 789 33 09 59	Procurement of Capital Assets	0.0000	5.0000	4.7500	4.7500
4235 02 789 33 09	Total	0.0000	5.0000	4.7500	4.7500
4235 02 789 33	Total	0.0000	5.0000	4.7500	4.7500
4235 02 789	Total	0.0000	5.0000	4.7500	4.7500
4235 02	Total	0.0000	5.0000	4.7500	4.7500
4235	Total	0.0000	5.0000	4.7500	4.7500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Others	Total	15.4068	50.0000	50.7500	44.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.4068	50.0000	50.7500	44.7500
	Revenue	15.4068	45.0000	46.0000	40.0000
	Capital	0.0000	5.0000	4.7500	4.7500

Pension to Persons who lost 100% eye sight under IGNDPS

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 33	Welfare Programme				
2235 60 789 33 95	Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 789 33 95 06	Social Pension	29.0000	29.0000	29.0000	29.0000
2235 60 789 33 95	Total	29.0000	29.0000	29.0000	29.0000
2235 60 789 33	Total	29.0000	29.0000	29.0000	29.0000
2235 60 789	Total	29.0000	29.0000	29.0000	29.0000
2235 60	Total	29.0000	29.0000	29.0000	29.0000
2235	Total	29.0000	29.0000	29.0000	29.0000
Pension to Persons who lost 100% eye sight under IGNDPS	Total	29.0000	29.0000	29.0000	29.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.0000	29.0000	29.0000	29.0000
	Revenue	29.0000	29.0000	29.0000	29.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Social Assistance Programme (NSAP)

2235	Social Security and Welfare				
2235 03	National Social Assistance Programme.				
2235 03 789	Special Component Plan for Scheduled Caste				
2235 03 789 91	Central Assistance				
2235 03 789 91 01	Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 789 91 01 31	Grants-in-Aid	28.0700	50.0000	25.0000	25.0000
2235 03 789 91 01	Total	28.0700	50.0000	25.0000	25.0000
2235 03 789 91 21	National Social Assistance Programme (NSAP)				
2235 03 789 91 21 31	Grants-in-Aid	1133.4100	680.0000	1122.4000	683.3600
2235 03 789 91 21	Total	1133.4100	680.0000	1122.4000	683.3600
2235 03 789 91 99	Indira Gandhi National Widow Pension Scheme (IGNWPS)				
2235 03 789 91 99 31	Grants-in-Aid	132.9000	180.2600	302.6600	225.1400
2235 03 789 91 99	Total	132.9000	180.2600	302.6600	225.1400
2235 03 789 91	Total	1294.3800	910.2600	1450.0600	933.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 03 789 Total	1294.3800	910.2600	1450.0600	933.5000	
2235 03 Total	1294.3800	910.2600	1450.0600	933.5000	
2235 Total	1294.3800	910.2600	1450.0600	933.5000	
CSS - National Social Assistance Programme (NSAP)	Total	1294.3800	910.2600	1450.0600	933.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1294.3800	910.2600	1450.0600	933.5000
	Revenue	1294.3800	910.2600	1450.0600	933.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated Child Development Service (ICDS)</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 15	Anganwadi Service General-ICDS				
2235 02 789 91 15 31	Grants-in-Aid	2389.8000	1615.0000	3916.2800	2720.0000
2235 02 789 91 15	Total	2389.8000	1615.0000	3916.2800	2720.0000
2235 02 789 91 16	Supplementary Nutrition Programme (SNP)				
2235 02 789 91 16 31	Grants-in-Aid	889.8500	2040.0000	2300.0000	2210.0000
2235 02 789 91 16	Total	889.8500	2040.0000	2300.0000	2210.0000
2235 02 789 91 27	Integrated Child Development Service (ICDS)				
2235 02 789 91 27 01	Salaries	296.2971	476.0000	700.0000	984.0000
2235 02 789 91 27 02	Wages	1.8758	3.4000	1.0000	3.4000
2235 02 789 91 27 08	Honorarium for Anganwadi Worker & Helper	1230.5155	1486.6500	1600.0000	1565.0000
2235 02 789 91 27 23	Cost of Ration,Diet,Medicine,B edding & Clothing	-0.4014	0.0000	0.0000	0.0000
2235 02 789 91 27	Total	1528.2870	1966.0500	2301.0000	2552.4000
2235 02 789 91	Total	4807.9370	5621.0500	8517.2800	7482.4000
2235 02 789	Total	4807.9370	5621.0500	8517.2800	7482.4000
2235 02	Total	4807.9370	5621.0500	8517.2800	7482.4000
2235	Total	4807.9370	5621.0500	8517.2800	7482.4000
4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60 789	Special Component Plan for Scheduled Caste				
4059 60 789 91	Central Assistance				
4059 60 789 91 27	Integrated Child Development Service (ICDS)				
4059 60 789 91 27 57	Grants for Creation of Capital Assets	34.0648	425.0000	425.0000	986.0000
4059 60 789 91 27	Total	34.0648	425.0000	425.0000	986.0000
4059 60 789 91	Total	34.0648	425.0000	425.0000	986.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 60 789 Total	34.0648	425.0000	425.0000	986.0000	
4059 60 Total	34.0648	425.0000	425.0000	986.0000	
4059 Total	34.0648	425.0000	425.0000	986.0000	
4235 <i>Capital Outlay on Social Security and Welfare</i>					
4235 02 <i>Social Welfare</i>					
4235 02 789 <i>Special Component Plan for Scheduled Caste</i>					
4235 02 789 91 <i>Central Assistance</i>					
4235 02 789 91 27 <i>Integrated Child Development Service (ICDS)</i>					
4235 02 789 91 27 57 <i>Grants for Creation of Capital Assets</i>	0.0000	1.5000	0.8500	36.0400	
4235 02 789 91 27 Total	0.0000	1.5000	0.8500	36.0400	
4235 02 789 91 Total	0.0000	1.5000	0.8500	36.0400	
4235 02 789 Total	0.0000	1.5000	0.8500	36.0400	
4235 02 Total	0.0000	1.5000	0.8500	36.0400	
4235 Total	0.0000	1.5000	0.8500	36.0400	
CSS - Integrated Child Development Service (ICDS)	Total	4842.0018	6047.5500	8943.1300	8504.4400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4842.0018	6047.5500	8943.1300	8504.4400
	Revenue	4807.9370	5621.0500	8517.2800	7482.4000
	Capital	34.0648	426.5000	425.8500	1022.0400
CSS - Mission Vatsalya/ (earlier-ICPS)					
2235 <i>Social Security and Welfare</i>					
2235 02 <i>Social Welfare</i>					
2235 02 789 <i>Special Component Plan for Scheduled Caste</i>					
2235 02 789 87 <i>C.S. Scheme - II</i>					
2235 02 789 87 58 <i>Child Helpline under Vatsalya</i>					
2235 02 789 87 58 31 <i>Grants-in-Aid</i>	30.2600	37.4000	41.7500	46.3900	
2235 02 789 87 58 Total	30.2600	37.4000	41.7500	46.3900	
2235 02 789 87 Total	30.2600	37.4000	41.7500	46.3900	
2235 02 789 89 <i>C.S.Scheme-IV</i>					
2235 02 789 89 57 <i>Non Institutional Care-Sponsorship/Foster Care/After Care</i>					
2235 02 789 89 57 31 <i>Grants-in-Aid</i>	0.0000	257.0400	453.6400	509.1600	
2235 02 789 89 57 Total	0.0000	257.0400	453.6400	509.1600	
2235 02 789 89 58 <i>Swachhata Action Plan under Mission Vatsalya</i>					
2235 02 789 89 58 31 <i>Grants-in-Aid</i>	0.0000	2.4400	2.2200	2.4400	
2235 02 789 89 58 Total	0.0000	2.4400	2.2200	2.4400	
2235 02 789 89 69 <i>Care and Support to victims Under Sec 4 & 6 of POCSO Act, 2012</i>					
2235 02 789 89 69 31 <i>Grants-in-Aid</i>	0.0000	0.0000	5.1000	0.0000	
2235 02 789 89 69 Total	0.0000	0.0000	5.1000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 02 789 89 Total	0.0000	259.4800	460.9600	511.6000	
2235 02 789 91 Central Assistance					
2235 02 789 91 72 Integrated Child Protection Scheme (ICPS)					
2235 02 789 91 72 31 Grants-in-Aid	165.3000	432.2900	382.5400	446.0000	
2235 02 789 91 72 Total	165.3000	432.2900	382.5400	446.0000	
2235 02 789 91 Total	165.3000	432.2900	382.5400	446.0000	
2235 02 789 Total	195.5600	729.1700	885.2500	1003.9900	
2235 02 Total	195.5600	729.1700	885.2500	1003.9900	
2235 Total	195.5600	729.1700	885.2500	1003.9900	
4235 <i>Capital Outlay on Social Security and Welfare</i>					
4235 02 Social Welfare					
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 91 Central Assistance					
4235 02 789 91 72 Integrated Child Protection Scheme (ICPS)					
4235 02 789 91 72 57 Grants for Creation of Capital Assets	82.3100	166.7300	108.2300	232.6300	
4235 02 789 91 72 Total	82.3100	166.7300	108.2300	232.6300	
4235 02 789 91 Total	82.3100	166.7300	108.2300	232.6300	
4235 02 789 Total	82.3100	166.7300	108.2300	232.6300	
4235 02 Total	82.3100	166.7300	108.2300	232.6300	
4235 Total	82.3100	166.7300	108.2300	232.6300	
CSS - Mission Vatsalya/ (earlier-ICPS)	Total	277.8700	895.9000	993.4800	1236.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	277.8700	895.9000	993.4800	1236.6200
	Revenue	195.5600	729.1700	885.2500	1003.9900
	Capital	82.3100	166.7300	108.2300	232.6300
CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)					
2235 <i>Social Security and Welfare</i>					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 91 Central Assistance					
2235 02 789 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)					
2235 02 789 91 73 31 Grants-in-Aid	0.0000	92.3100	136.0000	170.0000	
2235 02 789 91 73 Total	0.0000	92.3100	136.0000	170.0000	
2235 02 789 91 Total	0.0000	92.3100	136.0000	170.0000	
2235 02 789 Total	0.0000	92.3100	136.0000	170.0000	
2235 02 Total	0.0000	92.3100	136.0000	170.0000	
2235 Total	0.0000	92.3100	136.0000	170.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Total	0.0000	92.3100	136.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	92.3100	136.0000	170.0000
	Revenue	0.0000	92.3100	136.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 33	Welfare Programme				
2235 02 789 33 82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 789 33 82 06	Social Pension	39.3945	35.0000	35.0000	35.0000
2235 02 789 33 82	Total	39.3945	35.0000	35.0000	35.0000
2235 02 789 33	Total	39.3945	35.0000	35.0000	35.0000
2235 02 789	Total	39.3945	35.0000	35.0000	35.0000
2235 02	Total	39.3945	35.0000	35.0000	35.0000
2235	Total	39.3945	35.0000	35.0000	35.0000
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	Total	39.3945	35.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.3945	35.0000	35.0000	35.0000
	Revenue	39.3945	35.0000	35.0000	35.0000
	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 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 33	Welfare Programme				
2235 60 789 33 08	Other Social Pension Schemes				
2235 60 789 33 08 06	Social Pension	8700.9357	9600.0000	9600.0000	10000.0000
2235 60 789 33 08	Total	8700.9357	9600.0000	9600.0000	10000.0000
2235 60 789 33	Total	8700.9357	9600.0000	9600.0000	10000.0000
2235 60 789	Total	8700.9357	9600.0000	9600.0000	10000.0000
2235 60	Total	8700.9357	9600.0000	9600.0000	10000.0000
2235	Total	8700.9357	9600.0000	9600.0000	10000.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Social Pension	Total	8700.9357	9600.0000	9600.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8700.9357	9600.0000	9600.0000	10000.0000
	Revenue	8700.9357	9600.0000	9600.0000	10000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of IGNOAP, IGWNP & IGNDP</u>					
2235	<i>Social Security and Welfare</i>				
2235 03	National Social Assistance Programme.				
2235 03 789	Special Component Plan for Scheduled Caste				
2235 03 789 90	State Share for Central Assistance				
2235 03 789 90 01	State Share of Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 789 90 01 31	Grants-in-Aid	80.0000	80.0000	35.0000	35.0000
2235 03 789 90 01	Total	80.0000	80.0000	35.0000	35.0000
2235 03 789 90 21	State Share of National Social Assistance Programme (NSAP)				
2235 03 789 90 21 31	Grants-in-Aid	6325.0000	6625.0000	6625.0000	7625.0000
2235 03 789 90 21	Total	6325.0000	6625.0000	6625.0000	7625.0000
2235 03 789 90 99	State Share of Indira Gandhi National Widow Pension Scheme (IGNWPS)				
2235 03 789 90 99 31	Grants-in-Aid	685.0000	696.0000	696.0000	696.0000
2235 03 789 90 99	Total	685.0000	696.0000	696.0000	696.0000
2235 03 789 90	Total	7090.0000	7401.0000	7356.0000	8356.0000
2235 03 789	Total	7090.0000	7401.0000	7356.0000	8356.0000
2235 03	Total	7090.0000	7401.0000	7356.0000	8356.0000
2235	Total	7090.0000	7401.0000	7356.0000	8356.0000
State Share of IGNOAP, IGWNP & IGNDP	Total	7090.0000	7401.0000	7356.0000	8356.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7090.0000	7401.0000	7356.0000	8356.0000
	Revenue	7090.0000	7401.0000	7356.0000	8356.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Creche Scheme (NCS)/Palna

2235	<i>Social Security and Welfare</i>				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 89	C.S.Scheme-IV				
2235 02 789 89 45	National Creche Scheme (NCS)/Palna				
2235 02 789 89 45 31	Grants-in-Aid	100.8331	93.5000	114.7200	44.3700
2235 02 789 89 45	Total	100.8331	93.5000	114.7200	44.3700
2235 02 789 89	Total	100.8331	93.5000	114.7200	44.3700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 02 789 Total	100.8331	93.5000	114.7200	44.3700	
2235 02 Total	100.8331	93.5000	114.7200	44.3700	
2235 60 Other Social Security and Welfare programmes					
2235 60 789 Special Component Plan for Scheduled Caste					
2235 60 789 89 C.S.Scheme-IV					
2235 60 789 89 45 National Creche Scheme (NCS)/Palna					
2235 60 789 89 45 31 Grants-in-Aid	0.0000	0.0000	16.2800	0.0000	
2235 60 789 89 45 Total	0.0000	0.0000	16.2800	0.0000	
2235 60 789 89 Total	0.0000	0.0000	16.2800	0.0000	
2235 60 789 Total	0.0000	0.0000	16.2800	0.0000	
2235 60 Total	0.0000	0.0000	16.2800	0.0000	
2235 Total	100.8331	93.5000	131.0000	44.3700	
CSS - National Creche Scheme (NCS)/Palna	Total	100.8331	93.5000	131.0000	44.3700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.8331	93.5000	131.0000	44.3700
	Revenue	100.8331	93.5000	131.0000	44.3700
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Swadhar Greh					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 89 C.S.Scheme-IV					
2235 02 789 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women					
2235 02 789 89 18 31 Grants-in-Aid	20.7035	21.7900	72.5900	45.1700	
2235 02 789 89 18 Total	20.7035	21.7900	72.5900	45.1700	
2235 02 789 89 Total	20.7035	21.7900	72.5900	45.1700	
2235 02 789 Total	20.7035	21.7900	72.5900	45.1700	
2235 02 Total	20.7035	21.7900	72.5900	45.1700	
2235 Total	20.7035	21.7900	72.5900	45.1700	
CSS - Swadhar Greh	Total	20.7035	21.7900	72.5900	45.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.7035	21.7900	72.5900	45.1700
	Revenue	20.7035	21.7900	72.5900	45.1700
	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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 03 789 87 71 Total	0.0000	39.0200	39.1900	39.1900	
2235 03 789 87 Total	0.0000	39.0200	39.1900	39.1900	
2235 03 789 Total	0.0000	39.0200	39.1900	39.1900	
2235 03 Total	0.0000	39.0200	39.1900	39.1900	
2235 Total	0.0000	39.0200	39.1900	39.1900	
CSS - National Family Benefit Scheme(NFBS) under NSAP	Total	0.0000	39.0200	39.1900	39.1900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	39.0200	39.1900	39.1900
	Revenue	0.0000	39.0200	39.1900	39.1900
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Beti Bachao Beti Padhao					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 84	Beti Bachao Beti Padhao				
2235 02 789 91 84 31	Grants-in-Aid	30.6000	68.0000	68.0000	68.0000
2235 02 789 91 84	Total	30.6000	68.0000	68.0000	68.0000
2235 02 789 91	Total	30.6000	68.0000	68.0000	68.0000
2235 02 789	Total	30.6000	68.0000	68.0000	68.0000
2235 02	Total	30.6000	68.0000	68.0000	68.0000
2235	Total	30.6000	68.0000	68.0000	68.0000
CSS - Beti Bachao Beti Padhao	Total	30.6000	68.0000	68.0000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.6000	68.0000	68.0000	68.0000
	Revenue	30.6000	68.0000	68.0000	68.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - One Stop Centre (Women Development)					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 85	One Stop Centre (Women Development)				
2235 02 789 91 85 31	Grants-in-Aid	0.0000	68.1200	57.3500	54.5400
2235 02 789 91 85	Total	0.0000	68.1200	57.3500	54.5400
2235 02 789 91	Total	0.0000	68.1200	57.3500	54.5400
2235 02 789	Total	0.0000	68.1200	57.3500	54.5400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 02 Total	0.0000	68.1200	57.3500	54.5400	
2235 Total	0.0000	68.1200	57.3500	54.5400	
4235 <i>Capital Outlay on Social Security and Welfare</i>					
4235 02 Social Welfare					
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 91 Central Assistance					
4235 02 789 91 85 One Stop Centre (Women Development)					
4235 02 789 91 85 57 Grants for Creation of Capital Assets	0.0000	46.1200	27.7700	27.7700	
4235 02 789 91 85 Total	0.0000	46.1200	27.7700	27.7700	
4235 02 789 91 Total	0.0000	46.1200	27.7700	27.7700	
4235 02 789 Total	0.0000	46.1200	27.7700	27.7700	
4235 02 Total	0.0000	46.1200	27.7700	27.7700	
4235 Total	0.0000	46.1200	27.7700	27.7700	
CSS - One Stop Centre (Women Development)	Total	0.0000	114.2400	85.1200	82.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	114.2400	85.1200	82.3100
	Revenue	0.0000	68.1200	57.3500	54.5400
	Capital	0.0000	46.1200	27.7700	27.7700
<u>CSS - Women Help Line</u>					
2235 <i>Social Security and Welfare</i>					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 91 Central Assistance					
2235 02 789 91 86 Women Help Line					
2235 02 789 91 86 31 Grants-in-Aid	0.0000	12.7500	5.3700	9.3800	
2235 02 789 91 86 Total	0.0000	12.7500	5.3700	9.3800	
2235 02 789 91 Total	0.0000	12.7500	5.3700	9.3800	
2235 02 789 Total	0.0000	12.7500	5.3700	9.3800	
2235 02 Total	0.0000	12.7500	5.3700	9.3800	
2235 Total	0.0000	12.7500	5.3700	9.3800	
CSS - Women Help Line	Total	0.0000	12.7500	5.3700	9.3800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	12.7500	5.3700	9.3800
	Revenue	0.0000	12.7500	5.3700	9.3800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Action Plan for Drug Demand Reduction (NAPDDR)</u>					
2235 <i>Social Security and Welfare</i>					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 86 C.S. Scheme - I					
2235 02 789 86 50 National Action Plan for Drug Remand Reduction (NAPDDR)					
2235 02 789 86 50 31 Grants-in-Aid	3.1100	30.6000	54.5700	76.5000	
2235 02 789 86 50 Total	3.1100	30.6000	54.5700	76.5000	
2235 02 789 86 Total	3.1100	30.6000	54.5700	76.5000	
2235 02 789 Total	3.1100	30.6000	54.5700	76.5000	
2235 02 Total	3.1100	30.6000	54.5700	76.5000	
2235 Total	3.1100	30.6000	54.5700	76.5000	
CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	Total	3.1100	30.6000	54.5700	76.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.1100	30.6000	54.5700	76.5000
	Revenue	3.1100	30.6000	54.5700	76.5000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Action Plan for Senior Citizens (NAPSrC)					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 86 C.S. Scheme - I					
2235 02 789 86 52 National Action Plan for Senior Citizen (NAPSrC)					
2235 02 789 86 52 31 Grants-in-Aid	0.0000	8.5000	6.8900	10.2000	
2235 02 789 86 52 Total	0.0000	8.5000	6.8900	10.2000	
2235 02 789 86 Total	0.0000	8.5000	6.8900	10.2000	
2235 02 789 Total	0.0000	8.5000	6.8900	10.2000	
2235 02 Total	0.0000	8.5000	6.8900	10.2000	
2235 Total	0.0000	8.5000	6.8900	10.2000	
CSS - National Action Plan for Senior Citizens (NAPSrC)	Total	0.0000	8.5000	6.8900	10.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.5000	6.8900	10.2000
	Revenue	0.0000	8.5000	6.8900	10.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	0.0000	100.0000	0.0000	0.0000	
4059 80 789 25 22 Total	0.0000	100.0000	0.0000	0.0000	
4059 80 789 25 Total	0.0000	100.0000	0.0000	0.0000	
4059 80 789 Total	0.0000	100.0000	0.0000	0.0000	
4059 80 Total	0.0000	100.0000	0.0000	0.0000	
4059 Total	0.0000	100.0000	0.0000	0.0000	
4235 Capital Outlay on Social Security and Welfare					
4235 02 Social Welfare					
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 25 Public Works					
4235 02 789 25 22 Special Assistance for Capital Investment					
4235 02 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	1279.0800	1000.0000	
4235 02 789 25 22 Total	0.0000	0.0000	1279.0800	1000.0000	
4235 02 789 25 Total	0.0000	0.0000	1279.0800	1000.0000	
4235 02 789 Total	0.0000	0.0000	1279.0800	1000.0000	
4235 02 Total	0.0000	0.0000	1279.0800	1000.0000	
4235 Total	0.0000	0.0000	1279.0800	1000.0000	
Special Assistance for Capital Investment	Total	0.0000	100.0000	1279.0800	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	1279.0800	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	1279.0800	1000.0000

Mukhya Mantri Antyodaya Shradhanjali Yojana

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 30 Social Security & Welfare				
2235 02 789 33 30 31 Grants-in-Aid	8.4100	10.0000	10.0000	10.0000
2235 02 789 33 30 Total	8.4100	10.0000	10.0000	10.0000
2235 02 789 33 Total	8.4100	10.0000	10.0000	10.0000
2235 02 789 Total	8.4100	10.0000	10.0000	10.0000
2235 02 Total	8.4100	10.0000	10.0000	10.0000
2235 Total	8.4100	10.0000	10.0000	10.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mukhya Mantri	Total	8.4100	10.0000	10.0000	10.0000
Antyodaya Shradhanjali					
Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.4100	10.0000	10.0000	10.0000
	Revenue	8.4100	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Security and Welfare

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 789 Special Component Plan for Scheduled Caste

2235 60 789 33 Welfare Programme

2235 60 789 33 30 Social Security & Welfare

2235 60 789 33 30 50 Other charges 2.0400 0.0000 0.0000 0.0000

2235 60 789 33 30 **Total** 2.0400 0.0000 0.0000 0.00002235 60 789 33 **Total** 2.0400 0.0000 0.0000 0.00002235 60 789 **Total** 2.0400 0.0000 0.0000 0.00002235 60 **Total** 2.0400 0.0000 0.0000 0.00002235 **Total** 2.0400 0.0000 0.0000 0.0000

Social Security and Welfare	Total	2.0400	0.0000	0.0000	0.0000
------------------------------------	--------------	--------	--------	--------	--------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.0400 0.0000 0.0000 0.0000

Revenue 2.0400 0.0000 0.0000 0.0000

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 02 789 Special Component Plan for Scheduled Caste

2235 02 789 33 Welfare Programme

2235 02 789 33 39 Non-Government Organisation

2235 02 789 33 39 31 Grants-in-Aid 0.0000 0.0000 0.0000 20.3000

2235 02 789 33 39 **Total** 0.0000 0.0000 0.0000 20.30002235 02 789 33 **Total** 0.0000 0.0000 0.0000 20.30002235 02 789 **Total** 0.0000 0.0000 0.0000 20.30002235 02 **Total** 0.0000 0.0000 0.0000 20.30002235 **Total** 0.0000 0.0000 0.0000 20.3000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
NGO run Home, Open Shelter Special Home etc	Total	0.0000	0.0000	0.0000	20.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20.3000
	Revenue	0.0000	0.0000	0.0000	20.3000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mahila Sashaktikaran Abhiyan</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 41	Human Development				
2235 02 789 41 93	Mahila Sashaktikaran Abhiyan				
2235 02 789 41 93 31	Grants-in-Aid	10.0000	10.0000	10.0000	12.0000
2235 02 789 41 93	Total	10.0000	10.0000	10.0000	12.0000
2235 02 789 41	Total	10.0000	10.0000	10.0000	12.0000
2235 02 789	Total	10.0000	10.0000	10.0000	12.0000
2235 02	Total	10.0000	10.0000	10.0000	12.0000
2235	Total	10.0000	10.0000	10.0000	12.0000
Mahila Sashaktikaran Abhiyan	Total	10.0000	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	10.0000	10.0000	12.0000
	Revenue	10.0000	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Hub for Empowerment of Women</u>					
2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 91	Central Assistance				
2235 60 789 91 71	National Mission for Empowerment of Women including IGMSY				
2235 60 789 91 71 31	Grants-in-Aid	18.7961	46.2400	51.6800	51.6800
2235 60 789 91 71	Total	18.7961	46.2400	51.6800	51.6800
2235 60 789 91	Total	18.7961	46.2400	51.6800	51.6800
2235 60 789	Total	18.7961	46.2400	51.6800	51.6800
2235 60	Total	18.7961	46.2400	51.6800	51.6800
2235	Total	18.7961	46.2400	51.6800	51.6800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Hub for Empowerment of Women	Total	18.7961	46.2400	51.6800	51.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.7961	46.2400	51.6800	51.6800
	Revenue	18.7961	46.2400	51.6800	51.6800
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Sakhi Niwas

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 91 Central Assistance

2235 02 789 91 67 Sakhi Niwas under Samarthya

2235 02 789 91 67 31 Grants-in-Aid 0.0000 9.5200 10.5400 10.5400

2235 02 789 91 67 **Total** 0.0000 9.5200 10.5400 10.54002235 02 789 91 **Total** 0.0000 9.5200 10.5400 10.54002235 02 789 **Total** 0.0000 9.5200 10.5400 10.54002235 02 **Total** 0.0000 9.5200 10.5400 10.54002235 **Total** 0.0000 9.5200 10.5400 10.5400**CSS - Sakhi Niwas** **Total** 0.0000 9.5200 10.5400 10.5400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 9.5200 10.5400 10.5400

Revenue 0.0000 9.5200 10.5400 10.5400

Capital 0.0000 0.0000 0.0000 0.0000

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

4235 Capital Outlay on Social Security and Welfare

4235 02 Social Welfare

4235 02 789 Special Component Plan for Scheduled Caste

4235 02 789 33 Welfare Programme

4235 02 789 33 88 Various programme related to PwDs

4235 02 789 33 88 53 Major works 0.0000 0.0000 0.0000 10.0000

4235 02 789 33 88 **Total** 0.0000 0.0000 0.0000 10.00004235 02 789 33 **Total** 0.0000 0.0000 0.0000 10.00004235 02 789 **Total** 0.0000 0.0000 0.0000 10.00004235 02 **Total** 0.0000 0.0000 0.0000 10.00004235 **Total** 0.0000 0.0000 0.0000 10.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Various programme related to PwDs/State Policy for persons with disabilities	Total	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	10.0000

Mukhyamantri Samajik Sahayata Prakaipa

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 41	Human Development				
2235 02 789 41 97	Mukhyamantri Samajik Suraksha Sahayata Prakaipa				
2235 02 789 41 97 06	Social Pension	369.0200	1700.0000	1700.0000	1700.0000
2235 02 789 41 97	Total	369.0200	1700.0000	1700.0000	1700.0000
2235 02 789 41	Total	369.0200	1700.0000	1700.0000	1700.0000
2235 02 789	Total	369.0200	1700.0000	1700.0000	1700.0000
2235 02	Total	369.0200	1700.0000	1700.0000	1700.0000
2235	Total	369.0200	1700.0000	1700.0000	1700.0000
Mukhyamantri Samajik Sahayata Prakaipa	Total	369.0200	1700.0000	1700.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	369.0200	1700.0000	1700.0000	1700.0000
	Revenue	369.0200	1700.0000	1700.0000	1700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 789	Special Component Plan for Scheduled Caste				
4235 02 789 89	C.S.Scheme-IV				
4235 02 789 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4235 02 789 89 62 57	Grants for Creation of Capital Assets	0.0000	17.0000	287.6400	306.0000
4235 02 789 89 62	Total	0.0000	17.0000	287.6400	306.0000
4235 02 789 89	Total	0.0000	17.0000	287.6400	306.0000
4235 02 789	Total	0.0000	17.0000	287.6400	306.0000
4235 02	Total	0.0000	17.0000	287.6400	306.0000
4235	Total	0.0000	17.0000	287.6400	306.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	17.0000	287.6400	306.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	287.6400	306.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	17.0000	287.6400	306.0000

Financial Assistance to Pregnant Women

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 33	Welfare Programme				
2235 02 789 33 67	Financial Assistance to Pregnant Women				
2235 02 789 33 67 31	Grants-in-Aid	0.0000	100.0000	100.0000	150.0000
2235 02 789 33 67	Total	0.0000	100.0000	100.0000	150.0000
2235 02 789 33	Total	0.0000	100.0000	100.0000	150.0000
2235 02 789	Total	0.0000	100.0000	100.0000	150.0000
2235 02	Total	0.0000	100.0000	100.0000	150.0000
2235	Total	0.0000	100.0000	100.0000	150.0000
Financial Assistance to Pregnant Women	Total	0.0000	100.0000	100.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	150.0000
	Revenue	0.0000	100.0000	100.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Residential School for Intellectually Disabled Children

4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 789	Special Component Plan for Scheduled Caste				
4235 02 789 33	Welfare Programme				
4235 02 789 33 68	State Residential School for Intellectually Disabled Children				
4235 02 789 33 68 53	Major works	0.0000	50.0000	0.0000	30.0000
4235 02 789 33 68	Total	0.0000	50.0000	0.0000	30.0000
4235 02 789 33	Total	0.0000	50.0000	0.0000	30.0000
4235 02 789	Total	0.0000	50.0000	0.0000	30.0000
4235 02	Total	0.0000	50.0000	0.0000	30.0000
4235	Total	0.0000	50.0000	0.0000	30.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Residential School for Intellectually Disabled Children	Total	0.0000	50.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	0.0000	30.0000
<u>Bharat Mata Canteen cum Night Shelter</u>					
2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 789	Special Component Plan for Scheduled Caste				
2235 01 789 33	Welfare Programme				
2235 01 789 33 99	Rehabilitation of Landless / Homeless				
2235 01 789 33 99 31	Grants-in-Aid	0.0000	0.0000	0.0000	30.0000
2235 01 789 33 99	Total	0.0000	0.0000	0.0000	30.0000
2235 01 789 33	Total	0.0000	0.0000	0.0000	30.0000
2235 01 789	Total	0.0000	0.0000	0.0000	30.0000
2235 01	Total	0.0000	0.0000	0.0000	30.0000
2235	Total	0.0000	0.0000	0.0000	30.0000
Bharat Mata Canteen cum Night Shelter	Total	0.0000	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Kanya Bibaha Yojana</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 33	Welfare Programme				
2235 02 789 33 97	Capacity Building for the Women				
2235 02 789 33 97 31	Grants-in-Aid	0.0000	0.0000	0.0000	100.0000
2235 02 789 33 97	Total	0.0000	0.0000	0.0000	100.0000
2235 02 789 33	Total	0.0000	0.0000	0.0000	100.0000
2235 02 789	Total	0.0000	0.0000	0.0000	100.0000
2235 02	Total	0.0000	0.0000	0.0000	100.0000
2235	Total	0.0000	0.0000	0.0000	100.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mukhyamantri Konya Bibaha Yojana	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Recreation Centre for intellectually disabled</u>					
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 789	Special Component Plan for Scheduled Caste				
4235 02 789 33	Welfare Programme				
4235 02 789 33 16	Day care Centre for Person with Disabilities/Integrated Education for Disabled Children				
4235 02 789 33 16 53	Major works	0.0000	0.0000	0.0000	100.0000
4235 02 789 33 16	Total	0.0000	0.0000	0.0000	100.0000
4235 02 789 33	Total	0.0000	0.0000	0.0000	100.0000
4235 02 789	Total	0.0000	0.0000	0.0000	100.0000
4235 02	Total	0.0000	0.0000	0.0000	100.0000
4235	Total	0.0000	0.0000	0.0000	100.0000
Mukhyamantri Recreation Centre for intellectually disabled	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	100.0000
<u>Mukhyamantri Balika Samriddhi Prakalpa</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 33	Welfare Programme				
2235 02 789 33 02	Balika Samriddhi Yojana				
2235 02 789 33 02 31	Grants-in-Aid	0.0000	0.0000	0.0000	500.0000
2235 02 789 33 02	Total	0.0000	0.0000	0.0000	500.0000
2235 02 789 33	Total	0.0000	0.0000	0.0000	500.0000
2235 02 789	Total	0.0000	0.0000	0.0000	500.0000
2235 02	Total	0.0000	0.0000	0.0000	500.0000
2235	Total	0.0000	0.0000	0.0000	500.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mukhyamantri Balika Samridhhi Prakalpa	Total	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Chief Ministers Scheme for Mentally Challenged Persons					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 33	Welfare Programme				
2235 02 789 33 32	Scheme for Mentally Challenges Persons				
2235 02 789 33 32 06	Social Pension	0.0000	0.0000	0.0000	500.0000
2235 02 789 33 32 31	Grants-in-Aid	0.0000	0.0000	0.0000	500.0000
2235 02 789 33 32	Total	0.0000	0.0000	0.0000	1000.0000
2235 02 789 33	Total	0.0000	0.0000	0.0000	1000.0000
2235 02 789	Total	0.0000	0.0000	0.0000	1000.0000
2235 02	Total	0.0000	0.0000	0.0000	1000.0000
2235	Total	0.0000	0.0000	0.0000	1000.0000
Chief Ministers Scheme for Mentally Challenged Persons	Total	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 41		23567.1664	28664.1300	34200.6000	36806.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23567.1664	28664.1300	34200.6000	36806.4000
	Revenue	23441.6415	27713.8800	31963.3400	33783.7900
	Capital	125.5248	950.2500	2237.2600	3022.6100

Youth Affairs & Sports

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

42 Youth Affairs & Sports**Electricity Charges**

2204 Sports and Youth Services

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 98 Administration

2204 00 789 98 42 Sports and Youth Programme

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

2204 00 789 98 42 Total	13.0000	14.0000	17.0000	15.0000
--------------------------------	---------	---------	---------	---------

2204 00 789 98 Total	13.0000	14.0000	17.0000	15.0000
-----------------------------	---------	---------	---------	---------

2204 00 789 Total	13.0000	14.0000	17.0000	15.0000
--------------------------	---------	---------	---------	---------

2204 00 Total	13.0000	14.0000	17.0000	15.0000
----------------------	---------	---------	---------	---------

2204 Total	13.0000	14.0000	17.0000	15.0000
-------------------	---------	---------	---------	---------

Electricity Charges	Total	13.0000	14.0000	17.0000	15.0000
----------------------------	--------------	---------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	13.0000	14.0000	17.0000	15.0000
-------	---------	---------	---------	---------

Revenue	13.0000	14.0000	17.0000	15.0000
---------	---------	---------	---------	---------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Scholarship/Stipend

2204 Sports and Youth Services

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 36 Scholarship / Stipend	1.6680	2.0000	2.0000	2.0000
--	--------	--------	--------	--------

2204 00 789 41 10 Total	1.6680	2.0000	2.0000	2.0000
--------------------------------	--------	--------	--------	--------

2204 00 789 41 Total	1.6680	2.0000	2.0000	2.0000
-----------------------------	--------	--------	--------	--------

2204 00 789 Total	1.6680	2.0000	2.0000	2.0000
--------------------------	--------	--------	--------	--------

2204 00 Total	1.6680	2.0000	2.0000	2.0000
----------------------	--------	--------	--------	--------

2204 Total	1.6680	2.0000	2.0000	2.0000
-------------------	--------	--------	--------	--------

Scholarship/Stipend	Total	1.6680	2.0000	2.0000	2.0000
----------------------------	--------------	--------	--------	--------	--------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	1.6680	2.0000	2.0000	2.0000
-------	--------	--------	--------	--------

Revenue	1.6680	2.0000	2.0000	2.0000
---------	--------	--------	--------	--------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 03 789 Special Component Plan for Scheduled Caste					
4202 03 789 98 Administration					
4202 03 789 98 42 Sports and Youth Programme					
4202 03 789 98 42 53 Major works	37.3341	45.0000	45.0000	57.0000	
4202 03 789 98 42 Total	37.3341	45.0000	45.0000	57.0000	
4202 03 789 98 Total	37.3341	45.0000	45.0000	57.0000	
4202 03 789 Total	37.3341	45.0000	45.0000	57.0000	
4202 03 Total	37.3341	45.0000	45.0000	57.0000	
4202 Total	37.3341	45.0000	45.0000	57.0000	
Major Works	Total	37.3341	45.0000	45.0000	57.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.3341	45.0000	45.0000	57.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	37.3341	45.0000	45.0000	57.0000
Minor Works					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 98 Administration					
2204 00 789 98 42 Sports and Youth Programme					
2204 00 789 98 42 27 Minor Works	4.3830	7.0000	7.0000	9.0000	
2204 00 789 98 42 Total	4.3830	7.0000	7.0000	9.0000	
2204 00 789 98 Total	4.3830	7.0000	7.0000	9.0000	
2204 00 789 Total	4.3830	7.0000	7.0000	9.0000	
2204 00 Total	4.3830	7.0000	7.0000	9.0000	
2204 Total	4.3830	7.0000	7.0000	9.0000	
Minor Works	Total	4.3830	7.0000	7.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.3830	7.0000	7.0000	9.0000
	Revenue	4.3830	7.0000	7.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2204 Sports and Youth Services				
2204 00				
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2204 00 789 41 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	30.9928	40.0000	40.0000	50.0000	
2204 00 789 41 10 Total	30.9928	40.0000	40.0000	50.0000	
2204 00 789 41 Total	30.9928	40.0000	40.0000	50.0000	
2204 00 789 Total	30.9928	40.0000	40.0000	50.0000	
2204 00 Total	30.9928	40.0000	40.0000	50.0000	
2204 Total	30.9928	40.0000	40.0000	50.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	30.9928	40.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.9928	40.0000	40.0000	50.0000
	Revenue	30.9928	40.0000	40.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 91 Central Assistance

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

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

4202 03 789 91 09 **Total** 0.0000 0.1700 0.0000 0.00004202 03 789 91 **Total** 0.0000 0.1700 0.0000 0.00004202 03 789 **Total** 0.0000 0.1700 0.0000 0.00004202 03 **Total** 0.0000 0.1700 0.0000 0.00004202 **Total** 0.0000 0.1700 0.0000 0.0000**CSS - NLCPR** **Total** 0.0000 0.1700 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.1700 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.1700 0.0000 0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 0.1700 0.0000 0.0000

4552 00 789 91 08 **Total** 0.0000 0.1700 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4552 00 789 91 Total	0.0000	0.1700	0.0000	0.0000	
4552 00 789 Total	0.0000	0.1700	0.0000	0.0000	
4552 00 Total	0.0000	0.1700	0.0000	0.0000	
4552 Total	0.0000	0.1700	0.0000	0.0000	
CSS - NEC	Total	0.0000	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.0000	0.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 90 State Share for Central Assistance

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

4552 00 789 90 08 53 Major works 0.0000 0.1700 0.0000 0.0000

4552 00 789 90 08 **Total** 0.0000 0.1700 0.0000 0.00004552 00 789 90 **Total** 0.0000 0.1700 0.0000 0.00004552 00 789 **Total** 0.0000 0.1700 0.0000 0.00004552 00 **Total** 0.0000 0.1700 0.0000 0.00004552 **Total** 0.0000 0.1700 0.0000 0.0000

State Share / Contribution of CSS	Total	0.0000	0.1700	0.0000	0.0000
--	--------------	--------	--------	--------	--------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.1700 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.1700 0.0000 0.0000

Others

2204 Sports and Youth Services

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 19 Hiring charges of private vehicles 9.1833 9.9000 11.9000 11.9000

2204 00 789 41 10 20 Other Administrative Expenses 0.4000 0.4000 0.1000 0.1000

2204 00 789 41 10 **Total** 9.5833 10.3000 12.0000 12.00002204 00 789 41 **Total** 9.5833 10.3000 12.0000 12.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2204 00 789 98 Administration					
2204 00 789 98 42 Sports and Youth Programme					
2204 00 789 98 42 13 Office Expenses	4.9865	5.5000	5.5000	5.5000	
2204 00 789 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.2722	1.1000	0.5000	1.0000	
2204 00 789 98 42 21 Supplies and Materials	1.9994	2.5000	4.7000	9.0000	
2204 00 789 98 42 50 Other charges	0.3200	1.0000	1.0000	1.2000	
2204 00 789 98 42 Total	7.5781	10.1000	11.7000	16.7000	
2204 00 789 98 Total	7.5781	10.1000	11.7000	16.7000	
2204 00 789 Total	17.1614	20.4000	23.7000	28.7000	
2204 00 Total	17.1614	20.4000	23.7000	28.7000	
2204 Total	17.1614	20.4000	23.7000	28.7000	
Others	Total	17.1614	20.4000	23.7000	28.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.1614	20.4000	23.7000	28.7000
	Revenue	17.1614	20.4000	23.7000	28.7000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Sports Council</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 61 Tripura Sports Council					
2204 00 789 41 61 31 Grants-in-Aid	23.0000	25.0000	25.0000	26.0000	
2204 00 789 41 61 Total	23.0000	25.0000	25.0000	26.0000	
2204 00 789 41 Total	23.0000	25.0000	25.0000	26.0000	
2204 00 789 Total	23.0000	25.0000	25.0000	26.0000	
2204 00 Total	23.0000	25.0000	25.0000	26.0000	
2204 Total	23.0000	25.0000	25.0000	26.0000	
Grants to PSUs - Tripura Sports Council	Total	23.0000	25.0000	25.0000	26.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.0000	25.0000	25.0000	26.0000
	Revenue	23.0000	25.0000	25.0000	26.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Youth Welfare Programme</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2204 00 789 33 Welfare Programme				
2204 00 789 33 35 Youth Welfare Programme				
2204 00 789 33 35 50 Other charges	5.9980	6.0000	6.0000	6.0000
2204 00 789 33 35 Total	5.9980	6.0000	6.0000	6.0000
2204 00 789 33 Total	5.9980	6.0000	6.0000	6.0000
2204 00 789 Total	5.9980	6.0000	6.0000	6.0000
2204 00 Total	5.9980	6.0000	6.0000	6.0000
2204 Total	5.9980	6.0000	6.0000	6.0000
Youth Welfare Programme	Total	5.9980	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.9980	6.0000	6.0000
	Revenue	5.9980	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000
Games & Sports/ Khelo Tripura Susto Tripura				
2204 Sports and Youth Services				
2204 00				
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				
2204 00 789 41 10 21 Supplies and Materials	29.9745	30.0000	41.3400	30.0000
2204 00 789 41 10 31 Grants-in-Aid	100.0000	100.0000	100.0000	100.0000
2204 00 789 41 10 Total	129.9744	130.0000	141.3400	130.0000
2204 00 789 41 Total	129.9744	130.0000	141.3400	130.0000
2204 00 789 Total	129.9744	130.0000	141.3400	130.0000
2204 00 Total	129.9744	130.0000	141.3400	130.0000
2204 Total	129.9744	130.0000	141.3400	130.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 03 Sports and Youth Services				
4202 03 789 Special Component Plan for Scheduled Caste				
4202 03 789 41 Human Development				
4202 03 789 41 10 Development of Infrastructure Games and Sports				
4202 03 789 41 10 53 Major works	0.0000	0.0000	12.8000	35.0000
4202 03 789 41 10 57 Grants for Creation of Capital Assets	4.2682	21.0000	0.0000	0.0000
4202 03 789 41 10 Total	4.2682	21.0000	12.8000	35.0000
4202 03 789 41 Total	4.2682	21.0000	12.8000	35.0000
4202 03 789 Total	4.2682	21.0000	12.8000	35.0000
4202 03 Total	4.2682	21.0000	12.8000	35.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 Total	4.2682	21.0000	12.8000	35.0000	
Games & Sports/ Khelo Tripura Susto Tripura	Total	134.2426	151.0000	154.1400	165.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	134.2426	151.0000	154.1400	165.0000
	Revenue	129.9744	130.0000	141.3400	130.0000
	Capital	4.2682	21.0000	12.8000	35.0000
<u>Promotion of Yoga</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 75 Promotion of Yoga					
2204 00 789 41 75 20 Other Administrative Expenses	0.8900	1.0000	1.0000	2.0000	
2204 00 789 41 75 21 Supplies and Materials	0.9980	2.5000	2.7500	1.5000	
2204 00 789 41 75 28 Professional Services	0.9945	1.0000	0.7500	0.2000	
2204 00 789 41 75 50 Other charges	1.0000	1.0000	1.0000	2.5000	
2204 00 789 41 75 Total	3.8825	5.5000	5.5000	6.2000	
2204 00 789 41 Total	3.8825	5.5000	5.5000	6.2000	
2204 00 789 Total	3.8825	5.5000	5.5000	6.2000	
2204 00 Total	3.8825	5.5000	5.5000	6.2000	
2204 Total	3.8825	5.5000	5.5000	6.2000	
Promotion of Yoga	Total	3.8825	5.5000	5.5000	6.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.8825	5.5000	5.5000	6.2000
	Revenue	3.8825	5.5000	5.5000	6.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	119.4900	900.0000	634.0000	800.0000	
4059 80 789 25 22 Total	119.4900	900.0000	634.0000	800.0000	
4059 80 789 25 Total	119.4900	900.0000	634.0000	800.0000	
4059 80 789 Total	119.4900	900.0000	634.0000	800.0000	
4059 80 Total	119.4900	900.0000	634.0000	800.0000	
4059 Total	119.4900	900.0000	634.0000	800.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance for Capital Investment	Total	119.4900	900.0000	634.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.4900	900.0000	634.0000	800.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	119.4900	900.0000	634.0000	800.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 03	Sports and Youth Services				
4202 03 789	Special Component Plan for Scheduled Caste				
4202 03 789 99	Others				
4202 03 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4202 03 789 99 81 53	Major works	34.0000	400.0000	102.0000	0.0000
4202 03 789 99 81	Total	34.0000	400.0000	102.0000	0.0000
4202 03 789 99	Total	34.0000	400.0000	102.0000	0.0000
4202 03 789	Total	34.0000	400.0000	102.0000	0.0000
4202 03	Total	34.0000	400.0000	102.0000	0.0000
4202	Total	34.0000	400.0000	102.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana	Total	34.0000	400.0000	102.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.0000	400.0000	102.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	34.0000	400.0000	102.0000	0.0000
<u>Mukhya Mantri Sports Development Scheme</u>					
2204	Sports and Youth Services				
2204 00					
2204 00 789	Special Component Plan for Scheduled Caste				
2204 00 789 33	Welfare Programme				
2204 00 789 33 91	Mukhya Mantri Sports Development Scheme				
2204 00 789 33 91 20	Other Administrative Expenses	0.0000	5.0000	0.0000	0.5000
2204 00 789 33 91 28	Professional Services	0.0000	16.0000	0.0000	31.0000
2204 00 789 33 91 50	Other charges	0.0000	4.0000	3.0000	11.0000
2204 00 789 33 91	Total	0.0000	25.0000	3.0000	42.5000
2204 00 789 33	Total	0.0000	25.0000	3.0000	42.5000
2204 00 789	Total	0.0000	25.0000	3.0000	42.5000
2204 00	Total	0.0000	25.0000	3.0000	42.5000
2204	Total	0.0000	25.0000	3.0000	42.5000
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 03	Sports and Youth Services				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 03 789 Special Component Plan for Scheduled Caste					
4202 03 789 33 Welfare Programme					
4202 03 789 33 91 Mukhya Mantri Sports Development Scheme					
4202 03 789 33 91 53 Major works	119.0000	154.0000	174.0000	130.0000	
4202 03 789 33 91 Total	119.0000	154.0000	174.0000	130.0000	
4202 03 789 33 Total	119.0000	154.0000	174.0000	130.0000	
4202 03 789 Total	119.0000	154.0000	174.0000	130.0000	
4202 03 Total	119.0000	154.0000	174.0000	130.0000	
4202 Total	119.0000	154.0000	174.0000	130.0000	
Mukhya Mantri Sports Development Scheme	Total	119.0000	179.0000	177.0000	172.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.0000	179.0000	177.0000	172.5000
	Revenue	0.0000	25.0000	3.0000	42.5000
	Capital	119.0000	154.0000	174.0000	130.0000
<u>Mukhya Mantri State Talent Search Scheme</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 89 Grants for State Talent Search Scheme					
2204 00 789 41 89 31 Grants-in-Aid	5.0000	6.0000	6.0000	6.0000	
2204 00 789 41 89 Total	5.0000	6.0000	6.0000	6.0000	
2204 00 789 41 Total	5.0000	6.0000	6.0000	6.0000	
2204 00 789 Total	5.0000	6.0000	6.0000	6.0000	
2204 00 Total	5.0000	6.0000	6.0000	6.0000	
2204 Total	5.0000	6.0000	6.0000	6.0000	
Mukhya Mantri State Talent Search Scheme	Total	5.0000	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	6.0000	6.0000	6.0000
	Revenue	5.0000	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 42	549.1524	1801.4100	1244.3400	1343.4000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	549.1524	1801.4100	1244.3400	1343.4000
	Revenue	235.0602	280.9000	276.5400	321.4000
	Capital	314.0922	1520.5100	967.8000	1022.0000

College of Agriculture

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

47 College of Agriculture**Electricity Charges**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 12 Electricity Charges 6.1200 6.1200 3.5400 0.0000

2415 01 789 37 68 **Total** 6.1200 6.1200 3.5400 0.00002415 01 789 37 **Total** 6.1200 6.1200 3.5400 0.00002415 01 789 **Total** 6.1200 6.1200 3.5400 0.00002415 01 **Total** 6.1200 6.1200 3.5400 0.00002415 **Total** 6.1200 6.1200 3.5400 0.0000**Electricity Charges** **Total** 6.1200 6.1200 3.5400 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6.1200 6.1200 3.5400 0.0000

Revenue 6.1200 6.1200 3.5400 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 36 Scholarship / Stipend 0.8475 0.8500 0.8500 1.0200

2415 01 789 37 68 **Total** 0.8475 0.8500 0.8500 1.02002415 01 789 37 **Total** 0.8475 0.8500 0.8500 1.02002415 01 789 **Total** 0.8475 0.8500 0.8500 1.02002415 01 **Total** 0.8475 0.8500 0.8500 1.02002415 **Total** 0.8475 0.8500 0.8500 1.0200**Scholarship/Stipend** **Total** 0.8475 0.8500 0.8500 1.0200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.8475 0.8500 0.8500 1.0200

Revenue 0.8475 0.8500 0.8500 1.0200

Capital 0.0000 0.0000 0.0000 0.0000

Major Works

4415 Capital Outlay on Agricultural Research and Education

4415 01 Crop Husbandry

4415 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4415 01 789 37 Agricultural Development					
4415 01 789 37 68 Agricultural College					
4415 01 789 37 68 53 Major works	0.0000	0.0000	0.0000	51.0000	
4415 01 789 37 68 Total	0.0000	0.0000	0.0000	51.0000	
4415 01 789 37 Total	0.0000	0.0000	0.0000	51.0000	
4415 01 789 Total	0.0000	0.0000	0.0000	51.0000	
4415 01 Total	0.0000	0.0000	0.0000	51.0000	
4415 Total	0.0000	0.0000	0.0000	51.0000	
Major Works	Total	0.0000	0.0000	0.0000	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	51.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	51.0000
Minor Works					
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
2415 01 789 Special Component Plan for Scheduled Caste					
2415 01 789 37 Agricultural Development					
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 27 Minor Works	7.6500	17.0000	17.0000	25.5000	
2415 01 789 37 68 Total	7.6500	17.0000	17.0000	25.5000	
2415 01 789 37 Total	7.6500	17.0000	17.0000	25.5000	
2415 01 789 Total	7.6500	17.0000	17.0000	25.5000	
2415 01 Total	7.6500	17.0000	17.0000	25.5000	
2415 Total	7.6500	17.0000	17.0000	25.5000	
Minor Works	Total	7.6500	17.0000	17.0000	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.6500	17.0000	17.0000	25.5000
	Revenue	7.6500	17.0000	17.0000	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment					
4415 Capital Outlay on Agricultural Research and Education					
4415 01 Crop Husbandry					
4415 01 789 Special Component Plan for Scheduled Caste					
4415 01 789 37 Agricultural Development					
4415 01 789 37 68 Agricultural College					
4415 01 789 37 68 52 Machinery and Equipment	0.0000	0.0000	0.0000	15.0000	
4415 01 789 37 68 Total	0.0000	0.0000	0.0000	15.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4415 01 789 37 Total	0.0000	0.0000	0.0000	15.0000	
4415 01 789 Total	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	
Machinery & Equipment	Total	0.0000	0.0000	0.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	15.0000
<u>Supplies & Materials</u>					
2415 <i>Agricultural Research and Education</i>					
2415 01 <i>Crop Husbandry</i>					
2415 01 789 <i>Special Component Plan for Scheduled Caste</i>					
2415 01 789 37 <i>Agricultural Development</i>					
2415 01 789 37 68 <i>Agricultural College</i>					
2415 01 789 37 68 21	Supplies and Materials	0.0000	0.0000	0.0000	5.9500
2415 01 789 37 68	Total	0.0000	0.0000	0.0000	5.9500
2415 01 789 37	Total	0.0000	0.0000	0.0000	5.9500
2415 01 789	Total	0.0000	0.0000	0.0000	5.9500
2415 01	Total	0.0000	0.0000	0.0000	5.9500
2415	Total	0.0000	0.0000	0.0000	5.9500
4415 <i>Capital Outlay on Agricultural Research and Education</i>					
4415 01 <i>Crop Husbandry</i>					
4415 01 789 <i>Special Component Plan for Scheduled Caste</i>					
4415 01 789 37 <i>Agricultural Development</i>					
4415 01 789 37 68 <i>Agricultural College</i>					
4415 01 789 37 68 59	Procurement of Capital Assets	3.6685	5.0200	5.2700	3.4000
4415 01 789 37 68	Total	3.6685	5.0200	5.2700	3.4000
4415 01 789 37	Total	3.6685	5.0200	5.2700	3.4000
4415 01 789	Total	3.6685	5.0200	5.2700	3.4000
4415 01	Total	3.6685	5.0200	5.2700	3.4000
4415	Total	3.6685	5.0200	5.2700	3.4000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Supplies & Materials	Total	3.6685	5.0200	5.2700	9.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.6685	5.0200	5.2700	9.3500
	Revenue	0.0000	0.0000	0.0000	5.9500
	Capital	3.6685	5.0200	5.2700	3.4000
State Share					
2415	Agricultural Research and Education				
2415 01	Crop Husbandry				
2415 01 789	Special Component Plan for Scheduled Caste				
2415 01 789 70	State Share				
2415 01 789 70 27	Agriculture				
2415 01 789 70 27 50	Other charges	0.5600	1.0500	1.3300	1.7000
2415 01 789 70 27	Total	0.5600	1.0500	1.3300	1.7000
2415 01 789 70	Total	0.5600	1.0500	1.3300	1.7000
2415 01 789	Total	0.5600	1.0500	1.3300	1.7000
2415 01	Total	0.5600	1.0500	1.3300	1.7000
2415	Total	0.5600	1.0500	1.3300	1.7000
State Share	Total	0.5600	1.0500	1.3300	1.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5600	1.0500	1.3300	1.7000
	Revenue	0.5600	1.0500	1.3300	1.7000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2415	Agricultural Research and Education				
2415 01	Crop Husbandry				
2415 01 789	Special Component Plan for Scheduled Caste				
2415 01 789 37	Agricultural Development				
2415 01 789 37 68	Agricultural College				
2415 01 789 37 68 13	Office Expenses	0.8072	0.8100	0.9800	1.2800
2415 01 789 37 68 16	Publications	0.1100	0.1100	0.1100	0.0000
2415 01 789 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.8500	0.8500	0.8500	0.9000
2415 01 789 37 68 20	Other Administrative Expenses	1.1800	2.2000	2.2000	3.4000
2415 01 789 37 68 31	Grants-in-Aid	1.1300	1.1300	1.1300	1.5600
2415 01 789 37 68	Total	4.0772	5.1000	5.2700	7.1400
2415 01 789 37	Total	4.0772	5.1000	5.2700	7.1400
2415 01 789	Total	4.0772	5.1000	5.2700	7.1400
2415 01	Total	4.0772	5.1000	5.2700	7.1400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2415 Total	4.0772	5.1000	5.2700	7.1400
Others				
Total	4.0772	5.1000	5.2700	7.1400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.0772	5.1000	5.2700	7.1400
Revenue	4.0772	5.1000	5.2700	7.1400
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services2415 *Agricultural Research and Education*2415 01 *Crop Husbandry*2415 01 789 *Special Component Plan for Scheduled Caste*2415 01 789 37 *Agricultural Development*2415 01 789 37 68 *Agricultural College*2415 01 789 37 68 28 *Professional Services* 0.0000 0.6800 0.6800 0.00002415 01 789 37 68 **Total** 0.0000 0.6800 0.6800 0.00002415 01 789 37 **Total** 0.0000 0.6800 0.6800 0.00002415 01 789 **Total** 0.0000 0.6800 0.6800 0.00002415 01 **Total** 0.0000 0.6800 0.6800 0.00002415 **Total** 0.0000 0.6800 0.6800 0.0000**Professional Services** **Total** 0.0000 0.6800 0.6800 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.6800 0.6800 0.0000

Revenue 0.0000 0.6800 0.6800 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Contractual Service2415 *Agricultural Research and Education*2415 01 *Crop Husbandry*2415 01 789 *Special Component Plan for Scheduled Caste*2415 01 789 37 *Agricultural Development*2415 01 789 37 68 *Agricultural College*2415 01 789 37 68 30 *Other Contractual Services* 5.6017 8.5000 9.3500 0.00002415 01 789 37 68 **Total** 5.6017 8.5000 9.3500 0.00002415 01 789 37 **Total** 5.6017 8.5000 9.3500 0.00002415 01 789 **Total** 5.6017 8.5000 9.3500 0.00002415 01 **Total** 5.6017 8.5000 9.3500 0.00002415 **Total** 5.6017 8.5000 9.3500 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Contractual Service	Total	5.6017	8.5000	9.3500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.6017	8.5000	9.3500	0.0000
	Revenue	5.6017	8.5000	9.3500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	0.0000	0.0000	68.0000
4059 80 789 25 22	Total	0.0000	0.0000	0.0000	68.0000
4059 80 789 25	Total	0.0000	0.0000	0.0000	68.0000
4059 80 789	Total	0.0000	0.0000	0.0000	68.0000
4059 80	Total	0.0000	0.0000	0.0000	68.0000
4059	Total	0.0000	0.0000	0.0000	68.0000
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	68.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	68.0000
<u>Research Programme</u>					
2401	Crop Husbandry				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 68	Agricultural College				
2401 00 789 37 68 28	Professional Services	0.0000	1.7000	0.9500	0.0000
2401 00 789 37 68	Total	0.0000	1.7000	0.9500	0.0000
2401 00 789 37	Total	0.0000	1.7000	0.9500	0.0000
2401 00 789	Total	0.0000	1.7000	0.9500	0.0000
2401 00	Total	0.0000	1.7000	0.9500	0.0000
2401	Total	0.0000	1.7000	0.9500	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Research Programme	Total	0.0000	1.7000	0.9500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.7000	0.9500	0.0000
	Revenue	0.0000	1.7000	0.9500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 47	28.5250	46.0200	44.2400	178.7100	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.5250	46.0200	44.2400	178.7100
	Revenue	24.8564	41.0000	38.9700	41.3100
	Capital	3.6685	5.0200	5.2700	137.4000

Fire and Emergency Services

(Amount in Lakhs)

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

49 Fire and Emergency Services**Special Assistance for Capital Investment**

4055 Capital Outlay on Police

4055 00

4055 00 789 Special Component Plan for Scheduled Caste

4055 00 789 25 Public Works

4055 00 789 25 22 Special Assistance for Capital Investment

4055 00 789 25 22 53 Major works 471.9200 170.0000 642.0900 425.0000

4055 00 789 25 22 **Total** 471.9200 170.0000 642.0900 425.00004055 00 789 25 **Total** 471.9200 170.0000 642.0900 425.00004055 00 789 **Total** 471.9200 170.0000 642.0900 425.00004055 00 **Total** 471.9200 170.0000 642.0900 425.00004055 **Total** 471.9200 170.0000 642.0900 425.0000

Special Assistance for Capital Investment	Total	471.9200	170.0000	642.0900	425.0000
--	--------------	----------	----------	----------	----------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	471.9200	170.0000	642.0900	425.0000
-------	----------	----------	----------	----------

Revenue	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Capital	471.9200	170.0000	642.0900	425.0000
---------	----------	----------	----------	----------

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

4059 80 789 25 21 53 Major works 90.1034 85.0000 65.4500 68.0000

4059 80 789 25 21 **Total** 90.1034 85.0000 65.4500 68.00004059 80 789 25 **Total** 90.1034 85.0000 65.4500 68.00004059 80 789 **Total** 90.1034 85.0000 65.4500 68.00004059 80 **Total** 90.1034 85.0000 65.4500 68.00004059 **Total** 90.1034 85.0000 65.4500 68.0000

Special Assistance- Capital	Total	90.1034	85.0000	65.4500	68.0000
------------------------------------	--------------	---------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	90.1034	85.0000	65.4500	68.0000
-------	---------	---------	---------	---------

Revenue	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Capital	90.1034	85.0000	65.4500	68.0000
---------	---------	---------	---------	---------

Life Saving equipments

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
0000 00 000 00 00 00				
5475 00 789 05 Establishment				
5475 00 789 05 22 Fire Service Organisation				
5475 00 789 05 22 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	13.6000
5475 00 789 05 22 Total	0.0000	0.0000	0.0000	13.6000
5475 00 789 05 Total	0.0000	0.0000	0.0000	13.6000
5475 00 789 Total	0.0000	0.0000	0.0000	13.6000
5475 00 Total	0.0000	0.0000	0.0000	13.6000
5475 Total	0.0000	0.0000	0.0000	13.6000
Life Saving equipments				
Total	0.0000	0.0000	0.0000	13.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	13.6000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	13.6000
Total of 49	562.0234	255.0000	707.5400	506.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	562.0234	255.0000	707.5400	506.6000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	562.0234	255.0000	707.5400	506.6000

Public Works (DWS)

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

51 Public Works (DWS)**Major Works**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 28 Public Health

4215 01 789 28 04 Rural Water Supply Programme

4215 01 789 28 04 53 Major works	10.4128	17.0000	595.0000	42.5000
----------------------------------	---------	---------	----------	---------

4215 01 789 28 04 Total	10.4128	17.0000	595.0000	42.5000
--------------------------------	---------	---------	----------	---------

4215 01 789 28 07 Urban Water Supply

4215 01 789 28 07 53 Major works	5.8455	17.0000	282.8800	42.5000
----------------------------------	--------	---------	----------	---------

4215 01 789 28 07 Total	5.8455	17.0000	282.8800	42.5000
--------------------------------	--------	---------	----------	---------

4215 01 789 28 Total	16.2583	34.0000	877.8800	85.0000
-----------------------------	---------	---------	----------	---------

4215 01 789 Total	16.2583	34.0000	877.8800	85.0000
--------------------------	---------	---------	----------	---------

4215 01 Total	16.2583	34.0000	877.8800	85.0000
----------------------	---------	---------	----------	---------

4215 Total	16.2583	34.0000	877.8800	85.0000
-------------------	---------	---------	----------	---------

Major Works	Total	16.2583	34.0000	877.8800	85.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		16.2583	34.0000	877.8800	85.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		16.2583	34.0000	877.8800	85.0000

Minor Works

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 789 Special Component Plan for Scheduled Caste

2215 01 789 28 Public Health

2215 01 789 28 04 Rural Water Supply Programme

2215 01 789 28 04 27 Minor Works	332.3456	347.6500	347.6500	425.0000
----------------------------------	----------	----------	----------	----------

2215 01 789 28 04 Total	332.3456	347.6500	347.6500	425.0000
--------------------------------	----------	----------	----------	----------

2215 01 789 28 07 Urban Water Supply

2215 01 789 28 07 27 Minor Works	181.3680	247.3500	247.3500	255.0000
----------------------------------	----------	----------	----------	----------

2215 01 789 28 07 Total	181.3680	247.3500	247.3500	255.0000
--------------------------------	----------	----------	----------	----------

2215 01 789 28 Total	513.7137	595.0000	595.0000	680.0000
-----------------------------	----------	----------	----------	----------

2215 01 789 Total	513.7137	595.0000	595.0000	680.0000
--------------------------	----------	----------	----------	----------

2215 01 Total	513.7137	595.0000	595.0000	680.0000
----------------------	----------	----------	----------	----------

2215 Total	513.7137	595.0000	595.0000	680.0000
-------------------	----------	----------	----------	----------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Minor Works	Total	513.7137	595.0000	595.0000	680.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	513.7137	595.0000	595.0000	680.0000
	Revenue	513.7137	595.0000	595.0000	680.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 28 Public Health

4215 01 789 28 06 Execution

4215 01 789 28 06 52 Machinery and Equipment	0.4200	0.1700	0.0000	0.8500
--	--------	--------	--------	--------

4215 01 789 28 06 Total	0.4200	0.1700	0.0000	0.8500
--------------------------------	--------	--------	--------	--------

4215 01 789 28 Total	0.4200	0.1700	0.0000	0.8500
-----------------------------	--------	--------	--------	--------

4215 01 789 Total	0.4200	0.1700	0.0000	0.8500
--------------------------	--------	--------	--------	--------

4215 01 Total	0.4200	0.1700	0.0000	0.8500
----------------------	--------	--------	--------	--------

4215 Total	0.4200	0.1700	0.0000	0.8500
-------------------	--------	--------	--------	--------

Machinery & Equipment	Total	0.4200	0.1700	0.0000	0.8500
----------------------------------	--------------	--------	--------	--------	--------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	0.4200	0.1700	0.0000	0.8500
-------	--------	--------	--------	--------

Revenue	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Capital	0.4200	0.1700	0.0000	0.8500
---------	--------	--------	--------	--------

Land Acquisition

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 25 Public Works

4215 01 789 25 16 Land Acquisition

4215 01 789 25 16 58 Purchase / Acquisition of Land	0.0000	0.1700	83.3500	34.0000
---	--------	--------	---------	---------

4215 01 789 25 16 Total	0.0000	0.1700	83.3500	34.0000
--------------------------------	--------	--------	---------	---------

4215 01 789 25 Total	0.0000	0.1700	83.3500	34.0000
-----------------------------	--------	--------	---------	---------

4215 01 789 Total	0.0000	0.1700	83.3500	34.0000
--------------------------	--------	--------	---------	---------

4215 01 Total	0.0000	0.1700	83.3500	34.0000
----------------------	--------	--------	---------	---------

4215 Total	0.0000	0.1700	83.3500	34.0000
-------------------	--------	--------	---------	---------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Land Acquisition	Total	0.0000	0.1700	83.3500	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	83.3500	34.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	83.3500	34.0000

NABARD

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4215 01 789 54 35	RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes				
4215 01 789 54 35 53	Major works	72.4436	0.1700	164.9000	85.0000
4215 01 789 54 35	Total	72.4436	0.1700	164.9000	85.0000
4215 01 789 54	Total	72.4436	0.1700	164.9000	85.0000
4215 01 789	Total	72.4436	0.1700	164.9000	85.0000
4215 01	Total	72.4436	0.1700	164.9000	85.0000
4215	Total	72.4436	0.1700	164.9000	85.0000
NABARD	Total	72.4436	0.1700	164.9000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	72.4436	0.1700	164.9000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	72.4436	0.1700	164.9000	85.0000

State Share / Contribution of CSS

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 50	State Share of CSS				
4215 01 789 50 14	State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4215 01 789 50 14 57	Grants for Creation of Capital Assets	0.0000	1.7000	0.0000	0.0000
4215 01 789 50 14	Total	0.0000	1.7000	0.0000	0.0000
4215 01 789 50	Total	0.0000	1.7000	0.0000	0.0000
4215 01 789 90	State Share for Central Assistance				
4215 01 789 90 13	State Share of National Rural Drinking Water Programme (NRDWP)/ Jal Jeevan Mission				
4215 01 789 90 13 57	Grants for Creation of Capital Assets	628.8670	1779.0500	166.0600	25.5000
4215 01 789 90 13	Total	628.8670	1779.0500	166.0600	25.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4215 01 789 90 Total	628.8670	1779.0500	166.0600	25.5000	
4215 01 789 Total	628.8670	1780.7500	166.0600	25.5000	
4215 01 Total	628.8670	1780.7500	166.0600	25.5000	
4215 02 Sewerage and Sanitation					
4215 02 789 Special Component Plan for Scheduled Caste					
4215 02 789 90 State Share for Central Assistance					
4215 02 789 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 789 90 12 57 Grants for Creation of Capital Assets	67.6186	0.0000	71.1000	0.0000	
4215 02 789 90 12 Total	67.6186	0.0000	71.1000	0.0000	
4215 02 789 90 Total	67.6186	0.0000	71.1000	0.0000	
4215 02 789 Total	67.6186	0.0000	71.1000	0.0000	
4215 02 Total	67.6186	0.0000	71.1000	0.0000	
4215 Total	696.4856	1780.7500	237.1600	25.5000	
State Share / Contribution of CSS	Total	696.4856	1780.7500	237.1600	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	696.4856	1780.7500	237.1600	25.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	696.4856	1780.7500	237.1600	25.5000
<u>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u>					
4215 Capital Outlay on Water Supply and Sanitation					
4215 02 Sewerage and Sanitation					
4215 02 789 Special Component Plan for Scheduled Caste					
4215 02 789 91 Central Assistance					
4215 02 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 789 91 12 57 Grants for Creation of Capital Assets	608.4400	0.0000	772.9900	0.0000	
4215 02 789 91 12 Total	608.4400	0.0000	772.9900	0.0000	
4215 02 789 91 Total	608.4400	0.0000	772.9900	0.0000	
4215 02 789 Total	608.4400	0.0000	772.9900	0.0000	
4215 02 Total	608.4400	0.0000	772.9900	0.0000	
4215 Total	608.4400	0.0000	772.9900	0.0000	
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	608.4400	0.0000	772.9900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	608.4400	0.0000	772.9900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	608.4400	0.0000	772.9900	0.0000

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

Alam

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 789	Special Component Plan for Scheduled Caste				
2215 01 789 28	Public Health				
2215 01 789 28 07	Urban Water Supply				
2215 01 789 28 07 21	Supplies and Materials	70.7357	85.0000	68.0000	76.5000
2215 01 789 28 07	Total	70.7357	85.0000	68.0000	76.5000
2215 01 789 28	Total	70.7357	85.0000	68.0000	76.5000
2215 01 789	Total	70.7357	85.0000	68.0000	76.5000
2215 01	Total	70.7357	85.0000	68.0000	76.5000
2215	Total	70.7357	85.0000	68.0000	76.5000

Alam	Total	70.7357	85.0000	68.0000	76.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.7357	85.0000	68.0000	76.5000
	Revenue	70.7357	85.0000	68.0000	76.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 25	Public Works				
4215 01 789 25 22	Special Assistance for Capital Investment				
4215 01 789 25 22 57	Grants for Creation of Capital Assets	1122.3820	1190.0000	1054.7900	1785.0000
4215 01 789 25 22	Total	1122.3820	1190.0000	1054.7900	1785.0000
4215 01 789 25	Total	1122.3820	1190.0000	1054.7900	1785.0000
4215 01 789	Total	1122.3820	1190.0000	1054.7900	1785.0000
4215 01	Total	1122.3820	1190.0000	1054.7900	1785.0000
4215	Total	1122.3820	1190.0000	1054.7900	1785.0000

Special Assistance for Capital Investment	Total	1122.3820	1190.0000	1054.7900	1785.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1122.3820	1190.0000	1054.7900	1785.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1122.3820	1190.0000	1054.7900	1785.0000

Special Assistance- Capital

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 789	Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4215 01 789 25 Public Works					
4215 01 789 25 21 Special Assistance - Capital					
4215 01 789 25 21 53 Major works	0.0000	0.1700	0.0000	0.0000	
4215 01 789 25 21 Total	0.0000	0.1700	0.0000	0.0000	
4215 01 789 25 Total	0.0000	0.1700	0.0000	0.0000	
4215 01 789 Total	0.0000	0.1700	0.0000	0.0000	
4215 01 Total	0.0000	0.1700	0.0000	0.0000	
4215 Total	0.0000	0.1700	0.0000	0.0000	
Special Assistance-Capital	Total	0.0000	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.0000	0.0000

Deployment of Water Tanker

2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 789 Special Component Plan for Scheduled Caste					
2215 01 789 28 Public Health					
2215 01 789 28 06 Execution					
2215 01 789 28 06 50 Other charges	80.6685	76.5000	93.5000	93.5000	
2215 01 789 28 06 Total	80.6685	76.5000	93.5000	93.5000	
2215 01 789 28 Total	80.6685	76.5000	93.5000	93.5000	
2215 01 789 Total	80.6685	76.5000	93.5000	93.5000	
2215 01 Total	80.6685	76.5000	93.5000	93.5000	
2215 Total	80.6685	76.5000	93.5000	93.5000	
Deployment of Water Tanker	Total	80.6685	76.5000	93.5000	93.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80.6685	76.5000	93.5000	93.5000
	Revenue	80.6685	76.5000	93.5000	93.5000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 789 Special Component Plan for Scheduled Caste				
4215 01 789 89 C.S.Scheme-IV				
4215 01 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4215 01 789 89 62 57 Grants for Creation of Capital Assets	0.0000	17.0000	0.0000	17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4215 01 789 89 62 Total	0.0000	17.0000	0.0000	17.0000	
4215 01 789 89 Total	0.0000	17.0000	0.0000	17.0000	
4215 01 789 Total	0.0000	17.0000	0.0000	17.0000	
4215 01 Total	0.0000	17.0000	0.0000	17.0000	
4215 Total	0.0000	17.0000	0.0000	17.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	17.0000	0.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	0.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	17.0000	0.0000	17.0000

Retrofitting of DWS Schemes

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 28	Public Health				
4215 01 789 28 01	Accelerated Rural Water Supply Scheme				
4215 01 789 28 01 53	Major works	0.0000	85.0000	63.7500	68.0000
4215 01 789 28 01	Total	0.0000	85.0000	63.7500	68.0000
4215 01 789 28 02	Accelerated Urban Water Supply Scheme				
4215 01 789 28 02 53	Major works	0.0000	85.0000	63.7500	68.0000
4215 01 789 28 02	Total	0.0000	85.0000	63.7500	68.0000
4215 01 789 28	Total	0.0000	170.0000	127.5000	136.0000
4215 01 789	Total	0.0000	170.0000	127.5000	136.0000
4215 01	Total	0.0000	170.0000	127.5000	136.0000
4215	Total	0.0000	170.0000	127.5000	136.0000
Retrofitting of DWS Schemes	Total	0.0000	170.0000	127.5000	136.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	127.5000	136.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	170.0000	127.5000	136.0000

Renewal of Plants

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 789	Special Component Plan for Scheduled Caste				
2215 01 789 28	Public Health				
2215 01 789 28 02	Accelerated Urban Water Supply Scheme				
2215 01 789 28 02 27	Minor Works	0.0000	0.0000	0.0000	0.6800
2215 01 789 28 02	Total	0.0000	0.0000	0.0000	0.6800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2215 01 789 28 Total	0.0000	0.0000	0.0000	0.6800	
2215 01 789 Total	0.0000	0.0000	0.0000	0.6800	
2215 01 Total	0.0000	0.0000	0.0000	0.6800	
2215 Total	0.0000	0.0000	0.0000	0.6800	
Renewal of Plants	Total	0.0000	0.0000	0.0000	0.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.6800
	Revenue	0.0000	0.0000	0.0000	0.6800
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 51	3181.5473	3948.9300	4075.0700	3019.0300	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3181.5473	3948.9300	4075.0700	3019.0300
	Revenue	665.1179	756.5000	756.5000	850.6800
	Capital	2516.4295	3192.4300	3318.5700	2168.3500

Family Welfare and Preventive Medicine

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

52 Family Welfare and Preventive Medicine

Electricity Charges

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 12 Electricity Charges	463.6499	557.0000	557.0000	900.0000
--	----------	----------	----------	----------

2210 03 789 16 10 Total	463.6499	557.0000	557.0000	900.0000
--------------------------------	----------	----------	----------	----------

2210 03 789 16 Total	463.6499	557.0000	557.0000	900.0000
-----------------------------	----------	----------	----------	----------

2210 03 789 Total	463.6499	557.0000	557.0000	900.0000
--------------------------	----------	----------	----------	----------

2210 03 Total	463.6499	557.0000	557.0000	900.0000
----------------------	----------	----------	----------	----------

2210 Total	463.6499	557.0000	557.0000	900.0000
-------------------	----------	----------	----------	----------

Electricity Charges	Total	463.6499	557.0000	557.0000	900.0000
----------------------------	--------------	----------	----------	----------	----------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	463.6499	557.0000	557.0000	900.0000
-------	----------	----------	----------	----------

Revenue	463.6499	557.0000	557.0000	900.0000
---------	----------	----------	----------	----------

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 02 789 Special Component Plan for Scheduled Caste

4210 02 789 16 Hospital

4210 02 789 16 10 Primary Health Centre

4210 02 789 16 10 53 Major works	231.0000	250.0000	150.0000	350.0000
----------------------------------	----------	----------	----------	----------

4210 02 789 16 10 Total	231.0000	250.0000	150.0000	350.0000
--------------------------------	----------	----------	----------	----------

4210 02 789 16 Total	231.0000	250.0000	150.0000	350.0000
-----------------------------	----------	----------	----------	----------

4210 02 789 Total	231.0000	250.0000	150.0000	350.0000
--------------------------	----------	----------	----------	----------

4210 02 Total	231.0000	250.0000	150.0000	350.0000
----------------------	----------	----------	----------	----------

4210 Total	231.0000	250.0000	150.0000	350.0000
-------------------	----------	----------	----------	----------

Major Works	Total	231.0000	250.0000	150.0000	350.0000
--------------------	--------------	----------	----------	----------	----------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	231.0000	250.0000	150.0000	350.0000
-------	----------	----------	----------	----------

Revenue	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Capital	231.0000	250.0000	150.0000	350.0000
---------	----------	----------	----------	----------

Minor Works

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 03 789 16 Hospital					
2210 03 789 16 10 Primary Health Centre					
2210 03 789 16 10 27 Minor Works	52.5000	100.0000	60.0000	150.0000	
2210 03 789 16 10 Total	52.5000	100.0000	60.0000	150.0000	
2210 03 789 16 Total	52.5000	100.0000	60.0000	150.0000	
2210 03 789 Total	52.5000	100.0000	60.0000	150.0000	
2210 03 Total	52.5000	100.0000	60.0000	150.0000	
2210 Total	52.5000	100.0000	60.0000	150.0000	
Minor Works	Total	52.5000	100.0000	60.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	52.5000	100.0000	60.0000	150.0000
	Revenue	52.5000	100.0000	60.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Health Mission (NHM)					
2211 Family Welfare					
2211 00					
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 91 Central Assistance					
2211 00 789 91 14 National Health Mission (NHM)					
2211 00 789 91 14 01 Salaries	596.3699	0.0000	0.0000	0.0000	
2211 00 789 91 14 31 Grants-in-Aid	3684.4000	7000.0000	8000.0000	6500.0000	
2211 00 789 91 14 Total	4280.7699	7000.0000	8000.0000	6500.0000	
2211 00 789 91 Total	4280.7699	7000.0000	8000.0000	6500.0000	
2211 00 789 Total	4280.7699	7000.0000	8000.0000	6500.0000	
2211 00 Total	4280.7699	7000.0000	8000.0000	6500.0000	
2211 Total	4280.7699	7000.0000	8000.0000	6500.0000	
4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 789 Special Component Plan for Scheduled Caste					
4211 00 789 91 Central Assistance					
4211 00 789 91 14 National Health Mission (NHM)					
4211 00 789 91 14 57 Grants for Creation of Capital Assets	340.8821	0.0000	292.5000	10.0000	
4211 00 789 91 14 Total	340.8821	0.0000	292.5000	10.0000	
4211 00 789 91 Total	340.8821	0.0000	292.5000	10.0000	
4211 00 789 Total	340.8821	0.0000	292.5000	10.0000	
4211 00 Total	340.8821	0.0000	292.5000	10.0000	
4211 Total	340.8821	0.0000	292.5000	10.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - National Health Mission (NHM)	Total	4621.6520	7000.0000	8292.5000	6510.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4621.6520	7000.0000	8292.5000	6510.0000
	Revenue	4280.7699	7000.0000	8000.0000	6500.0000
	Capital	340.8821	0.0000	292.5000	10.0000

Ration/Diet/Medicine/Bedding and Clothing

2210	Medical and Public Health				
2210 03	Rural Health Services-Allopathy				
2210 03 789	Special Component Plan for Scheduled Caste				
2210 03 789 16	Hospital				
2210 03 789 16 10	Primary Health Centre				
2210 03 789 16 10 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	385.8131	400.0000	611.0000	600.0000
2210 03 789 16 10	Total	385.8131	400.0000	611.0000	600.0000
2210 03 789 16	Total	385.8131	400.0000	611.0000	600.0000
2210 03 789	Total	385.8131	400.0000	611.0000	600.0000
2210 03	Total	385.8131	400.0000	611.0000	600.0000
2210	Total	385.8131	400.0000	611.0000	600.0000
Ration/Diet/Medicine/Bedding and Clothing	Total	385.8131	400.0000	611.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	385.8131	400.0000	611.0000	600.0000
	Revenue	385.8131	400.0000	611.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2210	Medical and Public Health				
2210 06	Public Health				
2210 06 789	Special Component Plan for Scheduled Caste				
2210 06 789 43	Finance Commission				
2210 06 789 43 72	Support for diagnostic infrastructure to the Sub centres in rural areas				
2210 06 789 43 72 31	Grants-in-Aid	121.7200	130.0000	130.0000	200.0000
2210 06 789 43 72	Total	121.7200	130.0000	130.0000	200.0000
2210 06 789 43 73	Support for diagnostic infrastructure to the PHCs in rural areas				
2210 06 789 43 73 31	Grants-in-Aid	90.0000	90.0000	100.0000	300.0000
2210 06 789 43 73	Total	90.0000	90.0000	100.0000	300.0000
2210 06 789 43 74	Block level Public Health units in rural areas				
2210 06 789 43 74 31	Grants-in-Aid	188.0000	188.0000	200.0000	200.0000
2210 06 789 43 74	Total	188.0000	188.0000	200.0000	200.0000
2210 06 789 43 75	Building-less Sub Centres, PHCs, CHCs in rural areas				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 06 789 43 75 31 Grants-in-Aid	0.0000	10.0000	82.4000	10.0000	
2210 06 789 43 75 Total	0.0000	10.0000	82.4000	10.0000	
2210 06 789 43 76 Conversion of rural PHCs and Sub Centres into health and wellness centre in rural areas					
2210 06 789 43 76 31 Grants-in-Aid	300.0000	300.0000	300.0000	300.0000	
2210 06 789 43 76 Total	300.0000	300.0000	300.0000	300.0000	
2210 06 789 43 77 Support for diagnostic infrastructure to health primary healthcare facilities in urban PHCs					
2210 06 789 43 77 31 Grants-in-Aid	0.0000	23.0000	50.0000	25.0000	
2210 06 789 43 77 Total	0.0000	23.0000	50.0000	25.0000	
2210 06 789 43 78 Urban health and wellness centres (HWCs)					
2210 06 789 43 78 31 Grants-in-Aid	800.0000	1000.0000	200.0000	1000.0000	
2210 06 789 43 78 Total	800.0000	1000.0000	200.0000	1000.0000	
2210 06 789 43 Total	1499.7200	1741.0000	1062.4000	2035.0000	
2210 06 789 Total	1499.7200	1741.0000	1062.4000	2035.0000	
2210 06 Total	1499.7200	1741.0000	1062.4000	2035.0000	
2210 Total	1499.7200	1741.0000	1062.4000	2035.0000	
Finance Commission Grant	Total	1499.7200	1741.0000	1062.4000	2035.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1499.7200	1741.0000	1062.4000	2035.0000
	Revenue	1499.7200	1741.0000	1062.4000	2035.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 789 Special Component Plan for Scheduled Caste

4210 02 789 54 National Bank for Agriculture and Rural Development (NABARD)

4210 02 789 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District

4210 02 789 54 34 53 Major works 0.0000 0.0000 159.4000 100.0000

4210 02 789 54 34 **Total** 0.0000 0.0000 159.4000 100.0000

4210 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments

4210 02 789 54 36 53 Major works 83.0296 0.0000 78.6900 200.0000

4210 02 789 54 36 **Total** 83.0296 0.0000 78.6900 200.00004210 02 789 54 **Total** 83.0296 0.0000 238.0900 300.00004210 02 789 **Total** 83.0296 0.0000 238.0900 300.00004210 02 **Total** 83.0296 0.0000 238.0900 300.00004210 **Total** 83.0296 0.0000 238.0900 300.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
NABARD	Total	83.0296	0.0000	238.0900	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	83.0296	0.0000	238.0900	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	83.0296	0.0000	238.0900	300.0000
State Share / Contribution of CSS					
2211	<i>Family Welfare</i>				
2211 00					
2211 00 789	Special Component Plan for Scheduled Caste				
2211 00 789 90	State Share for Central Assistance				
2211 00 789 90 14	State Share of National Health Mission (NHM)				
2211 00 789 90 14 31	Grants-in-Aid	631.7239	1200.0000	1500.0000	1000.0000
2211 00 789 90 14	Total	631.7239	1200.0000	1500.0000	1000.0000
2211 00 789 90	Total	631.7239	1200.0000	1500.0000	1000.0000
2211 00 789	Total	631.7239	1200.0000	1500.0000	1000.0000
2211 00	Total	631.7239	1200.0000	1500.0000	1000.0000
2211	Total	631.7239	1200.0000	1500.0000	1000.0000
4211	<i>Capital Outlay on Family Welfare</i>				
4211 00					
4211 00 789	Special Component Plan for Scheduled Caste				
4211 00 789 90	State Share for Central Assistance				
4211 00 789 90 14	State Share of National Health Mission (NHM)				
4211 00 789 90 14 57	Grants for Creation of Capital Assets	25.1734	1.0000	90.0000	50.0000
4211 00 789 90 14	Total	25.1734	1.0000	90.0000	50.0000
4211 00 789 90	Total	25.1734	1.0000	90.0000	50.0000
4211 00 789	Total	25.1734	1.0000	90.0000	50.0000
4211 00	Total	25.1734	1.0000	90.0000	50.0000
4211	Total	25.1734	1.0000	90.0000	50.0000
State Share / Contribution of CSS	Total	656.8974	1201.0000	1590.0000	1050.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	656.8974	1201.0000	1590.0000	1050.0000
	Revenue	631.7239	1200.0000	1500.0000	1000.0000
	Capital	25.1734	1.0000	90.0000	50.0000
Others					
2210	<i>Medical and Public Health</i>				
2210 03	Rural Health Services-Allopathy				
2210 03 789	Special Component Plan for Scheduled Caste				
2210 03 789 16	Hospital				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 03 789 16 02 Community Health Centre				
2210 03 789 16 02 13 Office Expenses	1.2453	0.0000	0.0000	0.0000
2210 03 789 16 02 18 Cost of fuel etc and maintenance cost of vehicles	6.1814	0.0000	0.0000	0.0000
2210 03 789 16 02 20 Other Administrative Expenses	0.1083	0.0000	0.0000	0.0000
2210 03 789 16 02 21 Supplies and Materials	0.9730	0.0000	0.0000	0.0000
2210 03 789 16 02 24 P.O.L.	3.4296	0.0000	0.0000	0.0000
Total	11.9376	0.0000	0.0000	0.0000
2210 03 789 16 10 Primary Health Centre				
2210 03 789 16 10 11 Travel Expenses	1.6718	0.0000	0.0000	0.0000
2210 03 789 16 10 13 Office Expenses	4.5058	0.0000	0.0000	0.0000
2210 03 789 16 10 18 Cost of fuel etc and maintenance cost of vehicles	6.6554	0.0000	0.0000	0.0000
2210 03 789 16 10 20 Other Administrative Expenses	0.1989	0.0000	0.0000	0.0000
2210 03 789 16 10 21 Supplies and Materials	6.6735	0.0000	0.0000	0.0000
2210 03 789 16 10 24 P.O.L.	4.6464	0.0000	0.0000	0.0000
2210 03 789 16 10 31 Grants-in-Aid	1.2420	0.0000	0.0000	0.0000
Total	25.5938	0.0000	0.0000	0.0000
Total	37.5314	0.0000	0.0000	0.0000
Total	37.5314	0.0000	0.0000	0.0000
2210 03 Total	37.5314	0.0000	0.0000	0.0000
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 789 Special Component Plan for Scheduled Caste				
2210 04 789 17 Dispensary				
2210 04 789 17 01 Ayurvedic Dispensary				
2210 04 789 17 01 13 Office Expenses	0.1155	0.0000	0.0000	0.0000
2210 04 789 17 01 20 Other Administrative Expenses	0.0690	0.0000	0.0000	0.0000
Total	0.1845	0.0000	0.0000	0.0000
2210 04 789 17 03 Homoeopathic Dispensary				
2210 04 789 17 03 13 Office Expenses	0.1239	0.0000	0.0000	0.0000
2210 04 789 17 03 14 Rents, Rates and Taxes	0.0400	0.0000	0.0000	0.0000
Total	0.1639	0.0000	0.0000	0.0000
Total	0.3484	0.0000	0.0000	0.0000
Total	0.3484	0.0000	0.0000	0.0000
Total	0.3484	0.0000	0.0000	0.0000
2210 06 Public Health				
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 15 Public Health Laboratories				
2210 06 789 15 15 13 Office Expenses	0.0776	0.0000	0.0000	0.0000
Total	0.0776	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 06 789 15 16 Public Health Publicity					
2210 06 789 15 16 13 Office Expenses	0.0335	0.0000	0.0000	0.0000	
2210 06 789 15 16 Total	0.0335	0.0000	0.0000	0.0000	
2210 06 789 15 28 Food Safety & Standard Authority of India					
2210 06 789 15 28 20 Other Administrative Expenses	0.0518	0.0000	0.0000	0.0000	
2210 06 789 15 28 Total	0.0518	0.0000	0.0000	0.0000	
2210 06 789 15 Total	0.1628	0.0000	0.0000	0.0000	
2210 06 789 Total	0.1628	0.0000	0.0000	0.0000	
2210 06 Total	0.1628	0.0000	0.0000	0.0000	
2210 Total	38.0426	0.0000	0.0000	0.0000	
Others	Total	38.0426	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.0426	0.0000	0.0000	0.0000
	Revenue	38.0426	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Blood Transfusion Council (TSBTC)

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 15 Health Services

2210 06 789 15 27 Tripura State Blood Transfusion Council

2210 06 789 15 27 31 Grants-in-Aid 9.0000 9.0000 9.0000 9.0000

2210 06 789 15 27 **Total** 9.0000 9.0000 9.0000 9.00002210 06 789 15 **Total** 9.0000 9.0000 9.0000 9.00002210 06 789 **Total** 9.0000 9.0000 9.0000 9.00002210 06 **Total** 9.0000 9.0000 9.0000 9.00002210 **Total** 9.0000 9.0000 9.0000 9.0000**Tripura State Blood Transfusion Council** **Total** 9.0000 9.0000 9.0000 9.0000**(TSBTC)** Charged 0.0000 0.0000 0.0000 0.0000

Voted 9.0000 9.0000 9.0000 9.0000

Revenue 9.0000 9.0000 9.0000 9.0000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

4211 Capital Outlay on Family Welfare

4211 00

4211 00 789 Special Component Plan for Scheduled Caste

4211 00 789 16 Hospital

4211 00 789 16 10 Primary Health Centre

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4211 00 789 16 10 51 Motor Vehicles	0.0000	0.0000	0.0000	29.0000	
4211 00 789 16 10 Total	0.0000	0.0000	0.0000	29.0000	
4211 00 789 16 Total	0.0000	0.0000	0.0000	29.0000	
4211 00 789 Total	0.0000	0.0000	0.0000	29.0000	
4211 00 Total	0.0000	0.0000	0.0000	29.0000	
4211 Total	0.0000	0.0000	0.0000	29.0000	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	29.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	29.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	29.0000

Contractual Service

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 30 Other Contractual Services	49.7979	0.0000	0.0000	0.0000
---	---------	--------	--------	--------

2210 03 789 16 10 Total	49.7979	0.0000	0.0000	0.0000
--------------------------------	---------	--------	--------	--------

2210 03 789 16 Total	49.7979	0.0000	0.0000	0.0000
-----------------------------	---------	--------	--------	--------

2210 03 789 Total	49.7979	0.0000	0.0000	0.0000
--------------------------	---------	--------	--------	--------

2210 03 Total	49.7979	0.0000	0.0000	0.0000
----------------------	---------	--------	--------	--------

2210 Total	49.7979	0.0000	0.0000	0.0000
-------------------	---------	--------	--------	--------

Contractual Service	Total	49.7979	0.0000	0.0000	0.0000
----------------------------	--------------	---------	--------	--------	--------

	Charged	0.0000	0.0000	0.0000	0.0000
--	---------	--------	--------	--------	--------

	Voted	49.7979	0.0000	0.0000	0.0000
--	-------	---------	--------	--------	--------

	Revenue	49.7979	0.0000	0.0000	0.0000
--	---------	---------	--------	--------	--------

	Capital	0.0000	0.0000	0.0000	0.0000
--	---------	--------	--------	--------	--------

ANM Training purpose

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 15 Health Services

2210 06 789 15 31 ANM Training purpose

2210 06 789 15 31 13 Office Expenses	1.7015	9.0000	9.0000	9.0000
--------------------------------------	--------	--------	--------	--------

2210 06 789 15 31 21 Supplies and Materials	0.2464	0.0000	0.0000	0.0000
---	--------	--------	--------	--------

2210 06 789 15 31 Total	1.9480	9.0000	9.0000	9.0000
--------------------------------	--------	--------	--------	--------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 06 789 15 Total	1.9480	9.0000	9.0000	9.0000	
2210 06 789 Total	1.9480	9.0000	9.0000	9.0000	
2210 06 Total	1.9480	9.0000	9.0000	9.0000	
2210 Total	1.9480	9.0000	9.0000	9.0000	
ANM Training purpose	Total	1.9480	9.0000	9.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9480	9.0000	9.0000	9.0000
	Revenue	1.9480	9.0000	9.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 789 Special Component Plan for Scheduled Caste					
4211 00 789 91 Central Assistance					
4211 00 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4211 00 789 91 88 57 Grants for Creation of Capital Assets	0.0000	0.1700	0.0000	0.0000	
4211 00 789 91 88 Total	0.0000	0.1700	0.0000	0.0000	
4211 00 789 91 Total	0.0000	0.1700	0.0000	0.0000	
4211 00 789 Total	0.0000	0.1700	0.0000	0.0000	
4211 00 Total	0.0000	0.1700	0.0000	0.0000	
4211 Total	0.0000	0.1700	0.0000	0.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.0000	0.0000

Special Assistance for Capital Investment

4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 789 Special Component Plan for Scheduled Caste				
4211 00 789 25 Public Works				
4211 00 789 25 22 Special Assistance for Capital Investment				
4211 00 789 25 22 53 Major works	235.6433	500.0000	500.0000	900.0000
4211 00 789 25 22 Total	235.6433	500.0000	500.0000	900.0000
4211 00 789 25 Total	235.6433	500.0000	500.0000	900.0000
4211 00 789 Total	235.6433	500.0000	500.0000	900.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4211 00 Total	235.6433	500.0000	500.0000	900.0000	
4211 Total	235.6433	500.0000	500.0000	900.0000	
Special Assistance for Capital Investment	Total	235.6433	500.0000	500.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	235.6433	500.0000	500.0000	900.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	235.6433	500.0000	500.0000	900.0000
<u>Kishori Suchita Abhiyaan</u>					
2211 <i>Family Welfare</i>					
2211 00					
2211 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2211 00 789 19 <i>Family Welfare</i>					
2211 00 789 19 07 <i>State Family Welfare Programme</i>					
2211 00 789 19 07 31 <i>Grants-in-Aid</i>	26.0000	0.0000	0.0000	0.0000	
2211 00 789 19 07 Total	26.0000	0.0000	0.0000	0.0000	
2211 00 789 19 Total	26.0000	0.0000	0.0000	0.0000	
2211 00 789 Total	26.0000	0.0000	0.0000	0.0000	
2211 00 Total	26.0000	0.0000	0.0000	0.0000	
2211 Total	26.0000	0.0000	0.0000	0.0000	
Kishori Suchita Abhiyaan	Total	26.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.0000	0.0000	0.0000	0.0000
	Revenue	26.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059 <i>Capital Outlay on Public Works</i>					
4059 80 <i>General</i>					
4059 80 789 <i>Special Component Plan for Scheduled Caste</i>					
4059 80 789 25 <i>Public Works</i>					
4059 80 789 25 21 <i>Special Assistance - Capital</i>					
4059 80 789 25 21 53 <i>Major works</i>	22.5095	0.0000	32.0000	45.0000	
4059 80 789 25 21 Total	22.5095	0.0000	32.0000	45.0000	
4059 80 789 25 Total	22.5095	0.0000	32.0000	45.0000	
4059 80 789 Total	22.5095	0.0000	32.0000	45.0000	
4059 80 Total	22.5095	0.0000	32.0000	45.0000	
4059 Total	22.5095	0.0000	32.0000	45.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance-Capital	Total	22.5095	0.0000	32.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.5095	0.0000	32.0000	45.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	22.5095	0.0000	32.0000	45.0000

CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)

4211	Capital Outlay on Family Welfare				
4211 00					
4211 00 789	Special Component Plan for Scheduled Caste				
4211 00 789 91	Central Assistance				
4211 00 789 91 96	PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)				
4211 00 789 91 96 57	Grants for Creation of Capital Assets	67.1100	150.0000	150.0000	150.0000
4211 00 789 91 96	Total	67.1100	150.0000	150.0000	150.0000
4211 00 789 91	Total	67.1100	150.0000	150.0000	150.0000
4211 00 789	Total	67.1100	150.0000	150.0000	150.0000
4211 00	Total	67.1100	150.0000	150.0000	150.0000
4211	Total	67.1100	150.0000	150.0000	150.0000
CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)	Total	67.1100	150.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.1100	150.0000	150.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	67.1100	150.0000	150.0000	150.0000

Mukhya Mantri Health Insurance Scheme/ CM-JAY

2211	Family Welfare				
2211 00					
2211 00 789	Special Component Plan for Scheduled Caste				
2211 00 789 15	Health Services				
2211 00 789 15 32	Mukhya Mantri Health Insurance Schemes/CM-JAY				
2211 00 789 15 32 31	Grants-in-Aid	507.5243	2250.0000	4446.0000	5446.0000
2211 00 789 15 32	Total	507.5243	2250.0000	4446.0000	5446.0000
2211 00 789 15	Total	507.5243	2250.0000	4446.0000	5446.0000
2211 00 789	Total	507.5243	2250.0000	4446.0000	5446.0000
2211 00	Total	507.5243	2250.0000	4446.0000	5446.0000
2211	Total	507.5243	2250.0000	4446.0000	5446.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mukhya Mantri Health Insurance Scheme/ CM-JAY	Total	507.5243	2250.0000	4446.0000	5446.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	507.5243	2250.0000	4446.0000	5446.0000
	Revenue	507.5243	2250.0000	4446.0000	5446.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4211	Capital Outlay on Family Welfare				
4211 00					
4211 00 789	Special Component Plan for Scheduled Caste				
4211 00 789 99	Others				
4211 00 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4211 00 789 99 81 53	Major works				
		40.0000	0.1700	7.9000	0.0000
4211 00 789 99 81	Total	40.0000	0.1700	7.9000	0.0000
4211 00 789 99	Total	40.0000	0.1700	7.9000	0.0000
4211 00 789	Total	40.0000	0.1700	7.9000	0.0000
4211 00	Total	40.0000	0.1700	7.9000	0.0000
4211	Total	40.0000	0.1700	7.9000	0.0000
Subarna Jayanti Tripura Nirman Yojana	Total	40.0000	0.1700	7.9000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	0.1700	7.9000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	40.0000	0.1700	7.9000	0.0000
<u>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</u>					
4211	Capital Outlay on Family Welfare				
4211 00					
4211 00 789	Special Component Plan for Scheduled Caste				
4211 00 789 89	C.S.Scheme-IV				
4211 00 789 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4211 00 789 89 62 53	Major works				
		0.0000	17.0000	17.0000	17.0000
4211 00 789 89 62	Total	0.0000	17.0000	17.0000	17.0000
4211 00 789 89	Total	0.0000	17.0000	17.0000	17.0000
4211 00 789	Total	0.0000	17.0000	17.0000	17.0000
4211 00	Total	0.0000	17.0000	17.0000	17.0000
4211	Total	0.0000	17.0000	17.0000	17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	17.0000	17.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	17.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	17.0000	17.0000	17.0000
Total of 52		8991.8376	14184.3400	17731.8900	18500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8991.8376	14184.3400	17731.8900	18500.0000
	Revenue	7946.4896	13266.0000	16254.4000	16649.0000
	Capital	1045.3480	918.3400	1477.4900	1851.0000

Factories & Boilers Organization

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

54 Factories & Boilers Organization

Minor Works

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 33 Welfare Programme

2230 01 789 33 48 Labour Welfare

2230 01 789 33 48 27 Minor Works	5.9500	0.1700	0.1700	0.8500
----------------------------------	--------	--------	--------	--------

2230 01 789 33 48 Total	5.9500	0.1700	0.1700	0.8500
--------------------------------	--------	--------	--------	--------

2230 01 789 33 Total	5.9500	0.1700	0.1700	0.8500
-----------------------------	--------	--------	--------	--------

2230 01 789 Total	5.9500	0.1700	0.1700	0.8500
--------------------------	--------	--------	--------	--------

2230 01 Total	5.9500	0.1700	0.1700	0.8500
----------------------	--------	--------	--------	--------

2230 Total	5.9500	0.1700	0.1700	0.8500
-------------------	--------	--------	--------	--------

Minor Works	Total	5.9500	0.1700	0.1700	0.8500
--------------------	--------------	--------	--------	--------	--------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	5.9500	0.1700	0.1700	0.8500
-------	--------	--------	--------	--------

Revenue	5.9500	0.1700	0.1700	0.8500
---------	--------	--------	--------	--------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Supplies & Materials

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 33 Welfare Programme

2230 01 789 33 48 Labour Welfare

2230 01 789 33 48 21 Supplies and Materials	1.2194	0.5100	0.5100	0.8500
---	--------	--------	--------	--------

2230 01 789 33 48 Total	1.2194	0.5100	0.5100	0.8500
--------------------------------	--------	--------	--------	--------

2230 01 789 33 Total	1.2194	0.5100	0.5100	0.8500
-----------------------------	--------	--------	--------	--------

2230 01 789 Total	1.2194	0.5100	0.5100	0.8500
--------------------------	--------	--------	--------	--------

2230 01 Total	1.2194	0.5100	0.5100	0.8500
----------------------	--------	--------	--------	--------

2230 Total	1.2194	0.5100	0.5100	0.8500
-------------------	--------	--------	--------	--------

Supplies & Materials	Total	1.2194	0.5100	0.5100	0.8500
---------------------------------	--------------	--------	--------	--------	--------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	1.2194	0.5100	0.5100	0.8500
-------	--------	--------	--------	--------

Revenue	1.2194	0.5100	0.5100	0.8500
---------	--------	--------	--------	--------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Others

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2230 01 789 33 Welfare Programme				
2230 01 789 33 48 Labour Welfare				
2230 01 789 33 48 11 Travel Expenses	0.0066	0.1700	0.6500	0.1700
2230 01 789 33 48 13 Office Expenses	0.8442	1.7800	1.2700	2.1200
2230 01 789 33 48 14 Rents, Rates and Taxes	0.2528	0.3400	0.5300	0.4000
2230 01 789 33 48 18 Cost of fuel etc and maintenance cost of vehicles	0.1902	0.2900	0.2600	0.3000
2230 01 789 33 48 19 Hiring charges of private vehicles	0.2912	0.6800	0.5900	1.1300
2230 01 789 33 48 20 Other Administrative Expenses	0.0000	0.0000	0.1700	0.0000
2230 01 789 33 48 26 Advertising and Publicity	0.0000	0.0900	0.0300	0.0900
2230 01 789 33 48 28 Professional Services	0.0000	0.0700	0.0300	0.0400
2230 01 789 33 48 Total	1.5850	3.4200	3.5300	4.2500
2230 01 789 33 Total	1.5850	3.4200	3.5300	4.2500
2230 01 789 Total	1.5850	3.4200	3.5300	4.2500
2230 01 Total	1.5850	3.4200	3.5300	4.2500
2230 Total	1.5850	3.4200	3.5300	4.2500
Others				
Total	1.5850	3.4200	3.5300	4.2500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.5850	3.4200	3.5300	4.2500
Revenue	1.5850	3.4200	3.5300	4.2500
Capital	0.0000	0.0000	0.0000	0.0000

Safety Awareness Campaign

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 03 Research and Training

2230 03 789 03 42 Safety Awareness Campaign

2230 03 789 03 42 20 Other Administrative Expenses	0.4604	0.5100	0.5100	0.6800
--	--------	--------	--------	--------

2230 03 789 03 42 Total	0.4604	0.5100	0.5100	0.6800
--------------------------------	--------	--------	--------	--------

2230 03 789 03 Total	0.4604	0.5100	0.5100	0.6800
-----------------------------	--------	--------	--------	--------

2230 03 789 Total	0.4604	0.5100	0.5100	0.6800
--------------------------	--------	--------	--------	--------

2230 03 Total	0.4604	0.5100	0.5100	0.6800
----------------------	--------	--------	--------	--------

2230 Total	0.4604	0.5100	0.5100	0.6800
-------------------	--------	--------	--------	--------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Safety Awarness Campaign	Total	0.4604	0.5100	0.5100	0.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4604	0.5100	0.5100	0.6800
	Revenue	0.4604	0.5100	0.5100	0.6800
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 54		9.2148	4.6100	4.7200	6.6300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.2148	4.6100	4.7200	6.6300
	Revenue	9.2148	4.6100	4.7200	6.6300
	Capital	0.0000	0.0000	0.0000	0.0000

Employment Services & Manpower Planning

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

55 Employment Services & Manpower Planning

Minor Works

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 789 Special Component Plan for Scheduled Caste

2230 02 789 99 Others

2230 02 789 99 17 Expansion and Coverage

2230 02 789 99 17 27 Minor Works	0.0000	0.8500	0.6200	0.8500
----------------------------------	--------	--------	--------	--------

2230 02 789 99 17 Total	0.0000	0.8500	0.6200	0.8500
--------------------------------	--------	--------	--------	--------

2230 02 789 99 Total	0.0000	0.8500	0.6200	0.8500
-----------------------------	--------	--------	--------	--------

2230 02 789 Total	0.0000	0.8500	0.6200	0.8500
--------------------------	--------	--------	--------	--------

2230 02 Total	0.0000	0.8500	0.6200	0.8500
----------------------	--------	--------	--------	--------

2230 Total	0.0000	0.8500	0.6200	0.8500
-------------------	--------	--------	--------	--------

Minor Works	Total	0.0000	0.8500	0.6200	0.8500
--------------------	--------------	--------	--------	--------	--------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	0.0000	0.8500	0.6200	0.8500
-------	--------	--------	--------	--------

Revenue	0.0000	0.8500	0.6200	0.8500
---------	--------	--------	--------	--------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Vocational Counseling/Coaching

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 789 Special Component Plan for Scheduled Caste

2230 02 789 41 Human Development

2230 02 789 41 47 Vocational Guidance

2230 02 789 41 47 29 Outsourcing of Services	0.0000	0.0000	0.0000	4.0000
--	--------	--------	--------	--------

2230 02 789 41 47 50 Other charges	3.7262	5.9500	3.5700	4.2000
------------------------------------	--------	--------	--------	--------

2230 02 789 41 47 Total	3.7262	5.9500	3.5700	8.2000
--------------------------------	--------	--------	--------	--------

2230 02 789 41 Total	3.7262	5.9500	3.5700	8.2000
-----------------------------	--------	--------	--------	--------

2230 02 789 Total	3.7262	5.9500	3.5700	8.2000
--------------------------	--------	--------	--------	--------

2230 02 Total	3.7262	5.9500	3.5700	8.2000
----------------------	--------	--------	--------	--------

2230 Total	3.7262	5.9500	3.5700	8.2000
-------------------	--------	--------	--------	--------

Vocational Counseling/Coaching	Total	3.7262	5.9500	3.5700	8.2000
---------------------------------------	--------------	--------	--------	--------	--------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	3.7262	5.9500	3.5700	8.2000
-------	--------	--------	--------	--------

Revenue	3.7262	5.9500	3.5700	8.2000
---------	--------	--------	--------	--------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total of 55	3.7262	6.8000	4.1900	9.0500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.7262	6.8000	4.1900	9.0500
Revenue	3.7262	6.8000	4.1900	9.0500
Capital	0.0000	0.0000	0.0000	0.0000

Information Technology

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

56 Information Technology**Minor Works**

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 98 Administration

2852 07 789 98 56 Information Technology

2852 07 789 98 56 27 Minor Works 1.9287 3.4000 10.8800 17.0000

2852 07 789 98 56 **Total** 1.9287 3.4000 10.8800 17.00002852 07 789 98 **Total** 1.9287 3.4000 10.8800 17.00002852 07 789 **Total** 1.9287 3.4000 10.8800 17.00002852 07 **Total** 1.9287 3.4000 10.8800 17.00002852 **Total** 1.9287 3.4000 10.8800 17.0000**Minor Works** **Total** 1.9287 3.4000 10.8800 17.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.9287 3.4000 10.8800 17.0000

Revenue 1.9287 3.4000 10.8800 17.0000

Capital 0.0000 0.0000 0.0000 0.0000

Rental Charges of SWAN

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 17 Information Technology

2852 07 789 29 17 14 Rents, Rates and Taxes 12.1822 14.4500 14.4500 25.5000

2852 07 789 29 17 **Total** 12.1822 14.4500 14.4500 25.50002852 07 789 29 **Total** 12.1822 14.4500 14.4500 25.50002852 07 789 **Total** 12.1822 14.4500 14.4500 25.50002852 07 **Total** 12.1822 14.4500 14.4500 25.50002852 **Total** 12.1822 14.4500 14.4500 25.5000**Rental Charges of SWAN** **Total** 12.1822 14.4500 14.4500 25.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 12.1822 14.4500 14.4500 25.5000

Revenue 12.1822 14.4500 14.4500 25.5000

Capital 0.0000 0.0000 0.0000 0.0000

Strengthening of SWAN

2852 Industries

2852 07 Telecommunication and Electronic Industries

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 17 Information Technology					
2852 07 789 29 17 28 Professional Services	79.2267	90.1000	90.1000	103.7000	
2852 07 789 29 17 Total	79.2267	90.1000	90.1000	103.7000	
2852 07 789 29 Total	79.2267	90.1000	90.1000	103.7000	
2852 07 789 Total	79.2267	90.1000	90.1000	103.7000	
2852 07 Total	79.2267	90.1000	90.1000	103.7000	
2852 Total	79.2267	90.1000	90.1000	103.7000	
Strengthening of SWAN	Total	79.2267	90.1000	90.1000	103.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.2267	90.1000	90.1000	103.7000
	Revenue	79.2267	90.1000	90.1000	103.7000
	Capital	0.0000	0.0000	0.0000	0.0000
State Data Centre					
2070 Other Administrative Services					
2070 00					
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 27 State Data Centre					
2070 00 789 29 27 27 Minor Works	43.7131	51.0000	0.0000	0.0000	
2070 00 789 29 27 Total	43.7131	51.0000	0.0000	0.0000	
2070 00 789 29 Total	43.7131	51.0000	0.0000	0.0000	
2070 00 789 Total	43.7131	51.0000	0.0000	0.0000	
2070 00 Total	43.7131	51.0000	0.0000	0.0000	
2070 Total	43.7131	51.0000	0.0000	0.0000	
3475 Other General Economic Services					
3475 00					
3475 00 789 Special Component Plan for Scheduled Caste					
3475 00 789 29 Industries Development					
3475 00 789 29 27 State Data Centre					
3475 00 789 29 27 27 Minor Works	0.0000	0.0000	56.1000	85.0000	
3475 00 789 29 27 Total	0.0000	0.0000	56.1000	85.0000	
3475 00 789 29 Total	0.0000	0.0000	56.1000	85.0000	
3475 00 789 Total	0.0000	0.0000	56.1000	85.0000	
3475 00 Total	0.0000	0.0000	56.1000	85.0000	
3475 Total	0.0000	0.0000	56.1000	85.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Data Centre	Total	43.7131	51.0000	56.1000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.7131	51.0000	56.1000	85.0000
	Revenue	43.7131	51.0000	56.1000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Software Technology Park

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 28 Grants for Software Technology Park

2852 07 789 29 28 27 Minor Works 24.6000 28.9000 33.3200 31.7900

2852 07 789 29 28 **Total** 24.6000 28.9000 33.3200 31.79002852 07 789 29 **Total** 24.6000 28.9000 33.3200 31.79002852 07 789 **Total** 24.6000 28.9000 33.3200 31.79002852 07 **Total** 24.6000 28.9000 33.3200 31.79002852 **Total** 24.6000 28.9000 33.3200 31.7900

Grants for Software Technology Park	Total	24.6000	28.9000	33.3200	31.7900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.6000	28.9000	33.3200	31.7900
	Revenue	24.6000	28.9000	33.3200	31.7900
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for e-Districts/e-Office

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 30 Grants for e-Districts/e-office

2070 00 789 29 30 50 Other charges 41.9406 34.0000 40.8000 34.0000

2070 00 789 29 30 **Total** 41.9406 34.0000 40.8000 34.00002070 00 789 29 **Total** 41.9406 34.0000 40.8000 34.00002070 00 789 **Total** 41.9406 34.0000 40.8000 34.00002070 00 **Total** 41.9406 34.0000 40.8000 34.00002070 **Total** 41.9406 34.0000 40.8000 34.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grants for e-Districts/e-Office	Total	41.9406	34.0000	40.8000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41.9406	34.0000	40.8000	34.0000
	Revenue	41.9406	34.0000	40.8000	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Cyber security operation Centre

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 31 Grants for Cyber security operation Centre

2070 00 789 29 31 27 Minor Works 9.3059 17.0000 19.5500 0.0000

2070 00 789 29 31 50 Other charges 0.0000 0.0000 0.0000 25.5000

2070 00 789 29 31 **Total** 9.3059 17.0000 19.5500 25.50002070 00 789 29 **Total** 9.3059 17.0000 19.5500 25.50002070 00 789 **Total** 9.3059 17.0000 19.5500 25.50002070 00 **Total** 9.3059 17.0000 19.5500 25.50002070 **Total** 9.3059 17.0000 19.5500 25.5000

Grants for Cyber security operation Centre	Total	9.3059	17.0000	19.5500	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.3059	17.0000	19.5500	25.5000
	Revenue	9.3059	17.0000	19.5500	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Smart Phone

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 32 Grants for Smart Phone

2070 00 789 29 32 31 Grants-in-Aid 99.4500 170.0000 89.7300 170.0000

2070 00 789 29 32 **Total** 99.4500 170.0000 89.7300 170.00002070 00 789 29 **Total** 99.4500 170.0000 89.7300 170.00002070 00 789 **Total** 99.4500 170.0000 89.7300 170.00002070 00 **Total** 99.4500 170.0000 89.7300 170.00002070 **Total** 99.4500 170.0000 89.7300 170.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grants for Smart Phone	Total	99.4500	170.0000	89.7300	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.4500	170.0000	89.7300	170.0000
	Revenue	99.4500	170.0000	89.7300	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for IT Start-up Scheme

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 33 Grants for IT Start-up Scheme

2070 00 789 29 33 50 Other charges 9.6326 42.5000 11.2900 84.3200

2070 00 789 29 33 **Total** 9.6326 42.5000 11.2900 84.32002070 00 789 29 **Total** 9.6326 42.5000 11.2900 84.32002070 00 789 **Total** 9.6326 42.5000 11.2900 84.32002070 00 **Total** 9.6326 42.5000 11.2900 84.32002070 **Total** 9.6326 42.5000 11.2900 84.3200

Grants for IT Start-up Scheme	Total	9.6326	42.5000	11.2900	84.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.6326	42.5000	11.2900	84.3200
	Revenue	9.6326	42.5000	11.2900	84.3200
	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 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 34 Grants for Managed service provider/
Maintaining of MyGov & Social Media

2070 00 789 29 34 50 Other charges 7.5649 12.7500 12.7500 16.3200

2070 00 789 29 34 **Total** 7.5649 12.7500 12.7500 16.32002070 00 789 29 **Total** 7.5649 12.7500 12.7500 16.32002070 00 789 **Total** 7.5649 12.7500 12.7500 16.32002070 00 **Total** 7.5649 12.7500 12.7500 16.32002070 **Total** 7.5649 12.7500 12.7500 16.3200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grants for Managed service provider/ Maintaining of MyGov & Social Media	Total	7.5649	12.7500	12.7500	16.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.5649	12.7500	12.7500	16.3200
	Revenue	7.5649	12.7500	12.7500	16.3200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for creation of Capital Assets under SWAN & SDC</u>					
4859	Capital Outlay on Telecommunication and Electronic Industries				
4859 02	Electronics				
4859 02 789	Special Component Plan for Scheduled Caste				
4859 02 789 29	Industries Development				
4859 02 789 29 35	Grants for creation of Capital Assets under SWAN & SDC				
4859 02 789 29 35 52	Machinery and Equipment	0.0000	170.0000	170.0000	512.3800
4859 02 789 29 35	Total	0.0000	170.0000	170.0000	512.3800
4859 02 789 29	Total	0.0000	170.0000	170.0000	512.3800
4859 02 789	Total	0.0000	170.0000	170.0000	512.3800
4859 02	Total	0.0000	170.0000	170.0000	512.3800
4859	Total	0.0000	170.0000	170.0000	512.3800
Grants for creation of Capital Assets under SWAN & SDC	Total	0.0000	170.0000	170.0000	512.3800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	170.0000	512.3800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	170.0000	170.0000	512.3800
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 57	Grants for Creation of Capital Assets	0.0000	357.0000	1032.2400	357.0000
4059 80 789 25 22	Total	0.0000	357.0000	1032.2400	357.0000
4059 80 789 25	Total	0.0000	357.0000	1032.2400	357.0000
4059 80 789	Total	0.0000	357.0000	1032.2400	357.0000
4059 80	Total	0.0000	357.0000	1032.2400	357.0000
4059	Total	0.0000	357.0000	1032.2400	357.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance for Capital Investment	Total	0.0000	357.0000	1032.2400	357.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	357.0000	1032.2400	357.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	357.0000	1032.2400	357.0000

Training Programme for Minor Veterinary Services/ Capacity Building

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 17 Information Technology

2852 07 789 29 17 20 Other Administrative Expenses	0.0000	8.5000	5.9500	8.5000
--	--------	--------	--------	--------

2852 07 789 29 17 Total	0.0000	8.5000	5.9500	8.5000
--------------------------------	--------	--------	--------	--------

2852 07 789 29 Total	0.0000	8.5000	5.9500	8.5000
-----------------------------	--------	--------	--------	--------

2852 07 789 Total	0.0000	8.5000	5.9500	8.5000
--------------------------	--------	--------	--------	--------

2852 07 Total	0.0000	8.5000	5.9500	8.5000
----------------------	--------	--------	--------	--------

2852 Total	0.0000	8.5000	5.9500	8.5000
-------------------	--------	--------	--------	--------

Training Programme for Minor Veterinary Services/ Capacity Building	Total	0.0000	8.5000	5.9500	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.5000	5.9500	8.5000
	Revenue	0.0000	8.5000	5.9500	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Minister Helpline

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 99 Others

2220 60 789 99 69 Expenditure on Information Technology

2220 60 789 99 69 50 Other charges	22.7936	25.5000	25.5000	25.5000
------------------------------------	---------	---------	---------	---------

2220 60 789 99 69 Total	22.7936	25.5000	25.5000	25.5000
--------------------------------	---------	---------	---------	---------

2220 60 789 99 Total	22.7936	25.5000	25.5000	25.5000
-----------------------------	---------	---------	---------	---------

2220 60 789 Total	22.7936	25.5000	25.5000	25.5000
--------------------------	---------	---------	---------	---------

2220 60 Total	22.7936	25.5000	25.5000	25.5000
----------------------	---------	---------	---------	---------

2220 Total	22.7936	25.5000	25.5000	25.5000
-------------------	---------	---------	---------	---------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Chief Minister Helpline	Total	22.7936	25.5000	25.5000	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.7936	25.5000	25.5000	25.5000
	Revenue	22.7936	25.5000	25.5000	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Capital Assets

4875	Capital Outlay on Other Industries				
4875 60	Other Industries				
4875 60 789	Special Component Plan for Scheduled Caste				
4875 60 789 29	Industries Development				
4875 60 789 29 17	Information Technology				
4875 60 789 29 17 59	Procurement of Capital Assets	0.0000	5.1000	6.8000	8.5000
4875 60 789 29 17	Total	0.0000	5.1000	6.8000	8.5000
4875 60 789 29	Total	0.0000	5.1000	6.8000	8.5000
4875 60 789	Total	0.0000	5.1000	6.8000	8.5000
4875 60	Total	0.0000	5.1000	6.8000	8.5000
4875	Total	0.0000	5.1000	6.8000	8.5000
Procurement of Capital Assets	Total	0.0000	5.1000	6.8000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.1000	6.8000	8.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5.1000	6.8000	8.5000

Grants for Horizontal extension of SWAN (HSWAN)

2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 37	Grants for Horizontal extension of SWAN (HSWAN)				
2852 07 789 29 37 50	Other charges	0.0000	17.0000	17.0000	20.4000
2852 07 789 29 37	Total	0.0000	17.0000	17.0000	20.4000
2852 07 789 29	Total	0.0000	17.0000	17.0000	20.4000
2852 07 789	Total	0.0000	17.0000	17.0000	20.4000
2852 07	Total	0.0000	17.0000	17.0000	20.4000
2852	Total	0.0000	17.0000	17.0000	20.4000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grants for Horizontal extension of SWAN (HSWAN)	Total	0.0000	17.0000	17.0000	20.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	17.0000	20.4000
	Revenue	0.0000	17.0000	17.0000	20.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for Data Centre Policy Incentive</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 38	Grant for Data Centre Policy Incentive				
2852 07 789 29 38 50	Other charges	0.0000	17.0000	0.0000	17.0000
2852 07 789 29 38	Total	0.0000	17.0000	0.0000	17.0000
2852 07 789 29	Total	0.0000	17.0000	0.0000	17.0000
2852 07 789	Total	0.0000	17.0000	0.0000	17.0000
2852 07	Total	0.0000	17.0000	0.0000	17.0000
2852	Total	0.0000	17.0000	0.0000	17.0000
Grant for Data Centre Policy Incentive	Total	0.0000	17.0000	0.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	0.0000	17.0000
	Revenue	0.0000	17.0000	0.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for Beneficiary Management System (BMS), PMU & NIC</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 39	Grant for Beneficiary Management System (BMS), PMU & NIC				
2852 07 789 29 39 28	Professional Services	6.7354	12.7500	6.8000	12.7500
2852 07 789 29 39	Total	6.7354	12.7500	6.8000	12.7500
2852 07 789 29	Total	6.7354	12.7500	6.8000	12.7500
2852 07 789	Total	6.7354	12.7500	6.8000	12.7500
2852 07	Total	6.7354	12.7500	6.8000	12.7500
2852	Total	6.7354	12.7500	6.8000	12.7500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grant for Beneficiary Management System (BMS), PMU & NIC	Total	6.7354	12.7500	6.8000	12.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.7354	12.7500	6.8000	12.7500
	Revenue	6.7354	12.7500	6.8000	12.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>New Generation Innovation Network (NGIN)</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 41	New Generation Innovation Network (NGIN)				
2852 07 789 29 41 31	Grants-in-Aid	9.5200	20.4000	5.1000	0.0000
2852 07 789 29 41	Total	9.5200	20.4000	5.1000	0.0000
2852 07 789 29	Total	9.5200	20.4000	5.1000	0.0000
2852 07 789	Total	9.5200	20.4000	5.1000	0.0000
2852 07	Total	9.5200	20.4000	5.1000	0.0000
2852	Total	9.5200	20.4000	5.1000	0.0000
New Generation Innovation Network (NGIN)	Total	9.5200	20.4000	5.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.5200	20.4000	5.1000	0.0000
	Revenue	9.5200	20.4000	5.1000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of State Portal and other Departmental Websites</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 27	State Data Centre				
2852 07 789 29 27 27	Minor Works	0.0000	6.8000	6.8000	0.0000
2852 07 789 29 27 50	Other charges	0.0000	0.0000	0.0000	8.5000
2852 07 789 29 27	Total	0.0000	6.8000	6.8000	8.5000
2852 07 789 29	Total	0.0000	6.8000	6.8000	8.5000
2852 07 789	Total	0.0000	6.8000	6.8000	8.5000
2852 07	Total	0.0000	6.8000	6.8000	8.5000
2852	Total	0.0000	6.8000	6.8000	8.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Maintenance of State	Total	0.0000	6.8000	6.8000	8.5000
Portal and other					
Departmental Websites	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6.8000	6.8000	8.5000
	Revenue	0.0000	6.8000	6.8000	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 99 Others

4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 789 99 81 53 Major works 175.6392 1.7000 0.0000 0.0000

4059 80 789 99 81 **Total** 175.6392 1.7000 0.0000 0.00004059 80 789 99 **Total** 175.6392 1.7000 0.0000 0.00004059 80 789 **Total** 175.6392 1.7000 0.0000 0.00004059 80 **Total** 175.6392 1.7000 0.0000 0.00004059 **Total** 175.6392 1.7000 0.0000 0.0000

Subarna Jayanti Tripura Nirman Yojana	Total	175.6392	1.7000	0.0000	0.0000
--	--------------	----------	--------	--------	--------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 175.6392 1.7000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 175.6392 1.7000 0.0000 0.0000

Grant for implementation of IT Policy

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 45 Grant for implementation of IT Policy

2852 07 789 29 45 50 Other charges 0.0000 17.0000 5.1000 17.0000

2852 07 789 29 45 **Total** 0.0000 17.0000 5.1000 17.00002852 07 789 29 **Total** 0.0000 17.0000 5.1000 17.00002852 07 789 **Total** 0.0000 17.0000 5.1000 17.00002852 07 **Total** 0.0000 17.0000 5.1000 17.00002852 **Total** 0.0000 17.0000 5.1000 17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grant for implementation of IT Policy	Total	0.0000	17.0000	5.1000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	5.1000	17.0000
	Revenue	0.0000	17.0000	5.1000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Development of Online Systems (UNNOTI)</u>					
4875	Capital Outlay on Other Industries				
4875 60	Other Industries				
4875 60 789	Special Component Plan for Scheduled Caste				
4875 60 789 29	Industries Development				
4875 60 789 29 52	Development of Online Systems (UNNOTI)				
4875 60 789 29 52 53	Major works	0.0000	25.5000	0.0000	68.0000
4875 60 789 29 52	Total	0.0000	25.5000	0.0000	68.0000
4875 60 789 29	Total	0.0000	25.5000	0.0000	68.0000
4875 60 789	Total	0.0000	25.5000	0.0000	68.0000
4875 60	Total	0.0000	25.5000	0.0000	68.0000
4875	Total	0.0000	25.5000	0.0000	68.0000
Development of Online Systems (UNNOTI)	Total	0.0000	25.5000	0.0000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.5000	0.0000	68.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	25.5000	0.0000	68.0000
<u>Maintenance of Wi-Fi for Colleges/ Politechnic Institutes</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 05	Establishment				
2852 07 789 05 24	Government College of Education				
2852 07 789 05 24 14	Rents, Rates and Taxes	0.0000	0.0000	0.0000	8.5000
2852 07 789 05 24	Total	0.0000	0.0000	0.0000	8.5000
2852 07 789 05	Total	0.0000	0.0000	0.0000	8.5000
2852 07 789	Total	0.0000	0.0000	0.0000	8.5000
2852 07	Total	0.0000	0.0000	0.0000	8.5000
2852	Total	0.0000	0.0000	0.0000	8.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Maintenance of Wi-Fi for Colleges/ Politechnic Institutes	Total	0.0000	0.0000	0.0000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	8.5000
	Revenue	0.0000	0.0000	0.0000	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Chief Ministers Centre for computer based examination					
5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00 789	Special Component Plan for Scheduled Caste				
5475 00 789 29	Industries Development				
5475 00 789 29 17	Information Technology				
5475 00 789 29 17 53	Major works	0.0000	0.0000	0.0000	255.0000
5475 00 789 29 17	Total	0.0000	0.0000	0.0000	255.0000
5475 00 789 29	Total	0.0000	0.0000	0.0000	255.0000
5475 00 789	Total	0.0000	0.0000	0.0000	255.0000
5475 00	Total	0.0000	0.0000	0.0000	255.0000
5475	Total	0.0000	0.0000	0.0000	255.0000
Chief Ministers Centre for computer based examination	Total	0.0000	0.0000	0.0000	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	255.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	255.0000
Total of 56		544.2329	1148.3500	1660.2600	1912.1600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	544.2329	1148.3500	1660.2600	1912.1600
	Revenue	368.5937	589.0500	451.2200	711.2800
	Capital	175.6392	559.3000	1209.0400	1200.8800

Tourism

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
59 Tourism					
<u>Minor Works</u>					
3452 Tourism					
3452 01 Tourist Infrastructure					
3452 01 789 Special Component Plan for Scheduled Caste					
3452 01 789 21 Tourism and Publicity					
3452 01 789 21 11 Infrastructural Facilities					
3452 01 789 21 11 27 Minor Works	88.9100	101.0000	130.0000	150.0000	
3452 01 789 21 11 Total	88.9100	101.0000	130.0000	150.0000	
3452 01 789 21 Total	88.9100	101.0000	130.0000	150.0000	
3452 01 789 Total	88.9100	101.0000	130.0000	150.0000	
3452 01 Total	88.9100	101.0000	130.0000	150.0000	
3452 Total	88.9100	101.0000	130.0000	150.0000	
Minor Works	Total	88.9100	101.0000	130.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88.9100	101.0000	130.0000	150.0000
	Revenue	88.9100	101.0000	130.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
5452 Capital Outlay on Tourism					
5452 01 Tourist Infrastructure					
5452 01 789 Special Component Plan for Scheduled Caste					
5452 01 789 21 Tourism and Publicity					
5452 01 789 21 01 Tourist Information and Publicity					
5452 01 789 21 01 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	8.5000	
5452 01 789 21 01 Total	0.0000	0.0000	0.0000	8.5000	
5452 01 789 21 Total	0.0000	0.0000	0.0000	8.5000	
5452 01 789 Total	0.0000	0.0000	0.0000	8.5000	
5452 01 Total	0.0000	0.0000	0.0000	8.5000	
5452 Total	0.0000	0.0000	0.0000	8.5000	
Supplies & Materials	Total	0.0000	0.0000	0.0000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	8.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	8.5000
<u>CSS - NEC</u>					
4552 Capital Outlay on North Eastern Areas					
4552 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 57 Grants for Creation of Capital Assets	0.0000	0.1700	0.1700	0.1700	
4552 00 789 91 08 Total	0.0000	0.1700	0.1700	0.1700	
4552 00 789 91 Total	0.0000	0.1700	0.1700	0.1700	
4552 00 789 Total	0.0000	0.1700	0.1700	0.1700	
4552 00 Total	0.0000	0.1700	0.1700	0.1700	
4552 Total	0.0000	0.1700	0.1700	0.1700	
CSS - NEC	Total	0.0000	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.1700	0.1700
CSS - EAP					
5452 Capital Outlay on Tourism					
5452 01 Tourist Infrastructure					
5452 01 789 Special Component Plan for Scheduled Caste					
5452 01 789 91 Central Assistance					
5452 01 789 91 10 ACA for Externally Aided Projects (EAPs)					
5452 01 789 91 10 53 Major works	0.0000	3000.0000	43.8600	0.0000	
5452 01 789 91 10 57 Grants for Creation of Capital Assets	45.0500	0.0000	751.1400	918.0000	
5452 01 789 91 10 Total	45.0500	3000.0000	795.0000	918.0000	
5452 01 789 91 Total	45.0500	3000.0000	795.0000	918.0000	
5452 01 789 Total	45.0500	3000.0000	795.0000	918.0000	
5452 01 Total	45.0500	3000.0000	795.0000	918.0000	
5452 Total	45.0500	3000.0000	795.0000	918.0000	
CSS - EAP	Total	45.0500	3000.0000	795.0000	918.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.0500	3000.0000	795.0000	918.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	45.0500	3000.0000	795.0000	918.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas
4552 00
4552 00 789 Special Component Plan for Scheduled Caste
4552 00 789 90 State Share for Central Assistance

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 57 Grants for Creation of Capital Assets	0.0000	0.1700	0.1700	0.1700	
4552 00 789 90 08 Total	0.0000	0.1700	0.1700	0.1700	
4552 00 789 90 Total	0.0000	0.1700	0.1700	0.1700	
4552 00 789 Total	0.0000	0.1700	0.1700	0.1700	
4552 00 Total	0.0000	0.1700	0.1700	0.1700	
4552 Total	0.0000	0.1700	0.1700	0.1700	
State Share / Contribution of CSS	Total	0.0000	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.1700	0.1700
<u>Grants to PSUs - Tripura Tourism Development Corporation Ltd.</u>					
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 789 Special Component Plan for Scheduled Caste					
5465 02 789 23 Corporations / PSUs / Boards					
5465 02 789 23 13 Tripura Tourism Development Corporation Ltd.					
5465 02 789 23 13 54 Investments	10.2000	11.9000	11.9000	13.6000	
5465 02 789 23 13 Total	10.2000	11.9000	11.9000	13.6000	
5465 02 789 23 Total	10.2000	11.9000	11.9000	13.6000	
5465 02 789 Total	10.2000	11.9000	11.9000	13.6000	
5465 02 Total	10.2000	11.9000	11.9000	13.6000	
5465 Total	10.2000	11.9000	11.9000	13.6000	
Grants to PSUs - Tripura Tourism Development Corporation Ltd.	Total	10.2000	11.9000	11.9000	13.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.2000	11.9000	11.9000	13.6000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.2000	11.9000	11.9000	13.6000

Special Assistance for Capital Investment

5452 Capital Outlay on Tourism				
5452 01 Tourist Infrastructure				
5452 01 789 Special Component Plan for Scheduled Caste				
5452 01 789 25 Public Works				
5452 01 789 25 22 Special Assistance for Capital Investment				
5452 01 789 25 22 53 Major works	0.0000	2000.0000	345.2500	0.0000
5452 01 789 25 22 57 Grants for Creation of Capital Assets	234.0000	0.0000	1152.9800	765.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5452 01 789 25 22 Total	234.0000	2000.0000	1498.2300	765.0000	
5452 01 789 25 Total	234.0000	2000.0000	1498.2300	765.0000	
5452 01 789 Total	234.0000	2000.0000	1498.2300	765.0000	
5452 01 Total	234.0000	2000.0000	1498.2300	765.0000	
5452 Total	234.0000	2000.0000	1498.2300	765.0000	
Special Assistance for Capital Investment	Total	234.0000	2000.0000	1498.2300	765.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	234.0000	2000.0000	1498.2300	765.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	234.0000	2000.0000	1498.2300	765.0000

Tourism Events3452 *Tourism*3452 01 *Tourist Infrastructure*3452 01 789 *Special Component Plan for Scheduled Caste*3452 01 789 98 *Administration*3452 01 789 98 17 *I.C.A.T.*3452 01 789 98 17 31 *Grants-in-Aid* 34.0000 44.0000 94.0000 150.00003452 01 789 98 17 **Total** 34.0000 44.0000 94.0000 150.00003452 01 789 98 **Total** 34.0000 44.0000 94.0000 150.00003452 01 789 **Total** 34.0000 44.0000 94.0000 150.00003452 01 **Total** 34.0000 44.0000 94.0000 150.00003452 **Total** 34.0000 44.0000 94.0000 150.0000**Tourism Events** **Total** 34.0000 44.0000 94.0000 150.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 34.0000 44.0000 94.0000 150.0000

Revenue 34.0000 44.0000 94.0000 150.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance- Capital5452 *Capital Outlay on Tourism*5452 01 *Tourist Infrastructure*5452 01 789 *Special Component Plan for Scheduled Caste*5452 01 789 25 *Public Works*5452 01 789 25 21 *Special Assistance - Capital*5452 01 789 25 21 57 *Grants for Creation of
Capital Assets* 0.0000 0.1700 0.1700 0.17005452 01 789 25 21 **Total** 0.0000 0.1700 0.1700 0.17005452 01 789 25 **Total** 0.0000 0.1700 0.1700 0.17005452 01 789 **Total** 0.0000 0.1700 0.1700 0.1700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5452 01 Total	0.0000	0.1700	0.1700	0.1700	
5452 Total	0.0000	0.1700	0.1700	0.1700	
Special Assistance-Capital	Total	0.0000	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.1700	0.1700

Subarna Jayanti Tripura Nirman Yojana

5452 Capital Outlay on Tourism

5452 01 Tourist Infrastructure

5452 01 789 Special Component Plan for Scheduled Caste

5452 01 789 99 Others

5452 01 789 99 81 Subarna Jayanti Tripura Nirman Yojana

5452 01 789 99 81 53 Major works 100.4052 300.0000 0.0000 0.0000

5452 01 789 99 81 **Total** 100.4052 300.0000 0.0000 0.00005452 01 789 99 **Total** 100.4052 300.0000 0.0000 0.00005452 01 789 **Total** 100.4052 300.0000 0.0000 0.00005452 01 **Total** 100.4052 300.0000 0.0000 0.00005452 **Total** 100.4052 300.0000 0.0000 0.0000

Subarna Jayanti Tripura Nirman Yojana	Total	100.4052	300.0000	0.0000	0.0000
--	--------------	----------	----------	--------	--------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 100.4052 300.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 100.4052 300.0000 0.0000 0.0000

Major Works for Tourism

5452 Capital Outlay on Tourism

5452 80 General

5452 80 789 Special Component Plan for Scheduled Caste

5452 80 789 21 Tourism and Publicity

5452 80 789 21 11 Infrastructural Facilities

5452 80 789 21 11 57 Grants for Creation of Capital Assets 200.0000 0.0000 0.0000 0.0000

5452 80 789 21 11 **Total** 200.0000 0.0000 0.0000 0.00005452 80 789 21 **Total** 200.0000 0.0000 0.0000 0.00005452 80 789 **Total** 200.0000 0.0000 0.0000 0.00005452 80 **Total** 200.0000 0.0000 0.0000 0.00005452 **Total** 200.0000 0.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Major Works for Tourism	Total	200.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	200.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	200.0000	0.0000	0.0000	0.0000
Total of 59		712.5652	5457.4100	2529.6400	2005.6100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	712.5652	5457.4100	2529.6400	2005.6100
	Revenue	122.9100	145.0000	224.0000	300.0000
	Capital	589.6552	5312.4100	2305.6400	1705.6100

Elementary Education

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

62 Elementary Education**Scholarship/Stipend**

2202 General Education

2202 01 Elementary Education

2202 01 789 Special Component Plan for Scheduled Caste

2202 01 789 42 Government Primary Schools

2202 01 789 42 01 Middle Stage Education (From Class VI to VIII)

2202 01 789 42 01 36 Scholarship / Stipend	0.0000	15.0000	15.0000	15.0000
--	--------	---------	---------	---------

2202 01 789 42 01 Total	0.0000	15.0000	15.0000	15.0000
--------------------------------	--------	---------	---------	---------

2202 01 789 42 Total	0.0000	15.0000	15.0000	15.0000
-----------------------------	--------	---------	---------	---------

2202 01 789 Total	0.0000	15.0000	15.0000	15.0000
--------------------------	--------	---------	---------	---------

2202 01 Total	0.0000	15.0000	15.0000	15.0000
----------------------	--------	---------	---------	---------

2202 Total	0.0000	15.0000	15.0000	15.0000
-------------------	--------	---------	---------	---------

Scholarship/Stipend	Total	0.0000	15.0000	15.0000	15.0000
----------------------------	--------------	--------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	0.0000	15.0000	15.0000	15.0000
-------	--------	---------	---------	---------

Revenue	0.0000	15.0000	15.0000	15.0000
---------	--------	---------	---------	---------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Major Works

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 79 Other Maintenance Expenditure

4059 80 789 79 01 Public Building

4059 80 789 79 01 53 Major works	0.0000	30.0000	30.0000	60.0000
----------------------------------	--------	---------	---------	---------

4059 80 789 79 01 Total	0.0000	30.0000	30.0000	60.0000
--------------------------------	--------	---------	---------	---------

4059 80 789 79 Total	0.0000	30.0000	30.0000	60.0000
-----------------------------	--------	---------	---------	---------

4059 80 789 Total	0.0000	30.0000	30.0000	60.0000
--------------------------	--------	---------	---------	---------

4059 80 Total	0.0000	30.0000	30.0000	60.0000
----------------------	--------	---------	---------	---------

4059 Total	0.0000	30.0000	30.0000	60.0000
-------------------	--------	---------	---------	---------

Major Works	Total	0.0000	30.0000	30.0000	60.0000
--------------------	--------------	--------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	0.0000	30.0000	30.0000	60.0000
-------	--------	---------	---------	---------

Revenue	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Capital	0.0000	30.0000	30.0000	60.0000
---------	--------	---------	---------	---------

Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	18.9744	35.0000	35.0000	37.5000	
2059 80 789 25 14 Total	18.9744	35.0000	35.0000	37.5000	
2059 80 789 25 Total	18.9744	35.0000	35.0000	37.5000	
2059 80 789 Total	18.9744	35.0000	35.0000	37.5000	
2059 80 Total	18.9744	35.0000	35.0000	37.5000	
2059 Total	18.9744	35.0000	35.0000	37.5000	
Minor Works	Total	18.9744	35.0000	35.0000	37.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.9744	35.0000	35.0000	37.5000
	Revenue	18.9744	35.0000	35.0000	37.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 59 Land Acquisition					
4202 01 789 41 59 58 Purchase / Acquisition of Land	0.0000	0.5500	0.0000	0.5500	
4202 01 789 41 59 Total	0.0000	0.5500	0.0000	0.5500	
4202 01 789 41 Total	0.0000	0.5500	0.0000	0.5500	
4202 01 789 Total	0.0000	0.5500	0.0000	0.5500	
4202 01 Total	0.0000	0.5500	0.0000	0.5500	
4202 Total	0.0000	0.5500	0.0000	0.5500	
Land Acquisition	Total	0.0000	0.5500	0.0000	0.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.5500	0.0000	0.5500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.5500	0.0000	0.5500
State Share / Contribution of CSS					
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 789 Special Component Plan for Scheduled Caste					
2236 02 789 90 State Share for Central Assistance					
2236 02 789 90 24 State Share of PM POSHAN (Mid Day Meal-MDM)					
2236 02 789 90 24 31 Grants-in-Aid	111.7440	130.0000	237.6000	170.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2236 02 789 90 24 Total	111.7440	130.0000	237.6000	170.0000	
2236 02 789 90 Total	111.7440	130.0000	237.6000	170.0000	
2236 02 789 Total	111.7440	130.0000	237.6000	170.0000	
2236 02 Total	111.7440	130.0000	237.6000	170.0000	
2236 Total	111.7440	130.0000	237.6000	170.0000	
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 01 <i>General Education</i>					
4202 01 789 <i>Special Component Plan for Scheduled Caste</i>					
4202 01 789 90 <i>State Share for Central Assistance</i>					
4202 01 789 90 24 <i>State Share of PM POSHAN (Mid Day Meal-MDM)</i>					
4202 01 789 90 24 57 <i>Grants for Creation of Capital Assets</i>	0.0000	0.0000	2.4000	90.0000	
4202 01 789 90 24 Total	0.0000	0.0000	2.4000	90.0000	
4202 01 789 90 Total	0.0000	0.0000	2.4000	90.0000	
4202 01 789 Total	0.0000	0.0000	2.4000	90.0000	
4202 01 Total	0.0000	0.0000	2.4000	90.0000	
4202 Total	0.0000	0.0000	2.4000	90.0000	
State Share / Contribution of CSS	Total	111.7440	130.0000	240.0000	260.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	111.7440	130.0000	240.0000	260.0000
	Revenue	111.7440	130.0000	237.6000	170.0000
	Capital	0.0000	0.0000	2.4000	90.0000
<u>CSS - PM POSHAN [Mid Day Meal (MDM)]</u>					
2236 <i>Nutrition</i>					
2236 02 <i>Distribution of nutritious food and beverages</i>					
2236 02 789 <i>Special Component Plan for Scheduled Caste</i>					
2236 02 789 87 <i>C.S. Scheme - II</i>					
2236 02 789 87 55 <i>Transportation of Food Grain under Mid-Day Meal</i>					
2236 02 789 87 55 31 <i>Grants-in-Aid</i>	38.6900	367.6700	182.8500	170.0000	
2236 02 789 87 55 Total	38.6900	367.6700	182.8500	170.0000	
2236 02 789 87 Total	38.6900	367.6700	182.8500	170.0000	
2236 02 789 91 <i>Central Assistance</i>					
2236 02 789 91 24 <i>PM POSHAN (Mid Day Meal-MDM)</i>					
2236 02 789 91 24 31 <i>Grants-in-Aid</i>	1042.8460	1541.5300	1231.6700	1639.0000	
2236 02 789 91 24 Total	1042.8460	1541.5300	1231.6700	1639.0000	
2236 02 789 91 Total	1042.8460	1541.5300	1231.6700	1639.0000	
2236 02 789 Total	1081.5360	1909.2000	1414.5200	1809.0000	
2236 02 Total	1081.5360	1909.2000	1414.5200	1809.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2236 Total	1081.5360	1909.2000	1414.5200	1809.0000	
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 01 <i>General Education</i>					
4202 01 789 <i>Special Component Plan for Scheduled Caste</i>					
4202 01 789 91 <i>Central Assistance</i>					
4202 01 789 91 24 <i>PM POSHAN (Mid Day Meal-MDM)</i>					
4202 01 789 91 24 57 <i>Grants for Creation of Capital Assets</i>	0.0000	0.0000	35.8400	100.2000	
4202 01 789 91 24 Total	0.0000	0.0000	35.8400	100.2000	
4202 01 789 91 Total	0.0000	0.0000	35.8400	100.2000	
4202 01 789 Total	0.0000	0.0000	35.8400	100.2000	
4202 01 Total	0.0000	0.0000	35.8400	100.2000	
4202 Total	0.0000	0.0000	35.8400	100.2000	
CSS - PM POSHAN [Mid Day Meal (MDM)]	Total	1081.5360	1909.2000	1450.3600	1909.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1081.5360	1909.2000	1450.3600	1909.2000
	Revenue	1081.5360	1909.2000	1414.5200	1809.0000
	Capital	0.0000	0.0000	35.8400	100.2000
<u>Grant for centralised Examination Unit</u>					
2202 <i>General Education</i>					
2202 01 <i>Elementary Education</i>					
2202 01 789 <i>Special Component Plan for Scheduled Caste</i>					
2202 01 789 98 <i>Administration</i>					
2202 01 789 98 62 <i>Elementary Education</i>					
2202 01 789 98 62 50 <i>Other charges</i>	11.9264	11.0000	11.0000	12.0000	
2202 01 789 98 62 Total	11.9264	11.0000	11.0000	12.0000	
2202 01 789 98 Total	11.9264	11.0000	11.0000	12.0000	
2202 01 789 Total	11.9264	11.0000	11.0000	12.0000	
2202 01 Total	11.9264	11.0000	11.0000	12.0000	
2202 Total	11.9264	11.0000	11.0000	12.0000	
Grant for centralised Examination Unit	Total	11.9264	11.0000	11.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.9264	11.0000	11.0000	12.0000
	Revenue	11.9264	11.0000	11.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 <i>Capital Outlay on Public Works</i>					
4059 80 <i>General</i>					
4059 80 789 <i>Special Component Plan for Scheduled Caste</i>					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	0.0000	0.0000	0.0000	160.0000	
4059 80 789 25 22 Total	0.0000	0.0000	0.0000	160.0000	
4059 80 789 25 Total	0.0000	0.0000	0.0000	160.0000	
4059 80 789 Total	0.0000	0.0000	0.0000	160.0000	
4059 80 Total	0.0000	0.0000	0.0000	160.0000	
4059 Total	0.0000	0.0000	0.0000	160.0000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	160.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	160.0000
State Contribution for Other Nutrition programmes					
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 789 Special Component Plan for Scheduled Caste					
2236 02 789 41 Human Development					
2236 02 789 41 60 Nutrition					
2236 02 789 41 60 31 Grants-in-Aid	0.0000	2.9500	2.9500	2.9500	
2236 02 789 41 60 Total	0.0000	2.9500	2.9500	2.9500	
2236 02 789 41 Total	0.0000	2.9500	2.9500	2.9500	
2236 02 789 Total	0.0000	2.9500	2.9500	2.9500	
2236 02 Total	0.0000	2.9500	2.9500	2.9500	
2236 Total	0.0000	2.9500	2.9500	2.9500	
State Contribution for Other Nutrition programmes	Total	0.0000	2.9500	2.9500	2.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.9500	2.9500	2.9500
	Revenue	0.0000	2.9500	2.9500	2.9500
	Capital	0.0000	0.0000	0.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 99 Others					
4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 789 99 81 53 Major works	0.0000	20.0000	0.0000	0.0000	
4059 80 789 99 81 Total	0.0000	20.0000	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 789 99 Total	0.0000	20.0000	0.0000	0.0000	
4059 80 789 Total	0.0000	20.0000	0.0000	0.0000	
4059 80 Total	0.0000	20.0000	0.0000	0.0000	
4059 Total	0.0000	20.0000	0.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	20.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	20.0000	0.0000	0.0000
<u>State Contribution</u>					
2236	<i>Nutrition</i>				
2236 02	Distribution of nutritious food and beverages				
2236 02 789	Special Component Plan for Scheduled Caste				
2236 02 789 70	State Share				
2236 02 789 70 40	Secondary & Elementary Education				
2236 02 789 70 40 31	Grants-in-Aid	279.0000	260.0000	400.2600	340.0000
2236 02 789 70 40	Total	279.0000	260.0000	400.2600	340.0000
2236 02 789 70	Total	279.0000	260.0000	400.2600	340.0000
2236 02 789	Total	279.0000	260.0000	400.2600	340.0000
2236 02	Total	279.0000	260.0000	400.2600	340.0000
2236	Total	279.0000	260.0000	400.2600	340.0000
State Contribution	Total	279.0000	260.0000	400.2600	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	279.0000	260.0000	400.2600	340.0000
	Revenue	279.0000	260.0000	400.2600	340.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 62		1503.1808	2413.7000	2184.5700	2797.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1503.1808	2413.7000	2184.5700	2797.2000
	Revenue	1503.1808	2363.1500	2116.3300	2386.4500
	Capital	0.0000	50.5500	68.2400	410.7500

Industries Commerce (Skill Development)

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

63 Industries Commerce (Skill Development)**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 05 Establishment

4059 80 789 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development

4059 80 789 05 82 53 Major works 0.0000 0.0000 0.0000 17.0000

4059 80 789 05 82 **Total** 0.0000 0.0000 0.0000 17.00004059 80 789 05 **Total** 0.0000 0.0000 0.0000 17.00004059 80 789 **Total** 0.0000 0.0000 0.0000 17.00004059 80 **Total** 0.0000 0.0000 0.0000 17.00004059 **Total** 0.0000 0.0000 0.0000 17.0000

Major Works	Total	0.0000	0.0000	0.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	17.0000

Minor Works

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 05 Establishment

2851 00 789 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development

2851 00 789 05 82 27 Minor Works 0.0000 0.0000 3.5700 3.4000

2851 00 789 05 82 **Total** 0.0000 0.0000 3.5700 3.40002851 00 789 05 **Total** 0.0000 0.0000 3.5700 3.40002851 00 789 **Total** 0.0000 0.0000 3.5700 3.40002851 00 **Total** 0.0000 0.0000 3.5700 3.40002851 **Total** 0.0000 0.0000 3.5700 3.4000

Minor Works	Total	0.0000	0.0000	3.5700	3.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3.5700	3.4000
	Revenue	0.0000	0.0000	3.5700	3.4000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2851 Village and Small Industries

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
0000 00 000 00 00 00					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 70 State Share					
2851 00 789 70 90 State share of Skill Development Programme under SANKALP					
2851 00 789 70 90 31 Grants-in-Aid	3.3600	0.0400	4.5400	5.1000	
2851 00 789 70 90 Total	3.3600	0.0400	4.5400	5.1000	
2851 00 789 70 Total	3.3600	0.0400	4.5400	5.1000	
2851 00 789 Total	3.3600	0.0400	4.5400	5.1000	
2851 00 Total	3.3600	0.0400	4.5400	5.1000	
2851 Total	3.3600	0.0400	4.5400	5.1000	
State Share	Total	3.3600	0.0400	4.5400	5.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3600	0.0400	4.5400	5.1000
	Revenue	3.3600	0.0400	4.5400	5.1000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 91 Central Assistance

2230 03 789 91 56 Skill Development Mission

2230 03 789 91 56 31 Grants-in-Aid 0.0000 5.1000 0.0000 204.0000

2230 03 789 91 56 **Total** 0.0000 5.1000 0.0000 204.00002230 03 789 91 **Total** 0.0000 5.1000 0.0000 204.00002230 03 789 **Total** 0.0000 5.1000 0.0000 204.00002230 03 **Total** 0.0000 5.1000 0.0000 204.00002230 **Total** 0.0000 5.1000 0.0000 204.0000

CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana	Total	0.0000	5.1000	0.0000	204.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.1000	0.0000	204.0000
	Revenue	0.0000	5.1000	0.0000	204.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 789 Special Component Plan for Scheduled Caste

5475 00 789 05 Establishment

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5475 00 789 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
5475 00 789 05 82 51 Motor Vehicles	0.0000	0.0000	0.0000	5.1000	
5475 00 789 05 82 Total	0.0000	0.0000	0.0000	5.1000	
5475 00 789 05 Total	0.0000	0.0000	0.0000	5.1000	
5475 00 789 Total	0.0000	0.0000	0.0000	5.1000	
5475 00 Total	0.0000	0.0000	0.0000	5.1000	
5475 Total	0.0000	0.0000	0.0000	5.1000	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	5.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5.1000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	5.1000

CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 87 C.S. Scheme - II

2851 00 789 87 85 Skills Acquisition and Knowledge Awareness for
Livelihood Promotion (SANKALP)

2851 00 789 87 85 31 Grants-in-Aid 0.0000 3.4000 45.3000 0.0000

2851 00 789 87 85 **Total** 0.0000 3.4000 45.3000 0.00002851 00 789 87 **Total** 0.0000 3.4000 45.3000 0.00002851 00 789 **Total** 0.0000 3.4000 45.3000 0.00002851 00 **Total** 0.0000 3.4000 45.3000 0.00002851 **Total** 0.0000 3.4000 45.3000 0.0000

CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	Total	0.0000	3.4000	45.3000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.4000	45.3000	0.0000
	Revenue	0.0000	3.4000	45.3000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - SAMARTH

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 91 Central Assistance

2851 00 789 91 91 SAMARTH

2851 00 789 91 91 31 Grants-in-Aid 0.0000 1.7000 0.0000 0.1700

2851 00 789 91 91 **Total** 0.0000 1.7000 0.0000 0.1700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 789 91 Total	0.0000	1.7000	0.0000	0.1700	
2851 00 789 Total	0.0000	1.7000	0.0000	0.1700	
2851 00 Total	0.0000	1.7000	0.0000	0.1700	
2851 Total	0.0000	1.7000	0.0000	0.1700	
CSS - SAMARTH	Total	0.0000	1.7000	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.7000	0.0000	0.1700
	Revenue	0.0000	1.7000	0.0000	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Dakshata Unnayan Prakalpa</u>					
2230	Labour, Employment and Skill Development				
2230 03	Training				
2230 03 789	Special Component Plan for Scheduled Caste				
2230 03 789 29	Industries Development				
2230 03 789 29 48	Mukhyamantri Dakshata Unnayan Prakalpa				
2230 03 789 29 48 20	Other Administrative Expenses	0.0000	96.9000	96.9000	96.9000
2230 03 789 29 48	Total	0.0000	96.9000	96.9000	96.9000
2230 03 789 29	Total	0.0000	96.9000	96.9000	96.9000
2230 03 789	Total	0.0000	96.9000	96.9000	96.9000
2230 03	Total	0.0000	96.9000	96.9000	96.9000
2230	Total	0.0000	96.9000	96.9000	96.9000
Mukhyamantri Dakshata Unnayan Prakalpa	Total	0.0000	96.9000	96.9000	96.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	96.9000	96.9000	96.9000
	Revenue	0.0000	96.9000	96.9000	96.9000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 63		3.3600	107.1400	150.3100	331.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3600	107.1400	150.3100	331.6700
	Revenue	3.3600	107.1400	150.3100	309.5700
	Capital	0.0000	0.0000	0.0000	22.1000

Health(AGMC & GBP)

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

64 Health(AGMC & GBP)**Electricity Charges**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 12 Electricity Charges	0.0000	40.0000	40.0000	30.0000
--	--------	---------	---------	---------

2210 01 789 16 07 Total	0.0000	40.0000	40.0000	30.0000
--------------------------------	--------	---------	---------	---------

2210 01 789 16 Total	0.0000	40.0000	40.0000	30.0000
-----------------------------	--------	---------	---------	---------

2210 01 789 Total	0.0000	40.0000	40.0000	30.0000
--------------------------	--------	---------	---------	---------

2210 01 Total	0.0000	40.0000	40.0000	30.0000
----------------------	--------	---------	---------	---------

2210 Total	0.0000	40.0000	40.0000	30.0000
-------------------	--------	---------	---------	---------

Electricity Charges	Total	0.0000	40.0000	40.0000	30.0000
----------------------------	--------------	--------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	0.0000	40.0000	40.0000	30.0000
-------	--------	---------	---------	---------

Revenue	0.0000	40.0000	40.0000	30.0000
---------	--------	---------	---------	---------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Scholarship/Stipend

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 789 Special Component Plan for Scheduled Caste

2210 05 789 71 Medical College

2210 05 789 71 01 Establishment

2210 05 789 71 01 36 Scholarship / Stipend	326.3680	400.0000	410.0000	680.0000
--	----------	----------	----------	----------

2210 05 789 71 01 Total	326.3680	400.0000	410.0000	680.0000
--------------------------------	----------	----------	----------	----------

2210 05 789 71 Total	326.3680	400.0000	410.0000	680.0000
-----------------------------	----------	----------	----------	----------

2210 05 789 Total	326.3680	400.0000	410.0000	680.0000
--------------------------	----------	----------	----------	----------

2210 05 Total	326.3680	400.0000	410.0000	680.0000
----------------------	----------	----------	----------	----------

2210 Total	326.3680	400.0000	410.0000	680.0000
-------------------	----------	----------	----------	----------

Scholarship/Stipend	Total	326.3680	400.0000	410.0000	680.0000
----------------------------	--------------	----------	----------	----------	----------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	326.3680	400.0000	410.0000	680.0000
-------	----------	----------	----------	----------

Revenue	326.3680	400.0000	410.0000	680.0000
---------	----------	----------	----------	----------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 01 789 16 Hospital					
2210 01 789 16 07 G.B. Hospital					
2210 01 789 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	162.7940	175.0000	200.0000	234.0000	
2210 01 789 16 07 Total	162.7940	175.0000	200.0000	234.0000	
2210 01 789 16 Total	162.7940	175.0000	200.0000	234.0000	
2210 01 789 Total	162.7940	175.0000	200.0000	234.0000	
2210 01 Total	162.7940	175.0000	200.0000	234.0000	
2210 Total	162.7940	175.0000	200.0000	234.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	162.7940	175.0000	200.0000	234.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	162.7940	175.0000	200.0000	234.0000
	Revenue	162.7940	175.0000	200.0000	234.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 30 Other Contractual Services	63.4856	70.0000	70.0000	35.0000
--	---------	---------	---------	---------

2210 01 789 16 07 Total	63.4856	70.0000	70.0000	35.0000
--------------------------------	---------	---------	---------	---------

2210 01 789 16 Total	63.4856	70.0000	70.0000	35.0000
-----------------------------	---------	---------	---------	---------

2210 01 789 Total	63.4856	70.0000	70.0000	35.0000
--------------------------	---------	---------	---------	---------

2210 01 Total	63.4856	70.0000	70.0000	35.0000
----------------------	---------	---------	---------	---------

2210 Total	63.4856	70.0000	70.0000	35.0000
-------------------	---------	---------	---------	---------

Contractual Service	Total	63.4856	70.0000	70.0000	35.0000
----------------------------	--------------	---------	---------	---------	---------

	Charged	0.0000	0.0000	0.0000	0.0000
--	---------	--------	--------	--------	--------

	Voted	63.4856	70.0000	70.0000	35.0000
--	-------	---------	---------	---------	---------

	Revenue	63.4856	70.0000	70.0000	35.0000
--	---------	---------	---------	---------	---------

	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 03 789 Special Component Plan for Scheduled Caste

4210 03 789 91 Central Assistance

4210 03 789 91 82 Tertiary Care Programs

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4210 03 789 91 82 57 Grants for Creation of Capital Assets	0.0000	0.0000	40.0000	70.0000	
4210 03 789 91 82 Total	0.0000	0.0000	40.0000	70.0000	
4210 03 789 91 Total	0.0000	0.0000	40.0000	70.0000	
4210 03 789 Total	0.0000	0.0000	40.0000	70.0000	
4210 03 Total	0.0000	0.0000	40.0000	70.0000	
4210 Total	0.0000	0.0000	40.0000	70.0000	
CSS - Tertiary Care Programs	Total	0.0000	0.0000	40.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	40.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	40.0000	70.0000
Total of 64		552.6475	685.0000	760.0000	1049.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	552.6475	685.0000	760.0000	1049.0000
	Revenue	552.6475	685.0000	720.0000	979.0000
	Capital	0.0000	0.0000	40.0000	70.0000

Health(Dental College and IGM Hospital)

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

66 Health(Dental College and IGM Hospital)**Minor Works**

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

2059 80 789 25 14 27 Minor Works	0.0000	40.0000	24.1100	40.2000
----------------------------------	--------	---------	---------	---------

2059 80 789 25 14 Total	0.0000	40.0000	24.1100	40.2000
--------------------------------	--------	---------	---------	---------

2059 80 789 25 Total	0.0000	40.0000	24.1100	40.2000
-----------------------------	--------	---------	---------	---------

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

2059 80 789 79 01 27 Minor Works	0.0000	40.0000	18.0000	40.2000
----------------------------------	--------	---------	---------	---------

2059 80 789 79 01 Total	0.0000	40.0000	18.0000	40.2000
--------------------------------	--------	---------	---------	---------

2059 80 789 79 Total	0.0000	40.0000	18.0000	40.2000
-----------------------------	--------	---------	---------	---------

2059 80 789 Total	0.0000	80.0000	42.1100	80.4000
--------------------------	--------	---------	---------	---------

2059 80 Total	0.0000	80.0000	42.1100	80.4000
----------------------	--------	---------	---------	---------

2059 Total	0.0000	80.0000	42.1100	80.4000
-------------------	--------	---------	---------	---------

Minor Works	Total	0.0000	80.0000	42.1100	80.4000
--------------------	--------------	--------	---------	---------	---------

Charged	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Voted	0.0000	80.0000	42.1100	80.4000
-------	--------	---------	---------	---------

Revenue	0.0000	80.0000	42.1100	80.4000
---------	--------	---------	---------	---------

Capital	0.0000	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health

4210 03 Medical Education Training and Research

4210 03 789 Special Component Plan for Scheduled Caste

4210 03 789 15 Health Services

4210 03 789 15 33 Dental College & IGM Hospital

4210 03 789 15 33 52 Machinery and Equipment	0.0000	89.0000	56.5000	56.1000
--	--------	---------	---------	---------

4210 03 789 15 33 Total	0.0000	89.0000	56.5000	56.1000
--------------------------------	--------	---------	---------	---------

4210 03 789 15 Total	0.0000	89.0000	56.5000	56.1000
-----------------------------	--------	---------	---------	---------

4210 03 789 Total	0.0000	89.0000	56.5000	56.1000
--------------------------	--------	---------	---------	---------

4210 03 Total	0.0000	89.0000	56.5000	56.1000
----------------------	--------	---------	---------	---------

4210 Total	0.0000	89.0000	56.5000	56.1000
-------------------	--------	---------	---------	---------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Machinery & Equipment	Total	0.0000	89.0000	56.5000	56.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	89.0000	56.5000	56.1000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	89.0000	56.5000	56.1000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 789	Special Component Plan for Scheduled Caste				
2210 05 789 15	Health Services				
2210 05 789 15 33	Dental College & IGM Hospital				
2210 05 789 15 33 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.7000	0.1800	0.3000
2210 05 789 15 33	Total	0.0000	0.7000	0.1800	0.3000
2210 05 789 15	Total	0.0000	0.7000	0.1800	0.3000
2210 05 789	Total	0.0000	0.7000	0.1800	0.3000
2210 05	Total	0.0000	0.7000	0.1800	0.3000
2210	Total	0.0000	0.7000	0.1800	0.3000
Ration/Diet/Medicine/Bedding and Clothing	Total	0.0000	0.7000	0.1800	0.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.7000	0.1800	0.3000
	Revenue	0.0000	0.7000	0.1800	0.3000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 789	Special Component Plan for Scheduled Caste				
2210 05 789 15	Health Services				
2210 05 789 15 33	Dental College & IGM Hospital				
2210 05 789 15 33 30	Other Contractual Services	0.0000	80.0000	31.0600	75.0000
2210 05 789 15 33	Total	0.0000	80.0000	31.0600	75.0000
2210 05 789 15	Total	0.0000	80.0000	31.0600	75.0000
2210 05 789	Total	0.0000	80.0000	31.0600	75.0000
2210 05	Total	0.0000	80.0000	31.0600	75.0000
2210	Total	0.0000	80.0000	31.0600	75.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Contractual Service	Total	0.0000	80.0000	31.0600	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	80.0000	31.0600	75.0000
	Revenue	0.0000	80.0000	31.0600	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 789	Special Component Plan for Scheduled Caste				
2210 05 789 15	Health Services				
2210 05 789 15 33	Dental College & IGM Hospital				
2210 05 789 15 33 29	Outsourcing of Services	0.0000	72.0000	61.0000	72.6000
2210 05 789 15 33	Total	0.0000	72.0000	61.0000	72.6000
2210 05 789 15	Total	0.0000	72.0000	61.0000	72.6000
2210 05 789	Total	0.0000	72.0000	61.0000	72.6000
2210 05	Total	0.0000	72.0000	61.0000	72.6000
2210	Total	0.0000	72.0000	61.0000	72.6000
Outsourcing of Services	Total	0.0000	72.0000	61.0000	72.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	72.0000	61.0000	72.6000
	Revenue	0.0000	72.0000	61.0000	72.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 66		0.0000	321.7000	190.8500	284.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	321.7000	190.8500	284.4000
	Revenue	0.0000	232.7000	134.3500	228.3000
	Capital	0.0000	89.0000	56.5000	56.1000

Public Works (Rural Sanitation)

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

67 Public Works (Rural Sanitation)**State Share / Contribution of CSS**

4215	Capital Outlay on Water Supply and Sanitation				
4215 02	Sewerage and Sanitation				
4215 02 789	Special Component Plan for Scheduled Caste				
4215 02 789 90	State Share for Central Assistance				
4215 02 789 90 12	State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 789 90 12 57	Grants for Creation of Capital Assets	0.0000	221.0000	71.0600	85.0000
4215 02 789 90 12	Total	0.0000	221.0000	71.0600	85.0000
4215 02 789 90	Total	0.0000	221.0000	71.0600	85.0000
4215 02 789	Total	0.0000	221.0000	71.0600	85.0000
4215 02	Total	0.0000	221.0000	71.0600	85.0000
4215	Total	0.0000	221.0000	71.0600	85.0000
State Share / Contribution of CSS	Total	0.0000	221.0000	71.0600	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	221.0000	71.0600	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	221.0000	71.0600	85.0000

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

4215	Capital Outlay on Water Supply and Sanitation				
4215 02	Sewerage and Sanitation				
4215 02 789	Special Component Plan for Scheduled Caste				
4215 02 789 91	Central Assistance				
4215 02 789 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 789 91 12 57	Grants for Creation of Capital Assets	0.0000	2102.0500	0.0000	1700.0000
4215 02 789 91 12	Total	0.0000	2102.0500	0.0000	1700.0000
4215 02 789 91	Total	0.0000	2102.0500	0.0000	1700.0000
4215 02 789	Total	0.0000	2102.0500	0.0000	1700.0000
4215 02	Total	0.0000	2102.0500	0.0000	1700.0000
4215	Total	0.0000	2102.0500	0.0000	1700.0000
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	0.0000	2102.0500	0.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2102.0500	0.0000	1700.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2102.0500	0.0000	1700.0000

IEC Activities

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2215 Water Supply and Sanitation					
2215 02 Sewerage and Sanitation					
2215 02 789 Special Component Plan for Scheduled Caste					
2215 02 789 28 Public Health					
2215 02 789 28 01 Accelerated Rural Water Supply Scheme					
2215 02 789 28 01 20 Other Administrative Expenses	0.0000	15.0000	25.0000	0.0000	
2215 02 789 28 01 26 Advertising and Publicity	0.0000	20.0000	10.0000	6.0000	
2215 02 789 28 01 50 Other charges	0.0000	16.0000	16.0000	45.0000	
2215 02 789 28 01 Total	0.0000	51.0000	51.0000	51.0000	
2215 02 789 28 Total	0.0000	51.0000	51.0000	51.0000	
2215 02 789 Total	0.0000	51.0000	51.0000	51.0000	
2215 02 Total	0.0000	51.0000	51.0000	51.0000	
2215 Total	0.0000	51.0000	51.0000	51.0000	
IEC Activities	Total	0.0000	51.0000	51.0000	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	51.0000	51.0000	51.0000
	Revenue	0.0000	51.0000	51.0000	51.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 67		0.0000	2374.0500	122.0600	1836.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2374.0500	122.0600	1836.0000
	Revenue	0.0000	51.0000	51.0000	51.0000
	Capital	0.0000	2323.0500	71.0600	1785.0000
Grand Total:- Demand:-20		153239.0933	232480.6900	251961.8055	275008.8600
Welfare of Scheduled Caste	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	153239.0933	232480.6900	251961.8055	275008.8600
	Revenue	106682.3565	122402.2500	125804.5300	156617.1666
	Capital	46556.7369	110078.4400	126157.2755	118391.6934

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total Recovery:- Demand:-20	0.0600	0.0000	0.0000	0.0000
Welfare of Scheduled Caste				
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	153239.0333	232480.6900	251961.8055	275008.8600
Welfare of Scheduled Caste				
Charged	0.00	0.0000	0.0000	0.0000
Voted	153239.0333	232480.6900	251961.8055	275008.8600
Revenue	106682.2965	122402.2500	125804.5300	156617.1666
Capital	46556.7369	110078.4400	126157.2755	118391.6934