



GOVERNMENT OF TRIPURA

BUDGET
FOR
SCHEDULED TRIBE
2024 - 2025

FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA

Law

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
5 Law				
<u>Major Works</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 796 Tribal Area sub-plan				
4059 80 796 98 Administration				
4059 80 796 98 05 Law				
4059 80 796 98 05 53 Major works	0.0000	62.0000	31.0000	31.0000
4059 80 796 98 05 Total	0.0000	62.0000	31.0000	31.0000
4059 80 796 98 Total	0.0000	62.0000	31.0000	31.0000
4059 80 796 Total	0.0000	62.0000	31.0000	31.0000
4059 80 Total	0.0000	62.0000	31.0000	31.0000
4059 Total	0.0000	62.0000	31.0000	31.0000
Major Works	Total	0.0000	62.0000	31.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	62.0000	31.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	62.0000	31.0000
<u>State Share / Contribution of CSS</u>				
2014 Administration of Justice				
2014 00				
2014 00 796 Tribal Area sub-plan				
2014 00 796 90 State Share for Central Assistance				
2014 00 796 90 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac				
2014 00 796 90 90 31 Grants-in-Aid	0.0000	7.0000	7.4000	113.7700
2014 00 796 90 90 Total	0.0000	7.0000	7.4000	113.7700
2014 00 796 90 Total	0.0000	7.0000	7.4000	113.7700
2014 00 796 Total	0.0000	7.0000	7.4000	113.7700
2014 00 Total	0.0000	7.0000	7.4000	113.7700
2014 Total	0.0000	7.0000	7.4000	113.7700
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 796 Tribal Area sub-plan				
4059 60 796 90 State Share for Central Assistance				
4059 60 796 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 796 90 58 57 Grants for Creation of Capital Assets	80.0000	99.7900	141.4000	0.0000
4059 60 796 90 58 Total	80.0000	99.7900	141.4000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 60 796 90 Total	80.0000	99.7900	141.4000	0.0000	
4059 60 796 Total	80.0000	99.7900	141.4000	0.0000	
4059 60 Total	80.0000	99.7900	141.4000	0.0000	
4059 Total	80.0000	99.7900	141.4000	0.0000	
4070 <i>Capital Outlay on Other Administrative Services</i>					
4070 00					
4070 00 796 Tribal Area sub-plan					
4070 00 796 90 State Share for Central Assistance					
4070 00 796 90 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac					
4070 00 796 90 90 57 Grants for Creation of Capital Assets	13.5000	0.0000	0.0000	0.0000	
4070 00 796 90 90 Total	13.5000	0.0000	0.0000	0.0000	
4070 00 796 90 Total	13.5000	0.0000	0.0000	0.0000	
4070 00 796 Total	13.5000	0.0000	0.0000	0.0000	
4070 00 Total	13.5000	0.0000	0.0000	0.0000	
4070 Total	13.5000	0.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	93.5000	106.7900	148.8000	113.7700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	93.5000	106.7900	148.8000	113.7700
	Revenue	0.0000	7.0000	7.4000	113.7700
	Capital	93.5000	99.7900	141.4000	0.0000

CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas

2059 <i>Public Works</i>				
2059 60 Other Buildings				
2059 60 796 Tribal Area Sub Plan				
2059 60 796 91 Central Assistance				
2059 60 796 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 796 91 58 31 Grants-in-Aid	0.0000	930.0000	1255.5000	1302.6200
2059 60 796 91 58 Total	0.0000	930.0000	1255.5000	1302.6200
2059 60 796 91 Total	0.0000	930.0000	1255.5000	1302.6200
2059 60 796 Total	0.0000	930.0000	1255.5000	1302.6200
2059 60 Total	0.0000	930.0000	1255.5000	1302.6200
2059 Total	0.0000	930.0000	1255.5000	1302.6200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas	Total	0.0000	930.0000	1255.5000	1302.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	930.0000	1255.5000	1302.6200
	Revenue	0.0000	930.0000	1255.5000	1302.6200
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Setting up of Fast Track Special Courts

2014 Administration of Justice

2014 00

2014 00 796 Tribal Area sub-plan

2014 00 796 91 Central Assistance

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

2014 00 796 91 90 31 Grants-in-Aid 0.0000 62.7800 66.8000 62.6200

2014 00 796 91 90 **Total** 0.0000 62.7800 66.8000 62.62002014 00 796 91 **Total** 0.0000 62.7800 66.8000 62.62002014 00 796 **Total** 0.0000 62.7800 66.8000 62.62002014 00 **Total** 0.0000 62.7800 66.8000 62.62002014 **Total** 0.0000 62.7800 66.8000 62.6200

CSS - Setting up of Fast Track Special Courts	Total	0.0000	62.7800	66.8000	62.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	62.7800	66.8000	62.6200
	Revenue	0.0000	62.7800	66.8000	62.6200
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 22 Special Assistance for Capital Investment

4059 80 796 25 22 53 Major works 214.3766 0.3100 0.0000 4.2500

4059 80 796 25 22 **Total** 214.3766 0.3100 0.0000 4.25004059 80 796 25 **Total** 214.3766 0.3100 0.0000 4.25004059 80 796 **Total** 214.3766 0.3100 0.0000 4.25004059 80 **Total** 214.3766 0.3100 0.0000 4.25004059 **Total** 214.3766 0.3100 0.0000 4.2500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment	Total	214.3766	0.3100	0.0000	4.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	214.3766	0.3100	0.0000	4.2500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	214.3766	0.3100	0.0000	4.2500

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 21 Special Assistance - Capital

4059 80 796 25 21 53 Major works 8.4000 0.0000 0.0000 0.0000

4059 80 796 25 21 **Total** 8.4000 0.0000 0.0000 0.00004059 80 796 25 **Total** 8.4000 0.0000 0.0000 0.00004059 80 796 **Total** 8.4000 0.0000 0.0000 0.00004059 80 **Total** 8.4000 0.0000 0.0000 0.00004059 **Total** 8.4000 0.0000 0.0000 0.0000

Special Assistance-Capital	Total	8.4000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.4000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.4000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 99 Others

4059 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 796 99 81 53 Major works 0.0000 155.0000 155.0000 170.5000

4059 80 796 99 81 **Total** 0.0000 155.0000 155.0000 170.50004059 80 796 99 **Total** 0.0000 155.0000 155.0000 170.50004059 80 796 **Total** 0.0000 155.0000 155.0000 170.50004059 80 **Total** 0.0000 155.0000 155.0000 170.50004059 **Total** 0.0000 155.0000 155.0000 170.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	155.0000	155.0000	170.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	155.0000	155.0000	170.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	155.0000	155.0000	170.5000
Total of 5		316.2766	1316.8800	1657.1000	1684.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	316.2766	1316.8800	1657.1000	1684.7600
	Revenue	0.0000	999.7800	1329.7000	1479.0100
	Capital	316.2766	317.1000	327.4000	205.7500

Revenue

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
6 Revenue					
<u>Major Works</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 05 Establishment					
4059 80 796 05 16 District Establishment					
4059 80 796 05 16 53 Major works	0.0000	0.0000	0.0000	2500.0000	
4059 80 796 05 16 Total	0.0000	0.0000	0.0000	2500.0000	
4059 80 796 05 Total	0.0000	0.0000	0.0000	2500.0000	
4059 80 796 Total	0.0000	0.0000	0.0000	2500.0000	
4059 80 Total	0.0000	0.0000	0.0000	2500.0000	
4059 Total	0.0000	0.0000	0.0000	2500.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 796 Tribal Area sub-plan					
4070 00 796 05 Establishment					
4070 00 796 05 16 District Establishment					
4070 00 796 05 16 53 Major works	98.4479	400.0000	400.0000	0.0000	
4070 00 796 05 16 Total	98.4479	400.0000	400.0000	0.0000	
4070 00 796 05 Total	98.4479	400.0000	400.0000	0.0000	
4070 00 796 Total	98.4479	400.0000	400.0000	0.0000	
4070 00 Total	98.4479	400.0000	400.0000	0.0000	
4070 Total	98.4479	400.0000	400.0000	0.0000	
Major Works	Total	98.4479	400.0000	400.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	98.4479	400.0000	400.0000	2500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	98.4479	400.0000	400.0000	2500.0000

CSS - NLCPR

4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 796 Tribal Area sub-plan				
4059 01 796 91 Central Assistance				
4059 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 796 91 09 53 Major works	86.1985	0.0000	0.0000	0.0000
4059 01 796 91 09 Total	86.1985	0.0000	0.0000	0.0000
4059 01 796 91 Total	86.1985	0.0000	0.0000	0.0000
4059 01 796 Total	86.1985	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 01 Total	86.1985	0.0000	0.0000	0.0000	
4059 Total	86.1985	0.0000	0.0000	0.0000	
CSS - NLCPR	Total	86.1985	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	86.1985	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	86.1985	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>					
2575	<i>Other Special Area Programmes</i>				
2575 06	Border Area Development				
2575 06 796	Tribal Area sub-plan				
2575 06 796 90	State Share for Central Assistance				
2575 06 796 90 30	State Share of Border Areas Development Programme (BADP)				
2575 06 796 90 30 50	Other charges	0.0000	100.0000	25.0000	25.0000
2575 06 796 90 30	Total	0.0000	100.0000	25.0000	25.0000
2575 06 796 90	Total	0.0000	100.0000	25.0000	25.0000
2575 06 796	Total	0.0000	100.0000	25.0000	25.0000
2575 06	Total	0.0000	100.0000	25.0000	25.0000
2575	Total	0.0000	100.0000	25.0000	25.0000
4575	<i>Capital Outlay on other Special Areas Programmes</i>				
4575 06	Border Area Development				
4575 06 796	Tribal Area sub-plan				
4575 06 796 90	State Share for Central Assistance				
4575 06 796 90 30	State Share of Border Areas Development Programme (BADP)				
4575 06 796 90 30 57	Grants for Creation of Capital Assets	222.2700	0.0000	0.0000	0.0000
4575 06 796 90 30 60	Other Capital Expenditure	0.0000	100.0000	25.0000	25.0000
4575 06 796 90 30	Total	222.2700	100.0000	25.0000	25.0000
4575 06 796 90	Total	222.2700	100.0000	25.0000	25.0000
4575 06 796	Total	222.2700	100.0000	25.0000	25.0000
4575 06	Total	222.2700	100.0000	25.0000	25.0000
4575	Total	222.2700	100.0000	25.0000	25.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State Share / Contribution of CSS	Total	222.2700	200.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	222.2700	200.0000	50.0000	50.0000
	Revenue	0.0000	100.0000	25.0000	25.0000
	Capital	222.2700	100.0000	25.0000	25.0000
<u>CSS - Border Areas Development Programme (BADP)</u>					
2575	<i>Other Special Area Programmes</i>				
2575 06	Border Area Development				
2575 06 796	Tribal Area sub-plan				
2575 06 796 91	Central Assistance				
2575 06 796 91 30	Border Areas Development Programme (BADP)				
2575 06 796 91 30 50	Other charges	0.0000	250.0000	250.0000	0.0000
2575 06 796 91 30	Total	0.0000	250.0000	250.0000	0.0000
2575 06 796 91	Total	0.0000	250.0000	250.0000	0.0000
2575 06 796	Total	0.0000	250.0000	250.0000	0.0000
2575 06	Total	0.0000	250.0000	250.0000	0.0000
2575	Total	0.0000	250.0000	250.0000	0.0000
4575	<i>Capital Outlay on other Special Areas Programmes</i>				
4575 06	Border Area Development				
4575 06 796	Tribal Area sub-plan				
4575 06 796 91	Central Assistance				
4575 06 796 91 30	Border Areas Development Programme (BADP)				
4575 06 796 91 30 57	Grants for Creation of Capital Assets	484.3200	0.0000	0.0000	0.0000
4575 06 796 91 30 60	Other Capital Expenditure	0.0000	250.0000	250.0000	0.0000
4575 06 796 91 30	Total	484.3200	250.0000	250.0000	0.0000
4575 06 796 91	Total	484.3200	250.0000	250.0000	0.0000
4575 06 796	Total	484.3200	250.0000	250.0000	0.0000
4575 06	Total	484.3200	250.0000	250.0000	0.0000
4575	Total	484.3200	250.0000	250.0000	0.0000
CSS - Border Areas Development Programme (BADP)	Total	484.3200	500.0000	500.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	484.3200	500.0000	500.0000	0.0000
	Revenue	0.0000	250.0000	250.0000	0.0000
	Capital	484.3200	250.0000	250.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	<i>Capital Outlay on Public Works</i>				
4059 80	General				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	437.0900	500.0000	343.4800	1000.0000	
4059 80 796 25 22 Total	437.0900	500.0000	343.4800	1000.0000	
4059 80 796 25 Total	437.0900	500.0000	343.4800	1000.0000	
4059 80 796 Total	437.0900	500.0000	343.4800	1000.0000	
4059 80 Total	437.0900	500.0000	343.4800	1000.0000	
4059 Total	437.0900	500.0000	343.4800	1000.0000	
Special Assistance for Capital Investment	Total	437.0900	500.0000	343.4800	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	437.0900	500.0000	343.4800	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	437.0900	500.0000	343.4800	1000.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	310.0000	310.0000	310.0000	310.0000	
4059 80 796 25 21 Total	310.0000	310.0000	310.0000	310.0000	
4059 80 796 25 Total	310.0000	310.0000	310.0000	310.0000	
4059 80 796 Total	310.0000	310.0000	310.0000	310.0000	
4059 80 Total	310.0000	310.0000	310.0000	310.0000	
4059 Total	310.0000	310.0000	310.0000	310.0000	
Special Assistance- Capital	Total	310.0000	310.0000	310.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	310.0000	310.0000	310.0000	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	310.0000	310.0000	310.0000	310.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 796 Tribal Area sub-plan				
4059 80 796 99 Others				
4059 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana				
4059 80 796 99 81 53 Major works	0.0000	300.0000	544.6700	500.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 796 99 81 Total	0.0000	300.0000	544.6700	500.0000	
4059 80 796 99 Total	0.0000	300.0000	544.6700	500.0000	
4059 80 796 Total	0.0000	300.0000	544.6700	500.0000	
4059 80 Total	0.0000	300.0000	544.6700	500.0000	
4059 Total	0.0000	300.0000	544.6700	500.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	300.0000	544.6700	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	544.6700	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	300.0000	544.6700	500.0000
Total of 6		1638.3264	2210.0000	2148.1500	4360.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1638.3264	2210.0000	2148.1500	4360.0000
	Revenue	0.0000	350.0000	275.0000	25.0000
	Capital	1638.3264	1860.0000	1873.1500	4335.0000

Transport

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

11 Transport**Major Works**

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 13 Transportation

5055 00 796 13 02 Maintenance and Repair to LWB

5055 00 796 13 02 53 Major works	101.4300	80.0000	80.0000	70.0000
----------------------------------	----------	---------	---------	---------

5055 00 796 13 02 Total	101.4300	80.0000	80.0000	70.0000
--------------------------------	----------	---------	---------	---------

5055 00 796 13 Total	101.4300	80.0000	80.0000	70.0000
-----------------------------	----------	---------	---------	---------

5055 00 796 Total	101.4300	80.0000	80.0000	70.0000
--------------------------	----------	---------	---------	---------

5055 00 Total	101.4300	80.0000	80.0000	70.0000
----------------------	----------	---------	---------	---------

5055 Total	101.4300	80.0000	80.0000	70.0000
-------------------	----------	---------	---------	---------

Major Works	Total	101.4300	80.0000	80.0000	70.0000
--------------------	--------------	----------	---------	---------	---------

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

Voted	101.4300	80.0000	80.0000	70.0000
-------	----------	---------	---------	---------

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

Capital	101.4300	80.0000	80.0000	70.0000
---------	----------	---------	---------	---------

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 79 Other Maintenance Expenditure

2059 80 796 79 01 Public Building

2059 80 796 79 01 27 Minor Works	8.5088	7.0000	13.0000	1.5500
----------------------------------	--------	--------	---------	--------

2059 80 796 79 01 Total	8.5088	7.0000	13.0000	1.5500
--------------------------------	--------	--------	---------	--------

2059 80 796 79 Total	8.5088	7.0000	13.0000	1.5500
-----------------------------	--------	--------	---------	--------

2059 80 796 Total	8.5088	7.0000	13.0000	1.5500
--------------------------	--------	--------	---------	--------

2059 80 Total	8.5088	7.0000	13.0000	1.5500
----------------------	--------	--------	---------	--------

2059 Total	8.5088	7.0000	13.0000	1.5500
-------------------	--------	--------	---------	--------

Minor Works	Total	8.5088	7.0000	13.0000	1.5500
--------------------	--------------	--------	--------	---------	--------

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

Voted	8.5088	7.0000	13.0000	1.5500
-------	--------	--------	---------	--------

Revenue	8.5088	7.0000	13.0000	1.5500
---------	--------	--------	---------	--------

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

Land Acquisition

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
5055 00 796 13 Trasportation					
5055 00 796 13 08 Development of Motor Stand / Land Acquisition					
5055 00 796 13 08 58 Purchase / Acquisition of Land	204.3369	125.0000	340.0000	170.0000	
5055 00 796 13 08 Total	204.3369	125.0000	340.0000	170.0000	
5055 00 796 13 Total	204.3369	125.0000	340.0000	170.0000	
5055 00 796 Total	204.3369	125.0000	340.0000	170.0000	
5055 00 Total	204.3369	125.0000	340.0000	170.0000	
5055 Total	204.3369	125.0000	340.0000	170.0000	
Land Acquisition	Total	204.3369	125.0000	340.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	204.3369	125.0000	340.0000	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	204.3369	125.0000	340.0000	170.0000
CSS - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	49.1300	1.2000	1.1900	0.0000	
4552 00 796 91 08 57 Grants for Creation of Capital Assets	11.7000	0.0000	0.0000	0.0000	
4552 00 796 91 08 Total	60.8300	1.2000	1.1900	0.0000	
4552 00 796 91 Total	60.8300	1.2000	1.1900	0.0000	
4552 00 796 Total	60.8300	1.2000	1.1900	0.0000	
4552 00 Total	60.8300	1.2000	1.1900	0.0000	
4552 Total	60.8300	1.2000	1.1900	0.0000	
CSS - NEC	Total	60.8300	1.2000	1.1900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.8300	1.2000	1.1900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	60.8300	1.2000	1.1900	0.0000

State Share / Contribution of CSS

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4552 00 796 90 08 53 Major works	4.4900	0.3100	0.3100	0.3100	
4552 00 796 90 08 Total	4.4900	0.3100	0.3100	0.3100	
4552 00 796 90 Total	4.4900	0.3100	0.3100	0.3100	
4552 00 796 Total	4.4900	0.3100	0.3100	0.3100	
4552 00 Total	4.4900	0.3100	0.3100	0.3100	
4552 Total	4.4900	0.3100	0.3100	0.3100	
State Share / Contribution of CSS	Total	4.4900	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.4900	0.3100	0.3100	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.4900	0.3100	0.3100	0.3100
Others					
2041 Taxes on Vehicles					
2041 00					
2041 00 796 Tribal Area sub-plan					
2041 00 796 98 Administration					
2041 00 796 98 11 Transport					
2041 00 796 98 11 13 Office Expenses	0.0000	0.0000	0.0000	13.6000	
2041 00 796 98 11 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	15.1000	
2041 00 796 98 11 21 Supplies and Materials	0.0000	0.0000	0.0000	10.0500	
2041 00 796 98 11 Total	0.0000	0.0000	0.0000	38.7500	
2041 00 796 98 Total	0.0000	0.0000	0.0000	38.7500	
2041 00 796 Total	0.0000	0.0000	0.0000	38.7500	
2041 00 Total	0.0000	0.0000	0.0000	38.7500	
2041 Total	0.0000	0.0000	0.0000	38.7500	
3055 Road Transport					
3055 00					
3055 00 796 Tribal Area sub-plan					
3055 00 796 98 Administration					
3055 00 796 98 11 Transport					
3055 00 796 98 11 50 Other charges	0.0000	0.0000	4.4400	0.0000	
3055 00 796 98 11 Total	0.0000	0.0000	4.4400	0.0000	
3055 00 796 98 Total	0.0000	0.0000	4.4400	0.0000	
3055 00 796 Total	0.0000	0.0000	4.4400	0.0000	
3055 00 Total	0.0000	0.0000	4.4400	0.0000	
3055 Total	0.0000	0.0000	4.4400	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Others	Total	0.0000	0.0000	4.4400	38.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.4400	38.7500
	Revenue	0.0000	0.0000	4.4400	38.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TRTC

3055 Road Transport

3055 00

3055 00 796 Tribal Area sub-plan

3055 00 796 23 Corporations / PSUs / Boards

3055 00 796 23 05 Tripura Road Transport Corporation

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

3055 00 796 23 05 **Total** 0.0000 0.0000 0.0000 279.00003055 00 796 23 **Total** 0.0000 0.0000 0.0000 279.00003055 00 796 **Total** 0.0000 0.0000 0.0000 279.00003055 00 **Total** 0.0000 0.0000 0.0000 279.00003055 **Total** 0.0000 0.0000 0.0000 279.0000**Grants to PSUs - TRTC** **Total** 0.0000 0.0000 0.0000 279.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 279.0000

Revenue 0.0000 0.0000 0.0000 279.0000

Capital 0.0000 0.0000 0.0000 0.0000

Subsidies

3075 Other Transport Services

3075 60 Others

3075 60 796 Tribal Area sub-plan

3075 60 796 98 Administration

3075 60 796 98 11 Transport

3075 60 796 98 11 33 Subsidies 173.2500 98.0000 0.0000 124.0000

3075 60 796 98 11 **Total** 173.2500 98.0000 0.0000 124.00003075 60 796 98 **Total** 173.2500 98.0000 0.0000 124.00003075 60 796 **Total** 173.2500 98.0000 0.0000 124.00003075 60 **Total** 173.2500 98.0000 0.0000 124.00003075 **Total** 173.2500 98.0000 0.0000 124.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subsidies	Total	173.2500	98.0000	0.0000	124.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	173.2500	98.0000	0.0000	124.0000
	Revenue	173.2500	98.0000	0.0000	124.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Helicopter Services

3055 Road Transport

3055 00

3055 00 796 Tribal Area sub-plan

3055 00 796 99 Others

3055 00 796 99 61 Helicopter Services

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

3055 00 796 99 61 **Total** 0.0000 0.0000 0.0000 155.00003055 00 796 99 **Total** 0.0000 0.0000 0.0000 155.00003055 00 796 **Total** 0.0000 0.0000 0.0000 155.00003055 00 **Total** 0.0000 0.0000 0.0000 155.00003055 **Total** 0.0000 0.0000 0.0000 155.0000**Helicopter Services** **Total** 0.0000 0.0000 0.0000 155.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 155.0000

Revenue 0.0000 0.0000 0.0000 155.0000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 98 Administration

5055 00 796 98 11 Transport

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

5055 00 796 98 11 **Total** 0.0000 0.0000 95.0000 0.00005055 00 796 98 **Total** 0.0000 0.0000 95.0000 0.00005055 00 796 **Total** 0.0000 0.0000 95.0000 0.00005055 00 **Total** 0.0000 0.0000 95.0000 0.00005055 **Total** 0.0000 0.0000 95.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Procurement of Vehicle	Total	0.0000	0.0000	95.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	95.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	95.0000	0.0000

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 89 C.S.Scheme-IV

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

5055 00 796 89 37 53 Major works 0.0000 175.0000 90.0600 145.0000

5055 00 796 89 37 **Total** 0.0000 175.0000 90.0600 145.00005055 00 796 89 **Total** 0.0000 175.0000 90.0600 145.00005055 00 796 **Total** 0.0000 175.0000 90.0600 145.00005055 00 **Total** 0.0000 175.0000 90.0600 145.00005055 **Total** 0.0000 175.0000 90.0600 145.0000

CSS - Development of IWT on Gumati and Howrah River in Tripura	Total	0.0000	175.0000	90.0600	145.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	175.0000	90.0600	145.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	175.0000	90.0600	145.0000

Road Safety

3055 Road Transport

3055 00

3055 00 796 Tribal Area sub-plan

3055 00 796 13 Transportation

3055 00 796 13 12 Road Safety

3055 00 796 13 12 31 Grants-in-Aid 24.1200 45.0000 45.0000 45.0000

3055 00 796 13 12 **Total** 24.1200 45.0000 45.0000 45.00003055 00 796 13 **Total** 24.1200 45.0000 45.0000 45.00003055 00 796 **Total** 24.1200 45.0000 45.0000 45.00003055 00 **Total** 24.1200 45.0000 45.0000 45.00003055 **Total** 24.1200 45.0000 45.0000 45.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Road Safety	Total	24.1200	45.0000	45.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.1200	45.0000	45.0000	45.0000
	Revenue	24.1200	45.0000	45.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 13 Trasportation

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

5055 00 796 13 04 60 Other Capital Expenditure	0.0000	3.5000	0.0000	1.5500
--	--------	--------	--------	--------

5055 00 796 13 04 Total	0.0000	3.5000	0.0000	1.5500
--------------------------------	--------	--------	--------	--------

5055 00 796 13 Total	0.0000	3.5000	0.0000	1.5500
-----------------------------	--------	--------	--------	--------

5055 00 796 Total	0.0000	3.5000	0.0000	1.5500
--------------------------	--------	--------	--------	--------

5055 00 Total	0.0000	3.5000	0.0000	1.5500
----------------------	--------	--------	--------	--------

5055 Total	0.0000	3.5000	0.0000	1.5500
-------------------	--------	--------	--------	--------

Other Capital Expenditure	Total	0.0000	3.5000	0.0000	1.5500
----------------------------------	--------------	--------	--------	--------	--------

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

Voted	0.0000	3.5000	0.0000	1.5500
-------	--------	--------	--------	--------

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

Capital	0.0000	3.5000	0.0000	1.5500
---------	--------	--------	--------	--------

Outsourcing of Services

2041 Taxes on Vehicles

2041 00

2041 00 796 Tribal Area sub-plan

2041 00 796 98 Administration

2041 00 796 98 11 Transport

2041 00 796 98 11 29 Outsourcing of Services	0.0000	13.0000	9.2900	11.0000
--	--------	---------	--------	---------

2041 00 796 98 11 Total	0.0000	13.0000	9.2900	11.0000
--------------------------------	--------	---------	--------	---------

2041 00 796 98 Total	0.0000	13.0000	9.2900	11.0000
-----------------------------	--------	---------	--------	---------

2041 00 796 Total	0.0000	13.0000	9.2900	11.0000
--------------------------	--------	---------	--------	---------

2041 00 Total	0.0000	13.0000	9.2900	11.0000
----------------------	--------	---------	--------	---------

2041 Total	0.0000	13.0000	9.2900	11.0000
-------------------	--------	---------	--------	---------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Outsourcing of Services	Total	0.0000	13.0000	9.2900	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	13.0000	9.2900	11.0000
	Revenue	0.0000	13.0000	9.2900	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 25 Public Works

5055 00 796 25 22 Special Assistance for Capital Investment

5055 00 796 25 22 53 Major works 0.0000 380.0000 234.3600 320.0000

5055 00 796 25 22 **Total** 0.0000 380.0000 234.3600 320.00005055 00 796 25 **Total** 0.0000 380.0000 234.3600 320.00005055 00 796 **Total** 0.0000 380.0000 234.3600 320.00005055 00 **Total** 0.0000 380.0000 234.3600 320.00005055 **Total** 0.0000 380.0000 234.3600 320.0000

Special Assistance for Capital Investment	Total	0.0000	380.0000	234.3600	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	380.0000	234.3600	320.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	380.0000	234.3600	320.0000

Special Assistance- Capital

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 25 Public Works

5055 00 796 25 21 Special Assistance - Capital

5055 00 796 25 21 53 Major works 39.5877 160.0000 112.9300 95.0000

5055 00 796 25 21 **Total** 39.5877 160.0000 112.9300 95.00005055 00 796 25 **Total** 39.5877 160.0000 112.9300 95.00005055 00 796 **Total** 39.5877 160.0000 112.9300 95.00005055 00 **Total** 39.5877 160.0000 112.9300 95.00005055 **Total** 39.5877 160.0000 112.9300 95.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance-Capital	Total	39.5877	160.0000	112.9300	95.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.5877	160.0000	112.9300	95.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	39.5877	160.0000	112.9300	95.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
5055	Capital Outlay on Road Transport				
5055	00				
5055	00 796 Tribal Area sub-plan				
5055	00 796 99 Others				
5055	00 796 99 81 Subarna Jayanti Tripura Nirman Yojana				
5055	00 796 99 81 53 Major works	8.7461	65.0000	65.0000	0.3100
5055	00 796 99 81 Total	8.7461	65.0000	65.0000	0.3100
5055	00 796 99 Total	8.7461	65.0000	65.0000	0.3100
5055	00 796 Total	8.7461	65.0000	65.0000	0.3100
5055	00 Total	8.7461	65.0000	65.0000	0.3100
5055	Total	8.7461	65.0000	65.0000	0.3100
Subarna Jayanti Tripura Nirman Yojana	Total	8.7461	65.0000	65.0000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.7461	65.0000	65.0000	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.7461	65.0000	65.0000	0.3100
Total of 11		625.2994	1153.0100	1090.5800	1456.4700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	625.2994	1153.0100	1090.5800	1456.4700
	Revenue	205.8788	163.0000	71.7300	654.3000
	Capital	419.4206	990.0100	1018.8500	802.1700

Co-operation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
12 Co-operation					
<u>State Share</u>					
2425 Co-operation					
2425 00					
2425 00 796 Tribal Area sub-plan					
2425 00 796 70 State Share					
2425 00 796 70 12 Co-operation					
2425 00 796 70 12 31 Grants-in-Aid	6.4100	16.0000	15.5000	6.8000	
2425 00 796 70 12 Total	6.4100	16.0000	15.5000	6.8000	
2425 00 796 70 Total	6.4100	16.0000	15.5000	6.8000	
2425 00 796 Total	6.4100	16.0000	15.5000	6.8000	
2425 00 Total	6.4100	16.0000	15.5000	6.8000	
2425 Total	6.4100	16.0000	15.5000	6.8000	
State Share	Total	6.4100	16.0000	15.5000	6.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.4100	16.0000	15.5000	6.8000
	Revenue	6.4100	16.0000	15.5000	6.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2425 Co-operation					
2425 00					
2425 00 796 Tribal Area sub-plan					
2425 00 796 14 Co-operation					
2425 00 796 14 01 Credit Co-operatives					
2425 00 796 14 01 47 Transfer of fund to TTAADC, PRI and ULB	25.0000	40.0000	40.0000	45.0000	
2425 00 796 14 01 Total	25.0000	40.0000	40.0000	45.0000	
2425 00 796 14 Total	25.0000	40.0000	40.0000	45.0000	
2425 00 796 Total	25.0000	40.0000	40.0000	45.0000	
2425 00 Total	25.0000	40.0000	40.0000	45.0000	
2425 Total	25.0000	40.0000	40.0000	45.0000	
Transfer of fund to TTAADC	Total	25.0000	40.0000	40.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	40.0000	40.0000	45.0000
	Revenue	25.0000	40.0000	40.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Credit Co-operatives</u>					
4425 Capital Outlay on Co-operation					
4425 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 01 Credit Co-operatives					
4425 00 796 14 01 54 Investments	22.0000	24.0000	24.0000	27.0000	
4425 00 796 14 01 Total	22.0000	24.0000	24.0000	27.0000	
4425 00 796 14 Total	22.0000	24.0000	24.0000	27.0000	
4425 00 796 Total	22.0000	24.0000	24.0000	27.0000	
4425 00 Total	22.0000	24.0000	24.0000	27.0000	
4425 Total	22.0000	24.0000	24.0000	27.0000	
Credit Co-operatives	Total	22.0000	24.0000	24.0000	27.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.0000	24.0000	24.0000	27.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	22.0000	24.0000	24.0000	27.0000
Other Co-operatives					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 07 Other Co-operatives					
4425 00 796 14 07 54 Investments	24.0000	22.5000	22.5000	23.5000	
4425 00 796 14 07 Total	24.0000	22.5000	22.5000	23.5000	
4425 00 796 14 Total	24.0000	22.5000	22.5000	23.5000	
4425 00 796 Total	24.0000	22.5000	22.5000	23.5000	
4425 00 Total	24.0000	22.5000	22.5000	23.5000	
4425 Total	24.0000	22.5000	22.5000	23.5000	
Other Co-operatives	Total	24.0000	22.5000	22.5000	23.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.0000	22.5000	22.5000	23.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	24.0000	22.5000	22.5000	23.5000
Consumer Co-operatives					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 03 Consumer Co-operatives					
4425 00 796 14 03 54 Investments	77.0000	77.0000	62.0000	70.5000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4425 00 796 14 03 Total	77.0000	77.0000	62.0000	70.5000	
4425 00 796 14 Total	77.0000	77.0000	62.0000	70.5000	
4425 00 796 Total	77.0000	77.0000	62.0000	70.5000	
4425 00 Total	77.0000	77.0000	62.0000	70.5000	
4425 Total	77.0000	77.0000	62.0000	70.5000	
Consumer Co-operatives	Total	77.0000	77.0000	62.0000	70.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.0000	77.0000	62.0000	70.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	77.0000	77.0000	62.0000	70.5000

Warehousing Marketing and Processing

4425 <i>Capital Outlay on Co-operation</i>					
4425 00					
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 09 Warehousing, Marketing and Processing					
4425 00 796 14 09 54 Investments	40.0000	45.0000	37.2000	43.5000	
4425 00 796 14 09 Total	40.0000	45.0000	37.2000	43.5000	
4425 00 796 14 Total	40.0000	45.0000	37.2000	43.5000	
4425 00 796 Total	40.0000	45.0000	37.2000	43.5000	
4425 00 Total	40.0000	45.0000	37.2000	43.5000	
4425 Total	40.0000	45.0000	37.2000	43.5000	
Warehousing Marketing and Processing	Total	40.0000	45.0000	37.2000	43.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	45.0000	37.2000	43.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	40.0000	45.0000	37.2000	43.5000

Grants to Credit Co-operatives

2425 <i>Co-operation</i>				
2425 00				
2425 00 796 Tribal Area sub-plan				
2425 00 796 14 Co-operation				
2425 00 796 14 01 Credit Co-operatives				
2425 00 796 14 01 31 Grants-in-Aid	22.5000	26.0000	25.0000	31.0000
2425 00 796 14 01 Total	22.5000	26.0000	25.0000	31.0000
2425 00 796 14 Total	22.5000	26.0000	25.0000	31.0000
2425 00 796 Total	22.5000	26.0000	25.0000	31.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2425 00 Total	22.5000	26.0000	25.0000	31.0000	
2425 Total	22.5000	26.0000	25.0000	31.0000	
Grants to Credit	Total	22.5000	26.0000	25.0000	31.0000
Co-operatives	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.5000	26.0000	25.0000	31.0000
	Revenue	22.5000	26.0000	25.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable ICDP - Loan</u>					
6425 <i>Loans for Cooperation</i>					
6425 00 0					
6425 00 796 Tribal Area sub-plan					
6425 00 796 14 Co-operation					
6425 00 796 14 12 Integrated Co-operative Development Project					
6425 00 796 14 12 55 Loans and Advances	258.8500	0.0000	0.0000	0.0000	
6425 00 796 14 12 Total	258.8500	0.0000	0.0000	0.0000	
6425 00 796 14 Total	258.8500	0.0000	0.0000	0.0000	
6425 00 796 Total	258.8500	0.0000	0.0000	0.0000	
6425 00 Total	258.8500	0.0000	0.0000	0.0000	
6425 Total	258.8500	0.0000	0.0000	0.0000	
Reimbursable ICDP - Loan	Total	258.8500	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	258.8500	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	258.8500	0.0000	0.0000	0.0000
<u>Reimbursable ICDP - Subsidy</u>					
2425 <i>Co-operation</i>					
2425 00					
2425 00 796 Tribal Area sub-plan					
2425 00 796 70 State Share					
2425 00 796 70 12 Co-operation					
2425 00 796 70 12 33 Subsidies	101.9900	0.0000	0.0000	0.0000	
2425 00 796 70 12 Total	101.9900	0.0000	0.0000	0.0000	
2425 00 796 70 Total	101.9900	0.0000	0.0000	0.0000	
2425 00 796 Total	101.9900	0.0000	0.0000	0.0000	
2425 00 Total	101.9900	0.0000	0.0000	0.0000	
2425 Total	101.9900	0.0000	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Reimbursable ICDP - Subsidy	Total	101.9900	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	101.9900	0.0000	0.0000	0.0000
	Revenue	101.9900	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Genoushodhi

6425 Loans for Cooperation

6425 00 0

6425 00 796 Tribal Area sub-plan

6425 00 796 14 Co-operation

6425 00 796 14 14 Setting up of Genoushodhi counter at
Government Hospitals throughout Tripura
MARKFED Ltd.

6425 00 796 14 14 55 Loans and Advances 5.5000 6.5000 6.2500 7.2000

6425 00 796 14 14 **Total** 5.5000 6.5000 6.2500 7.20006425 00 796 14 **Total** 5.5000 6.5000 6.2500 7.20006425 00 796 **Total** 5.5000 6.5000 6.2500 7.20006425 00 **Total** 5.5000 6.5000 6.2500 7.20006425 **Total** 5.5000 6.5000 6.2500 7.2000**Genoushodhi** **Total** 5.5000 6.5000 6.2500 7.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 5.5000 6.5000 6.2500 7.2000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 5.5000 6.5000 6.2500 7.2000

Grants for Tripura State Cooperative Union (TSCU)

2425 Co-operation

2425 00

2425 00 796 Tribal Area sub-plan

2425 00 796 03 Research and Training

2425 00 796 03 14 Training of Workers

2425 00 796 03 14 31 Grants-in-Aid 19.0000 19.5000 18.6500 20.5000

2425 00 796 03 14 **Total** 19.0000 19.5000 18.6500 20.50002425 00 796 03 **Total** 19.0000 19.5000 18.6500 20.50002425 00 796 **Total** 19.0000 19.5000 18.6500 20.50002425 00 **Total** 19.0000 19.5000 18.6500 20.50002425 **Total** 19.0000 19.5000 18.6500 20.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grants for Tripura State Cooperative Union (TSCU)	Total	19.0000	19.5000	18.6500	20.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.0000	19.5000	18.6500	20.5000
	Revenue	19.0000	19.5000	18.6500	20.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Capital Infusion to ACUB</u>					
4425	Capital Outlay on Co-operation				
4425 00					
4425 00 796	Tribal Area sub-plan				
4425 00 796 14	Co-operation				
4425 00 796 14 07	Other Co-operatives				
4425 00 796 14 07 57	Grants for Creation of Capital Assets	0.0000	48.0000	48.0000	0.0000
4425 00 796 14 07	Total	0.0000	48.0000	48.0000	0.0000
4425 00 796 14	Total	0.0000	48.0000	48.0000	0.0000
4425 00 796	Total	0.0000	48.0000	48.0000	0.0000
4425 00	Total	0.0000	48.0000	48.0000	0.0000
4425	Total	0.0000	48.0000	48.0000	0.0000
Capital Infusion to ACUB	Total	0.0000	48.0000	48.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	48.0000	48.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	48.0000	48.0000	0.0000
<u>State Share of CSS</u>					
4425	Capital Outlay on Co-operation				
4425 00					
4425 00 796	Tribal Area sub-plan				
4425 00 796 50	State Share of CSS				
4425 00 796 50 13	State Share of Computerization of TCARDB under Strengthening of Cooperatives through IT Intervention				
4425 00 796 50 13 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.8500	0.0000
4425 00 796 50 13	Total	0.0000	0.0000	0.8500	0.0000
4425 00 796 50 15	State Share of Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention				
4425 00 796 50 15 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.9200	6.0700
4425 00 796 50 15	Total	0.0000	0.0000	0.9200	6.0700
4425 00 796 50	Total	0.0000	0.0000	1.7700	6.0700
4425 00 796	Total	0.0000	0.0000	1.7700	6.0700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4425 00 Total	0.0000	0.0000	1.7700	6.0700
4425 Total	0.0000	0.0000	1.7700	6.0700
State Share of CSS				
Total	0.0000	0.0000	1.7700	6.0700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.7700	6.0700
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1.7700	6.0700

CSS - Computerisation of Primary Agriculture Credit Societies

2425 Co-operation

2425 00

2425 00 796 Tribal Area sub-plan

2425 00 796 86 C.S. Scheme - I

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

2425 00 796 86 05 31 Grants-in-Aid 57.6600 33.7900 77.5000 60.8100

2425 00 796 86 05 **Total** 57.6600 33.7900 77.5000 60.81002425 00 796 86 **Total** 57.6600 33.7900 77.5000 60.81002425 00 796 **Total** 57.6600 33.7900 77.5000 60.81002425 00 **Total** 57.6600 33.7900 77.5000 60.81002425 **Total** 57.6600 33.7900 77.5000 60.8100

CSS - Computerisation of Primary Agriculture Credit Societies	Total	57.6600	33.7900	77.5000	60.8100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.6600	33.7900	77.5000	60.8100
	Revenue	57.6600	33.7900	77.5000	60.8100
	Capital	0.0000	0.0000	0.0000	0.0000

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

4425 Capital Outlay on Co-operation

4425 00

4425 00 796 Tribal Area sub-plan

4425 00 796 89 C.S.Scheme-IV

4425 00 796 89 61 Computerization of TCARDB under
Strengthening of Cooperatives through IT
Intervention4425 00 796 89 61 57 Grants for Creation of
Capital Assets 0.0000 0.0000 7.5700 0.00004425 00 796 89 61 **Total** 0.0000 0.0000 7.5700 0.00004425 00 796 89 **Total** 0.0000 0.0000 7.5700 0.00004425 00 796 **Total** 0.0000 0.0000 7.5700 0.00004425 00 **Total** 0.0000 0.0000 7.5700 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4425 Total	0.0000	0.0000	7.5700	0.0000	
CSS - Computerization of TCARDB under Strengthening of Cooperatives through IT Intervention	Total	0.0000	0.0000	7.5700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	7.5700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	7.5700	0.0000
<u>CSS - Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention</u>					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 796 Tribal Area sub-plan					
4425 00 796 89 C.S.Scheme-IV					
4425 00 796 89 63 Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention					
4425 00 796 89 63 57 Grants for Creation of Capital Assets	0.0000	0.0000	8.2600	54.5600	
4425 00 796 89 63 Total	0.0000	0.0000	8.2600	54.5600	
4425 00 796 89 Total	0.0000	0.0000	8.2600	54.5600	
4425 00 796 Total	0.0000	0.0000	8.2600	54.5600	
4425 00 Total	0.0000	0.0000	8.2600	54.5600	
4425 Total	0.0000	0.0000	8.2600	54.5600	
CSS - Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention	Total	0.0000	0.0000	8.2600	54.5600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	8.2600	54.5600
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	8.2600	54.5600
Total of 12	659.9100	358.2900	394.2000	396.4400	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	659.9100	358.2900	394.2000	396.4400
	Revenue	232.5600	135.2900	176.6500	164.1100
	Capital	427.3500	223.0000	217.5500	232.3300

Public Works (R&B)

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

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

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area sub-plan

5054 04 796 76 Pradhan Mantri Gram Sadak Yojana

5054 04 796 76 01 Upgradation of Gandacherra to Rashyabari Road

5054 04 796 76 01 53 Major works 0.0000 3.1000 0.3100 0.3100

5054 04 796 76 01 **Total** 0.0000 3.1000 0.3100 0.31005054 04 796 76 **Total** 0.0000 3.1000 0.3100 0.31005054 04 796 **Total** 0.0000 3.1000 0.3100 0.31005054 04 **Total** 0.0000 3.1000 0.3100 0.31005054 **Total** 0.0000 3.1000 0.3100 0.3100**40% PMGSY** **Total** 0.0000 3.1000 0.3100 0.3100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 3.1000 0.3100 0.3100

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 3.1000 0.3100 0.3100

Major Works

4059 Capital Outlay on Public Works

4059 01 Office Buildings

4059 01 796 Tribal Area sub-plan

4059 01 796 25 Public Works

4059 01 796 25 06 Civil Works

4059 01 796 25 06 53 Major works 113.5451 310.0000 139.9800 155.0000

4059 01 796 25 06 **Total** 113.5451 310.0000 139.9800 155.00004059 01 796 25 **Total** 113.5451 310.0000 139.9800 155.00004059 01 796 **Total** 113.5451 310.0000 139.9800 155.00004059 01 **Total** 113.5451 310.0000 139.9800 155.00004059 **Total** 113.5451 310.0000 139.9800 155.0000

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area sub-plan

5054 04 796 99 Others

5054 04 796 99 60 Other than MNP

5054 04 796 99 60 53 Major works 685.4755 465.0000 829.7000 155.0000

5054 04 796 99 60 **Total** 685.4755 465.0000 829.7000 155.00005054 04 796 99 **Total** 685.4755 465.0000 829.7000 155.00005054 04 796 **Total** 685.4755 465.0000 829.7000 155.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5054 04 Total	685.4755	465.0000	829.7000	155.0000	
5054 Total	685.4755	465.0000	829.7000	155.0000	
Major Works	Total	799.0206	775.0000	969.6800	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	799.0206	775.0000	969.6800	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	799.0206	775.0000	969.6800	310.0000
Minor Works					
2059 <i>Public Works</i>					
2059 80 General					
2059 80 796 Tribal Area sub-plan					
2059 80 796 25 Public Works					
2059 80 796 25 01 Administrative Buildings					
2059 80 796 25 01 27 Minor Works	305.3759	496.0000	496.0000	542.5000	
2059 80 796 25 01 Total	305.3759	496.0000	496.0000	542.5000	
2059 80 796 25 Total	305.3759	496.0000	496.0000	542.5000	
2059 80 796 Total	305.3759	496.0000	496.0000	542.5000	
2059 80 Total	305.3759	496.0000	496.0000	542.5000	
2059 Total	305.3759	496.0000	496.0000	542.5000	
2216 <i>Housing</i>					
2216 05 General Pool Accommodation					
2216 05 796 Tribal Area sub-plan					
2216 05 796 25 Public Works					
2216 05 796 25 03 Execution					
2216 05 796 25 03 27 Minor Works	426.8097	496.0000	496.0000	542.5000	
2216 05 796 25 03 Total	426.8097	496.0000	496.0000	542.5000	
2216 05 796 25 Total	426.8097	496.0000	496.0000	542.5000	
2216 05 796 Total	426.8097	496.0000	496.0000	542.5000	
2216 05 Total	426.8097	496.0000	496.0000	542.5000	
2216 Total	426.8097	496.0000	496.0000	542.5000	
Minor Works	Total	732.1856	992.0000	992.0000	1085.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	732.1856	992.0000	992.0000	1085.0000
	Revenue	732.1856	992.0000	992.0000	1085.0000
	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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 16 Land Acquisition					
4059 80 796 25 16 58 Purchase / Acquisition of Land	180.6803	155.0000	155.0000	186.0000	
4059 80 796 25 16 Total	180.6803	155.0000	155.0000	186.0000	
4059 80 796 25 Total	180.6803	155.0000	155.0000	186.0000	
4059 80 796 Total	180.6803	155.0000	155.0000	186.0000	
4059 80 Total	180.6803	155.0000	155.0000	186.0000	
4059 Total	180.6803	155.0000	155.0000	186.0000	
Land Acquisition	Total	180.6803	155.0000	155.0000	186.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	180.6803	155.0000	155.0000	186.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	180.6803	155.0000	155.0000	186.0000
CSS - PMGSY					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 796 Tribal Area sub-plan					
3054 04 796 91 Central Assistance					
3054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
3054 04 796 91 22 31 Grants-in-Aid	45.3400	155.0000	0.0000	0.0000	
3054 04 796 91 22 Total	45.3400	155.0000	0.0000	0.0000	
3054 04 796 91 Total	45.3400	155.0000	0.0000	0.0000	
3054 04 796 Total	45.3400	155.0000	0.0000	0.0000	
3054 04 Total	45.3400	155.0000	0.0000	0.0000	
3054 Total	45.3400	155.0000	0.0000	0.0000	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 796 Tribal Area sub-plan					
5054 04 796 91 Central Assistance					
5054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 796 91 22 57 Grants for Creation of Capital Assets	7855.4000	10695.0000	4650.0000	9300.0000	
5054 04 796 91 22 Total	7855.4000	10695.0000	4650.0000	9300.0000	
5054 04 796 91 Total	7855.4000	10695.0000	4650.0000	9300.0000	
5054 04 796 Total	7855.4000	10695.0000	4650.0000	9300.0000	
5054 04 Total	7855.4000	10695.0000	4650.0000	9300.0000	
5054 Total	7855.4000	10695.0000	4650.0000	9300.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - PMGSY	Total	7900.7400	10850.0000	4650.0000	9300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7900.7400	10850.0000	4650.0000	9300.0000
	Revenue	45.3400	155.0000	0.0000	0.0000
	Capital	7855.4000	10695.0000	4650.0000	9300.0000

CSS - NLCPR

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 796 Tribal Area sub-plan

5054 05 796 91 Central Assistance

5054 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

5054 05 796 91 09 53 Major works 0.0000 0.0000 90.2100 0.0000

5054 05 796 91 09 **Total** 0.0000 0.0000 90.2100 0.00005054 05 796 91 **Total** 0.0000 0.0000 90.2100 0.00005054 05 796 **Total** 0.0000 0.0000 90.2100 0.00005054 05 **Total** 0.0000 0.0000 90.2100 0.00005054 **Total** 0.0000 0.0000 90.2100 0.0000**CSS - NLCPR****Total** 0.0000 0.0000 90.2100 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 90.2100 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 90.2100 0.0000

CSS - EAP

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area sub-plan

5054 04 796 91 Central Assistance

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

5054 04 796 91 10 57 Grants for Creation of Capital Assets 470.0843 155.0000 101.9900 0.0000

5054 04 796 91 10 **Total** 470.0843 155.0000 101.9900 0.00005054 04 796 91 **Total** 470.0843 155.0000 101.9900 0.00005054 04 796 **Total** 470.0843 155.0000 101.9900 0.00005054 04 **Total** 470.0843 155.0000 101.9900 0.00005054 **Total** 470.0843 155.0000 101.9900 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - EAP	Total	470.0843	155.0000	101.9900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	470.0843	155.0000	101.9900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	470.0843	155.0000	101.9900	0.0000

Transfer of fund to TTAADC

5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 796	Tribal Area sub-plan				
5054 04 796 99	Others				
5054 04 796 99 60	Other than MNP				
5054 04 796 99 60 47	Transfer of fund to TTAADC, PRI and ULB	475.0000	500.0000	500.0000	600.0000
5054 04 796 99 60	Total	475.0000	500.0000	500.0000	600.0000
5054 04 796 99	Total	475.0000	500.0000	500.0000	600.0000
5054 04 796	Total	475.0000	500.0000	500.0000	600.0000
5054 04	Total	475.0000	500.0000	500.0000	600.0000
5054	Total	475.0000	500.0000	500.0000	600.0000
Transfer of fund to TTAADC	Total	475.0000	500.0000	500.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	475.0000	500.0000	500.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	475.0000	500.0000	500.0000	600.0000

NABARD

5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 796	Tribal Area sub-plan				
5054 04 796 54	National Bank for Agriculture and Rural Development (NABARD)				
5054 04 796 54 26	Construction of Rural Bridges				
5054 04 796 54 26 53	Major works	2740.8633	4650.0000	5225.4900	17750.0000
5054 04 796 54 26	Total	2740.8633	4650.0000	5225.4900	17750.0000
5054 04 796 54	Total	2740.8633	4650.0000	5225.4900	17750.0000
5054 04 796	Total	2740.8633	4650.0000	5225.4900	17750.0000
5054 04	Total	2740.8633	4650.0000	5225.4900	17750.0000
5054 05	Roads				
5054 05 796	Tribal Area sub-plan				
5054 05 796 54	National Bank for Agriculture and Rural Development (NABARD)				
5054 05 796 54 26	Construction of Rural Bridges				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5054 05 796 54 26 57 Grants for Creation of Capital Assets	0.0000	0.0000	664.5100	0.0000	
5054 05 796 54 26 Total	0.0000	0.0000	664.5100	0.0000	
5054 05 796 54 Total	0.0000	0.0000	664.5100	0.0000	
5054 05 796 Total	0.0000	0.0000	664.5100	0.0000	
5054 05 Total	0.0000	0.0000	664.5100	0.0000	
5054 Total	2740.8633	4650.0000	5890.0000	17750.0000	
NABARD	Total	2740.8633	4650.0000	5890.0000	17750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2740.8633	4650.0000	5890.0000	17750.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2740.8633	4650.0000	5890.0000	17750.0000

State Share of NABARD

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area sub-plan

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

5054 04 796 54 07 State Share

5054 04 796 54 07 53 Major works 308.6921 372.0000 465.0000 775.0000

5054 04 796 54 07 **Total** 308.6921 372.0000 465.0000 775.00005054 04 796 54 **Total** 308.6921 372.0000 465.0000 775.00005054 04 796 **Total** 308.6921 372.0000 465.0000 775.00005054 04 **Total** 308.6921 372.0000 465.0000 775.00005054 **Total** 308.6921 372.0000 465.0000 775.0000**State Share of NABARD** **Total** 308.6921 372.0000 465.0000 775.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 308.6921 372.0000 465.0000 775.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 308.6921 372.0000 465.0000 775.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 90 State Share for Central Assistance

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

4552 00 796 90 08 53 Major works 0.0000 31.0000 31.0000 496.0000

4552 00 796 90 08 **Total** 0.0000 31.0000 31.0000 496.00004552 00 796 90 **Total** 0.0000 31.0000 31.0000 496.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4552 00 796 Total	0.0000	31.0000	31.0000	496.0000	
4552 00 Total	0.0000	31.0000	31.0000	496.0000	
4552 Total	0.0000	31.0000	31.0000	496.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 05 Roads					
5054 05 796 Tribal Area sub-plan					
5054 05 796 50 State Share of CSS					
5054 05 796 50 14 State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
5054 05 796 50 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	310.0000	0.0000	
5054 05 796 50 14 Total	0.0000	0.0000	310.0000	0.0000	
5054 05 796 50 Total	0.0000	0.0000	310.0000	0.0000	
5054 05 796 90 State Share for Central Assistance					
5054 05 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
5054 05 796 90 09 53 Major works	30.8600	0.0000	0.0000	0.0000	
5054 05 796 90 09 Total	30.8600	0.0000	0.0000	0.0000	
5054 05 796 90 Total	30.8600	0.0000	0.0000	0.0000	
5054 05 796 Total	30.8600	0.0000	310.0000	0.0000	
5054 05 Total	30.8600	0.0000	310.0000	0.0000	
5054 Total	30.8600	0.0000	310.0000	0.0000	
State Share / Contribution of CSS	Total	30.8600	31.0000	341.0000	496.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.8600	31.0000	341.0000	496.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	30.8600	31.0000	341.0000	496.0000

CSS - Central Road and Infrastructure Fund/Roads and Bridges

3054 <i>Roads and Bridges</i>				
3054 04 District and Other Roads				
3054 04 796 Tribal Area sub-plan				
3054 04 796 91 Central Assistance				
3054 04 796 91 07 Central Road and Infrastructure Fund/Roads and Bridges				
3054 04 796 91 07 27 Minor Works	0.0000	3136.2700	666.5000	155.0000
3054 04 796 91 07 Total	0.0000	3136.2700	666.5000	155.0000
3054 04 796 91 Total	0.0000	3136.2700	666.5000	155.0000
3054 04 796 Total	0.0000	3136.2700	666.5000	155.0000
3054 04 Total	0.0000	3136.2700	666.5000	155.0000
3054 Total	0.0000	3136.2700	666.5000	155.0000
5054 <i>Capital Outlay on Roads and Bridges</i>				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
5054 04 District and Other Roads					
5054 04 796 Tribal Area sub-plan					
5054 04 796 91 Central Assistance					
5054 04 796 91 07 Central Road and Infrastructure Fund/Roads and Bridges					
5054 04 796 91 07 53 Major works	646.7400	108.5000	108.5000	0.0000	
5054 04 796 91 07 Total	646.7400	108.5000	108.5000	0.0000	
5054 04 796 91 Total	646.7400	108.5000	108.5000	0.0000	
5054 04 796 Total	646.7400	108.5000	108.5000	0.0000	
5054 04 Total	646.7400	108.5000	108.5000	0.0000	
5054 Total	646.7400	108.5000	108.5000	0.0000	
CSS - Central Road and Infrastructure Fund/Roads and Bridges	Total	646.7400	3244.7700	775.0000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	646.7400	3244.7700	775.0000	155.0000
	Revenue	0.0000	3136.2700	666.5000	155.0000
	Capital	646.7400	108.5000	108.5000	0.0000
Computerisation					
2070 Other Administrative Services					
2070 00					
2070 00 796 Tribal Area sub-plan					
2070 00 796 99 Others					
2070 00 796 99 75 Computerisation/ e-Office/ Upgradation of Records					
2070 00 796 99 75 27 Minor Works	19.4500	20.1500	20.4600	24.1800	
2070 00 796 99 75 Total	19.4500	20.1500	20.4600	24.1800	
2070 00 796 99 Total	19.4500	20.1500	20.4600	24.1800	
2070 00 796 Total	19.4500	20.1500	20.4600	24.1800	
2070 00 Total	19.4500	20.1500	20.4600	24.1800	
2070 Total	19.4500	20.1500	20.4600	24.1800	
Computerisation	Total	19.4500	20.1500	20.4600	24.1800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.4500	20.1500	20.4600	24.1800
	Revenue	19.4500	20.1500	20.4600	24.1800
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of National Highway (NH)

3054 Roads and Bridges				
3054 01 National Highways				
3054 01 796 Tribal Area sub-plan				
3054 01 796 25 Public Works				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3054 01 796 25 18 Maintenance of National Highway (NH)					
3054 01 796 25 18 27 Minor Works	201.4199	248.0000	248.0000	272.8000	
3054 01 796 25 18 Total	201.4199	248.0000	248.0000	272.8000	
3054 01 796 25 Total	201.4199	248.0000	248.0000	272.8000	
3054 01 796 Total	201.4199	248.0000	248.0000	272.8000	
3054 01 Total	201.4199	248.0000	248.0000	272.8000	
3054 Total	201.4199	248.0000	248.0000	272.8000	
Maintenance of National Highway (NH)	Total	201.4199	248.0000	248.0000	272.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	201.4199	248.0000	248.0000	272.8000
	Revenue	201.4199	248.0000	248.0000	272.8000
	Capital	0.0000	0.0000	0.0000	0.0000
State share of PMGSY					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 796 Tribal Area sub-plan					
3054 04 796 90 State Share for Central Assistance					
3054 04 796 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)					
3054 04 796 90 22 31 Grants-in-Aid	5.0400	0.3100	0.0000	0.0000	
3054 04 796 90 22 Total	5.0400	0.3100	0.0000	0.0000	
3054 04 796 90 Total	5.0400	0.3100	0.0000	0.0000	
3054 04 796 Total	5.0400	0.3100	0.0000	0.0000	
3054 04 Total	5.0400	0.3100	0.0000	0.0000	
3054 Total	5.0400	0.3100	0.0000	0.0000	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 796 Tribal Area sub-plan					
5054 04 796 90 State Share for Central Assistance					
5054 04 796 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 796 90 22 57 Grants for Creation of Capital Assets	869.9200	154.6900	6.2000	930.0000	
5054 04 796 90 22 Total	869.9200	154.6900	6.2000	930.0000	
5054 04 796 90 Total	869.9200	154.6900	6.2000	930.0000	
5054 04 796 Total	869.9200	154.6900	6.2000	930.0000	
5054 04 Total	869.9200	154.6900	6.2000	930.0000	
5054 Total	869.9200	154.6900	6.2000	930.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State share of PMGSY	Total	874.9600	155.0000	6.2000	930.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	874.9600	155.0000	6.2000	930.0000
	Revenue	5.0400	0.3100	0.0000	0.0000
	Capital	869.9200	154.6900	6.2000	930.0000
<u>Other Capital Expenditure</u>					
4216	Capital Outlay on Housing				
4216 01	Government Residential Buildings				
4216 01 796	Tribal Area sub-plan				
4216 01 796 52	Housing				
4216 01 796 52 02	Civil Works				
4216 01 796 52 02 60	Other Capital Expenditure	46.4894	62.0000	31.0000	34.1000
4216 01 796 52 02	Total	46.4894	62.0000	31.0000	34.1000
4216 01 796 52	Total	46.4894	62.0000	31.0000	34.1000
4216 01 796	Total	46.4894	62.0000	31.0000	34.1000
4216 01	Total	46.4894	62.0000	31.0000	34.1000
4216	Total	46.4894	62.0000	31.0000	34.1000
Other Capital Expenditure	Total	46.4894	62.0000	31.0000	34.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.4894	62.0000	31.0000	34.1000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	46.4894	62.0000	31.0000	34.1000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 91	Central Assistance				
4059 80 796 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 796 91 88 53	Major works	310.0000	0.3100	930.0000	2635.0000
4059 80 796 91 88	Total	310.0000	0.3100	930.0000	2635.0000
4059 80 796 91	Total	310.0000	0.3100	930.0000	2635.0000
4059 80 796	Total	310.0000	0.3100	930.0000	2635.0000
4059 80	Total	310.0000	0.3100	930.0000	2635.0000
4059	Total	310.0000	0.3100	930.0000	2635.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	310.0000	0.3100	930.0000	2635.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	310.0000	0.3100	930.0000	2635.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	310.0000	0.3100	930.0000	2635.0000
<u>CSS - North East Road Sector Development Scheme (NERSDS)</u>					
5054	Capital Outlay on Roads and Bridges				
5054 03	State Highways				
5054 03 796	Tribal Area sub-plan				
5054 03 796 91	Central Assistance				
5054 03 796 91 92	North East Road Sector Development Scheme (NERSDS)				
5054 03 796 91 92 53	Major works	0.0000	1705.0000	930.0000	1705.0000
5054 03 796 91 92	Total	0.0000	1705.0000	930.0000	1705.0000
5054 03 796 91	Total	0.0000	1705.0000	930.0000	1705.0000
5054 03 796	Total	0.0000	1705.0000	930.0000	1705.0000
5054 03	Total	0.0000	1705.0000	930.0000	1705.0000
5054	Total	0.0000	1705.0000	930.0000	1705.0000
CSS - North East Road Sector Development Scheme (NERSDS)	Total	0.0000	1705.0000	930.0000	1705.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1705.0000	930.0000	1705.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1705.0000	930.0000	1705.0000
<u>CSS - Indo-Bangladesh Border Fencing</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 89	C.S.Scheme-IV				
4059 80 796 89 46	Indo-Bangladesh Border Fencing				
4059 80 796 89 46 53	Major works	0.0000	0.3100	0.3100	0.0000
4059 80 796 89 46	Total	0.0000	0.3100	0.3100	0.0000
4059 80 796 89	Total	0.0000	0.3100	0.3100	0.0000
4059 80 796	Total	0.0000	0.3100	0.3100	0.0000
4059 80	Total	0.0000	0.3100	0.3100	0.0000
4059	Total	0.0000	0.3100	0.3100	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Indo-Bangladesh Border Fencing	Total	0.0000	0.3100	0.3100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.3100	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60 796	Tribal Area sub-plan				
4059 60 796 25	Public Works				
4059 60 796 25 22	Special Assistance for Capital Investment				
4059 60 796 25 22 53	Major works	0.0000	0.0000	249.8600	0.0000
4059 60 796 25 22	Total	0.0000	0.0000	249.8600	0.0000
4059 60 796 25	Total	0.0000	0.0000	249.8600	0.0000
4059 60 796	Total	0.0000	0.0000	249.8600	0.0000
4059 60	Total	0.0000	0.0000	249.8600	0.0000
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	6324.3752	0.0000	0.0000	0.0000
4059 80 796 25 22	Total	6324.3752	0.0000	0.0000	0.0000
4059 80 796 25	Total	6324.3752	0.0000	0.0000	0.0000
4059 80 796	Total	6324.3752	0.0000	0.0000	0.0000
4059 80	Total	6324.3752	0.0000	0.0000	0.0000
4059	Total	6324.3752	0.0000	249.8600	0.0000
5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 796	Tribal Area sub-plan				
5054 04 796 25	Public Works				
5054 04 796 25 22	Special Assistance for Capital Investment				
5054 04 796 25 22 53	Major works	0.0000	0.0000	7741.3200	6200.0000
5054 04 796 25 22	Total	0.0000	0.0000	7741.3200	6200.0000
5054 04 796 25	Total	0.0000	0.0000	7741.3200	6200.0000
5054 04 796	Total	0.0000	0.0000	7741.3200	6200.0000
5054 04	Total	0.0000	0.0000	7741.3200	6200.0000
5054 05	Roads				
5054 05 796	Tribal Area sub-plan				
5054 05 796 25	Public Works				
5054 05 796 25 22	Special Assistance for Capital Investment				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5054 05 796 25 22 57 Grants for Creation of Capital Assets	0.0000	6758.0000	998.8200	0.0000	
5054 05 796 25 22 Total	0.0000	6758.0000	998.8200	0.0000	
5054 05 796 25 Total	0.0000	6758.0000	998.8200	0.0000	
5054 05 796 Total	0.0000	6758.0000	998.8200	0.0000	
5054 05 Total	0.0000	6758.0000	998.8200	0.0000	
5054 Total	0.0000	6758.0000	8740.1400	6200.0000	
Special Assistance for Capital Investment	Total	6324.3752	6758.0000	8990.0000	6200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6324.3752	6758.0000	8990.0000	6200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	6324.3752	6758.0000	8990.0000	6200.0000

Road Development Works

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 796 Tribal Area sub-plan

3054 04 796 68 Road and Bridges

3054 04 796 68 02 Road Development Works

3054 04 796 68 02 27 Minor Works 7430.6450 9300.0000 10700.0000 20850.0000

3054 04 796 68 02 **Total** 7430.6450 9300.0000 10700.0000 20850.00003054 04 796 68 **Total** 7430.6450 9300.0000 10700.0000 20850.00003054 04 796 **Total** 7430.6450 9300.0000 10700.0000 20850.00003054 04 **Total** 7430.6450 9300.0000 10700.0000 20850.00003054 **Total** 7430.6450 9300.0000 10700.0000 20850.0000

Road Development Works	Total	7430.6450	9300.0000	10700.0000	20850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7430.6450	9300.0000	10700.0000	20850.0000
	Revenue	7430.6450	9300.0000	10700.0000	20850.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Preparation of DPR for Various Projects

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 25 Public Works

2059 80 796 25 20 Agency Charges

2059 80 796 25 20 28 Professional Services 31.2936 310.0000 310.0000 465.0000

2059 80 796 25 20 **Total** 31.2936 310.0000 310.0000 465.00002059 80 796 25 **Total** 31.2936 310.0000 310.0000 465.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2059 80 796 Total	31.2936	310.0000	310.0000	465.0000	
2059 80 Total	31.2936	310.0000	310.0000	465.0000	
2059 Total	31.2936	310.0000	310.0000	465.0000	
Preparation of DPR for Various Projects	Total	31.2936	310.0000	310.0000	465.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.2936	310.0000	310.0000	465.0000
	Revenue	31.2936	310.0000	310.0000	465.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Maintenance of PMGSY					
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 796 Tribal Area sub-plan					
5054 04 796 76 Pradhan Mantri Gram Sadak Yojana					
5054 04 796 76 03 PMGSY Roads and Bridges					
5054 04 796 76 03 57 Grants for Creation of Capital Assets	465.0000	803.8300	465.0000	0.0000	
5054 04 796 76 03 Total	465.0000	803.8300	465.0000	0.0000	
5054 04 796 76 Total	465.0000	803.8300	465.0000	0.0000	
5054 04 796 Total	465.0000	803.8300	465.0000	0.0000	
5054 04 Total	465.0000	803.8300	465.0000	0.0000	
5054 05 Roads					
5054 05 796 Tribal Area sub-plan					
5054 05 796 76 Pradhan Mantri Gram Sadak Yojana					
5054 05 796 76 03 PMGSY Roads and Bridges					
5054 05 796 76 03 57 Grants for Creation of Capital Assets	0.0000	0.0000	465.0000	1085.0000	
5054 05 796 76 03 Total	0.0000	0.0000	465.0000	1085.0000	
5054 05 796 76 Total	0.0000	0.0000	465.0000	1085.0000	
5054 05 796 Total	0.0000	0.0000	465.0000	1085.0000	
5054 05 Total	0.0000	0.0000	465.0000	1085.0000	
5054 Total	465.0000	803.8300	930.0000	1085.0000	
Major Maintenance of PMGSY	Total	465.0000	803.8300	930.0000	1085.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	465.0000	803.8300	930.0000	1085.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	465.0000	803.8300	930.0000	1085.0000

Special Assistance- Capital

4059 Capital Outlay on 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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	654.3012	1240.0000	496.0000	2480.0000	
4059 80 796 25 21 Total	654.3012	1240.0000	496.0000	2480.0000	
4059 80 796 25 Total	654.3012	1240.0000	496.0000	2480.0000	
4059 80 796 Total	654.3012	1240.0000	496.0000	2480.0000	
4059 80 Total	654.3012	1240.0000	496.0000	2480.0000	
4059 Total	654.3012	1240.0000	496.0000	2480.0000	
Special Assistance-Capital	Total	654.3012	1240.0000	496.0000	2480.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	654.3012	1240.0000	496.0000	2480.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	654.3012	1240.0000	496.0000	2480.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 99 Others					
4059 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 796 99 81 53 Major works	0.0000	0.0000	124.0000	0.0000	
4059 80 796 99 81 Total	0.0000	0.0000	124.0000	0.0000	
4059 80 796 99 Total	0.0000	0.0000	124.0000	0.0000	
4059 80 796 Total	0.0000	0.0000	124.0000	0.0000	
4059 80 Total	0.0000	0.0000	124.0000	0.0000	
4059 Total	0.0000	0.0000	124.0000	0.0000	
5054 Capital Outlay on Roads and Bridges					
5054 05 Roads					
5054 05 796 Tribal Area sub-plan					
5054 05 796 99 Others					
5054 05 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
5054 05 796 99 81 53 Major works	1735.8427	4960.0000	4779.5800	4960.0000	
5054 05 796 99 81 Total	1735.8427	4960.0000	4779.5800	4960.0000	
5054 05 796 99 Total	1735.8427	4960.0000	4779.5800	4960.0000	
5054 05 796 Total	1735.8427	4960.0000	4779.5800	4960.0000	
5054 05 Total	1735.8427	4960.0000	4779.5800	4960.0000	
5054 Total	1735.8427	4960.0000	4779.5800	4960.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subarna Jayanti Tripura Nirman Yojana	Total	1735.8427	4960.0000	4903.5800	4960.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1735.8427	4960.0000	4903.5800	4960.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1735.8427	4960.0000	4903.5800	4960.0000

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

5054	Capital Outlay on Roads and Bridges				
5054 05	Roads				
5054 05 796	Tribal Area sub-plan				
5054 05 796 89	C.S.Scheme-IV				
5054 05 796 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
5054 05 796 89 62 57	Grants for Creation of Capital Assets	0.0000	0.0000	2790.0000	4650.0000
5054 05 796 89 62	Total	0.0000	0.0000	2790.0000	4650.0000
5054 05 796 89	Total	0.0000	0.0000	2790.0000	4650.0000
5054 05 796	Total	0.0000	0.0000	2790.0000	4650.0000
5054 05	Total	0.0000	0.0000	2790.0000	4650.0000
5054	Total	0.0000	0.0000	2790.0000	4650.0000
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	2790.0000	4650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2790.0000	4650.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	2790.0000	4650.0000

Development of Roads & Bridges

3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04 796	Tribal Area sub-plan				
3054 04 796 68	Road and Bridges				
3054 04 796 68 03	Mukhya Mantri Sadak Nirman Yojana				
3054 04 796 68 03 27	Minor Works	0.0000	0.0000	0.0000	930.0000
3054 04 796 68 03	Total	0.0000	0.0000	0.0000	930.0000
3054 04 796 68	Total	0.0000	0.0000	0.0000	930.0000
3054 04 796	Total	0.0000	0.0000	0.0000	930.0000
3054 04	Total	0.0000	0.0000	0.0000	930.0000
3054	Total	0.0000	0.0000	0.0000	930.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Development of Roads & Bridges	Total	0.0000	0.0000	0.0000	930.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	930.0000
	Revenue	0.0000	0.0000	0.0000	930.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 13	32378.6434	47290.4700	46215.7400	77878.3900	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32378.6434	47290.4700	46215.7400	77878.3900
	Revenue	8465.3742	14161.7300	12936.9600	23781.9800
	Capital	23913.2692	33128.7400	33278.7800	54096.4100

Power

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
14 Power					
<u>State Share</u>					
2801 Power					
2801 80 General					
2801 80 796 Tribal Area sub-plan					
2801 80 796 70 State Share					
2801 80 796 70 14 Power					
2801 80 796 70 14 31 Grants-in-Aid	1191.8947	1550.0000	806.0000	2672.5100	
2801 80 796 70 14 Total	1191.8947	1550.0000	806.0000	2672.5100	
2801 80 796 70 Total	1191.8947	1550.0000	806.0000	2672.5100	
2801 80 796 Total	1191.8947	1550.0000	806.0000	2672.5100	
2801 80 Total	1191.8947	1550.0000	806.0000	2672.5100	
2801 Total	1191.8947	1550.0000	806.0000	2672.5100	
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 796 Tribal Area sub-plan					
4801 80 796 70 State Share					
4801 80 796 70 14 Power					
4801 80 796 70 14 57 Grants for Creation of Capital Assets	533.4247	0.0000	0.0000	0.0000	
4801 80 796 70 14 Total	533.4247	0.0000	0.0000	0.0000	
4801 80 796 70 Total	533.4247	0.0000	0.0000	0.0000	
4801 80 796 Total	533.4247	0.0000	0.0000	0.0000	
4801 80 Total	533.4247	0.0000	0.0000	0.0000	
4801 Total	533.4247	0.0000	0.0000	0.0000	
State Share	Total	1725.3194	1550.0000	806.0000	2672.5100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1725.3194	1550.0000	806.0000	2672.5100
	Revenue	1191.8947	1550.0000	806.0000	2672.5100
	Capital	533.4247	0.0000	0.0000	0.0000

CSS - NLCPR

2801 Power				
2801 05 Transmission and Distribution				
2801 05 796 Tribal Area sub-plan				
2801 05 796 91 Central Assistance				
2801 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 796 91 09 31 Grants-in-Aid	2.5300	0.0000	0.0000	0.0000
2801 05 796 91 09 Total	2.5300	0.0000	0.0000	0.0000
2801 05 796 91 Total	2.5300	0.0000	0.0000	0.0000
2801 05 796 Total	2.5300	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2801 05 Total	2.5300	0.0000	0.0000	0.0000	
2801 Total	2.5300	0.0000	0.0000	0.0000	
4801 <i>Capital Outlay on Power Projects</i>					
4801 80 General					
4801 80 796 Tribal Area sub-plan					
4801 80 796 91 Central Assistance					
4801 80 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4801 80 796 91 09 57 Grants for Creation of Capital Assets	58.9200	0.0000	0.0000	0.0000	
4801 80 796 91 09 Total	58.9200	0.0000	0.0000	0.0000	
4801 80 796 91 Total	58.9200	0.0000	0.0000	0.0000	
4801 80 796 Total	58.9200	0.0000	0.0000	0.0000	
4801 80 Total	58.9200	0.0000	0.0000	0.0000	
4801 Total	58.9200	0.0000	0.0000	0.0000	
CSS - NLCPR	Total	61.4500	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61.4500	0.0000	0.0000	0.0000
	Revenue	2.5300	0.0000	0.0000	0.0000
	Capital	58.9200	0.0000	0.0000	0.0000
CSS - EAP					
4801 <i>Capital Outlay on Power Projects</i>					
4801 80 General					
4801 80 796 Tribal Area sub-plan					
4801 80 796 91 Central Assistance					
4801 80 796 91 10 ACA for Externally Aided Projects (EAPs)					
4801 80 796 91 10 57 Grants for Creation of Capital Assets	1501.0000	9300.0000	9300.0000	15500.0000	
4801 80 796 91 10 Total	1501.0000	9300.0000	9300.0000	15500.0000	
4801 80 796 91 Total	1501.0000	9300.0000	9300.0000	15500.0000	
4801 80 796 Total	1501.0000	9300.0000	9300.0000	15500.0000	
4801 80 Total	1501.0000	9300.0000	9300.0000	15500.0000	
4801 Total	1501.0000	9300.0000	9300.0000	15500.0000	
CSS - EAP	Total	1501.0000	9300.0000	9300.0000	15500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1501.0000	9300.0000	9300.0000	15500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1501.0000	9300.0000	9300.0000	15500.0000

NABARD

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 796 Tribal Area sub-plan					
4801 80 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4801 80 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4801 80 796 54 36 57 Grants for Creation of Capital Assets	0.0000	620.0000	620.0000	1550.0000	
4801 80 796 54 36 Total	0.0000	620.0000	620.0000	1550.0000	
4801 80 796 54 Total	0.0000	620.0000	620.0000	1550.0000	
4801 80 796 Total	0.0000	620.0000	620.0000	1550.0000	
4801 80 Total	0.0000	620.0000	620.0000	1550.0000	
4801 Total	0.0000	620.0000	620.0000	1550.0000	
NABARD	Total	0.0000	620.0000	620.0000	1550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	620.0000	620.0000	1550.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	620.0000	620.0000	1550.0000
<u>State Share of NABARD</u>					
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 796 Tribal Area sub-plan					
4801 80 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4801 80 796 54 07 State Share					
4801 80 796 54 07 57 Grants for Creation of Capital Assets	0.0000	6.2000	6.2000	57.3500	
4801 80 796 54 07 Total	0.0000	6.2000	6.2000	57.3500	
4801 80 796 54 Total	0.0000	6.2000	6.2000	57.3500	
4801 80 796 Total	0.0000	6.2000	6.2000	57.3500	
4801 80 Total	0.0000	6.2000	6.2000	57.3500	
4801 Total	0.0000	6.2000	6.2000	57.3500	
State Share of NABARD	Total	0.0000	6.2000	6.2000	57.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6.2000	6.2000	57.3500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	6.2000	6.2000	57.3500
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 57 Grants for Creation of Capital Assets	430.9000	93.0000	155.0000	0.0000	
4059 80 796 25 22 Total	430.9000	93.0000	155.0000	0.0000	
4059 80 796 25 Total	430.9000	93.0000	155.0000	0.0000	
4059 80 796 Total	430.9000	93.0000	155.0000	0.0000	
4059 80 Total	430.9000	93.0000	155.0000	0.0000	
4059 Total	430.9000	93.0000	155.0000	0.0000	
Special Assistance for Capital Investment	Total	430.9000	93.0000	155.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	430.9000	93.0000	155.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	430.9000	93.0000	155.0000	0.0000
<u>Special Assistance- Capital</u>					
4801 Capital Outlay on Power Projects					
4801 06 Rural Electrification					
4801 06 796 Tribal Area sub-plan					
4801 06 796 25 Public Works					
4801 06 796 25 21 Special Assistance - Capital					
4801 06 796 25 21 57 Grants for Creation of Capital Assets	5.1100	155.0000	155.0000	0.0000	
4801 06 796 25 21 Total	5.1100	155.0000	155.0000	0.0000	
4801 06 796 25 Total	5.1100	155.0000	155.0000	0.0000	
4801 06 796 Total	5.1100	155.0000	155.0000	0.0000	
4801 06 Total	5.1100	155.0000	155.0000	0.0000	
4801 Total	5.1100	155.0000	155.0000	0.0000	
Special Assistance- Capital	Total	5.1100	155.0000	155.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.1100	155.0000	155.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.1100	155.0000	155.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 796 Tribal Area sub-plan				
4801 80 796 99 Others				
4801 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4801 80 796 99 81 57 Grants for Creation of Capital Assets	0.0000	620.0000	699.1700	930.0000	
4801 80 796 99 81 Total	0.0000	620.0000	699.1700	930.0000	
4801 80 796 99 Total	0.0000	620.0000	699.1700	930.0000	
4801 80 796 Total	0.0000	620.0000	699.1700	930.0000	
4801 80 Total	0.0000	620.0000	699.1700	930.0000	
4801 Total	0.0000	620.0000	699.1700	930.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	620.0000	699.1700	930.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	620.0000	699.1700	930.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	620.0000	699.1700	930.0000

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

4801 Capital Outlay on Power Projects

4801 80 General

4801 80 796 Tribal Area sub-plan

4801 80 796 89 C.S.Scheme-IV

4801 80 796 89 59 PM's Development Initiative for NE Region (PM-DevINE)

4801 80 796 89 59 57 Grants for Creation of Capital Assets

4801 80 796 89 59 **Total**4801 80 796 89 **Total**4801 80 796 **Total**4801 80 **Total**4801 **Total****CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)****Total**

Charged

Voted

Revenue

Capital

Bio Gas Project

2801 Power

2801 80 General

2801 80 796 Tribal Area sub-plan

2801 80 796 26 Power

2801 80 796 26 22 Bio Gas Project

2801 80 796 26 22 31 Grants-in-Aid

2801 80 796 26 22 **Total**

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2801 80 796 26 Total	0.0000	62.0000	62.0000	93.0000	
2801 80 796 Total	0.0000	62.0000	62.0000	93.0000	
2801 80 Total	0.0000	62.0000	62.0000	93.0000	
2801 Total	0.0000	62.0000	62.0000	93.0000	
Bio Gas Project	Total	0.0000	62.0000	62.0000	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	62.0000	62.0000	93.0000
	Revenue	0.0000	62.0000	62.0000	93.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Establishment of Renewable Energy Gallery at Science City

2801	Power				
2801 80	General				
2801 80 796	Tribal Area sub-plan				
2801 80 796 31	Science and Technology				
2801 80 796 31 18	Science City				
2801 80 796 31 18 31	Grants-in-Aid	0.0000	124.0000	0.0000	0.0000
2801 80 796 31 18	Total	0.0000	124.0000	0.0000	0.0000
2801 80 796 31	Total	0.0000	124.0000	0.0000	0.0000
2801 80 796	Total	0.0000	124.0000	0.0000	0.0000
2801 80	Total	0.0000	124.0000	0.0000	0.0000
2801	Total	0.0000	124.0000	0.0000	0.0000
Establishment of Renewable Energy Gallery at Science City	Total	0.0000	124.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	124.0000	0.0000	0.0000
	Revenue	0.0000	124.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4801	Capital Outlay on Power Projects				
4801 80	General				
4801 80 796	Tribal Area sub-plan				
4801 80 796 89	C.S.Scheme-IV				
4801 80 796 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4801 80 796 89 62 57	Grants for Creation of Capital Assets	0.0000	0.0000	186.0000	93.0000
4801 80 796 89 62	Total	0.0000	0.0000	186.0000	93.0000
4801 80 796 89	Total	0.0000	0.0000	186.0000	93.0000
4801 80 796	Total	0.0000	0.0000	186.0000	93.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4801 80 Total	0.0000	0.0000	186.0000	93.0000	
4801 Total	0.0000	0.0000	186.0000	93.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	186.0000	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	186.0000	93.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	186.0000	93.0000
Total of 14	3723.7794	13150.2000	11989.3700	20895.8600	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3723.7794	13150.2000	11989.3700	20895.8600
	Revenue	1194.4247	1736.0000	868.0000	2765.5100
	Capital	2529.3548	11414.2000	11121.3700	18130.3500

Public Works (WR)

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

15 Public Works (WR)**Major Works**

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 796 Tribal Area sub-plan

4702 00 796 27 Water Resource

4702 00 796 27 07 Lift Irrigation

4702 00 796 27 07 53 Major works 87.6274 310.0000 212.2200 310.0000

4702 00 796 27 07 **Total** 87.6274 310.0000 212.2200 310.00004702 00 796 27 **Total** 87.6274 310.0000 212.2200 310.00004702 00 796 **Total** 87.6274 310.0000 212.2200 310.00004702 00 **Total** 87.6274 310.0000 212.2200 310.00004702 **Total** 87.6274 310.0000 212.2200 310.0000**Major Works Total** 87.6274 310.0000 212.2200 310.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 87.6274 310.0000 212.2200 310.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 87.6274 310.0000 212.2200 310.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 79 Other Maintenance Expenditure

2059 80 796 79 01 Public Building

2059 80 796 79 01 27 Minor Works 617.5804 775.0000 775.0000 837.0000

2059 80 796 79 01 **Total** 617.5804 775.0000 775.0000 837.00002059 80 796 79 **Total** 617.5804 775.0000 775.0000 837.00002059 80 796 **Total** 617.5804 775.0000 775.0000 837.00002059 80 **Total** 617.5804 775.0000 775.0000 837.00002059 **Total** 617.5804 775.0000 775.0000 837.0000**Minor Works Total** 617.5804 775.0000 775.0000 837.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 617.5804 775.0000 775.0000 837.0000

Revenue 617.5804 775.0000 775.0000 837.0000

Capital 0.0000 0.0000 0.0000 0.0000

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

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4711 01 796 Tribal Area sub-plan					
4711 01 796 91 Central Assistance					
4711 01 796 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes					
4711 01 796 91 28 57 Grants for Creation of Capital Assets	0.0000	310.0000	0.0000	310.0000	
4711 01 796 91 28 Total	0.0000	310.0000	0.0000	310.0000	
4711 01 796 91 Total	0.0000	310.0000	0.0000	310.0000	
4711 01 796 Total	0.0000	310.0000	0.0000	310.0000	
4711 01 Total	0.0000	310.0000	0.0000	310.0000	
4711 Total	0.0000	310.0000	0.0000	310.0000	
CSS - Flood Management & Border Area Programme (Erstwhile AIBP & Other Water resources Programmes)	Total	0.0000	310.0000	0.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	310.0000	0.0000	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	310.0000	0.0000	310.0000
<u>NABARD</u>					
4702 Capital Outlay on Minor Irrigation					
4702 00					
4702 00 796 Tribal Area sub-plan					
4702 00 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4702 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4702 00 796 54 36 53 Major works	1369.7666	2480.0000	4960.0000	6121.0000	
4702 00 796 54 36 Total	1369.7666	2480.0000	4960.0000	6121.0000	
4702 00 796 54 Total	1369.7666	2480.0000	4960.0000	6121.0000	
4702 00 796 Total	1369.7666	2480.0000	4960.0000	6121.0000	
4702 00 Total	1369.7666	2480.0000	4960.0000	6121.0000	
4702 Total	1369.7666	2480.0000	4960.0000	6121.0000	
NABARD	Total	1369.7666	2480.0000	4960.0000	6121.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1369.7666	2480.0000	4960.0000	6121.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1369.7666	2480.0000	4960.0000	6121.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 796 Tribal Area sub-plan				
4702 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4702 00 796 54 07 State Share				
4702 00 796 54 07 53 Major works	0.0000	155.0000	0.0000	155.0000
4702 00 796 54 07 Total	0.0000	155.0000	0.0000	155.0000
4702 00 796 54 Total	0.0000	155.0000	0.0000	155.0000
4702 00 796 Total	0.0000	155.0000	0.0000	155.0000
4702 00 Total	0.0000	155.0000	0.0000	155.0000
4702 Total	0.0000	155.0000	0.0000	155.0000
State Share of NABARD				
Total	0.0000	155.0000	0.0000	155.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	155.0000	0.0000	155.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	155.0000	0.0000	155.0000

State Share / Contribution of CSS

2702 Minor Irrigation

2702 01 Surface Water

2702 01 796 Tribal Area sub-plan

2702 01 796 90 State Share for Central Assistance

2702 01 796 90 17 State Share of Integrated Watershed
Management Prog. (IWMP) / Pradhan Mantri
Krishi Sinchayee Yojana (PMKSY)

2702 01 796 90 17 31 Grants-in-Aid 0.0000 62.0000 11.7900 62.0000

2702 01 796 90 17 **Total** 0.0000 62.0000 11.7900 62.00002702 01 796 90 **Total** 0.0000 62.0000 11.7900 62.00002702 01 796 **Total** 0.0000 62.0000 11.7900 62.00002702 01 **Total** 0.0000 62.0000 11.7900 62.00002702 **Total** 0.0000 62.0000 11.7900 62.0000**State Share /
Contribution of CSS** **Total** 0.0000 62.0000 11.7900 62.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 62.0000 11.7900 62.0000

Revenue 0.0000 62.0000 11.7900 62.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - IWMP/PDMC/PMKSY

2702 Minor Irrigation

2702 01 Surface Water

2702 01 796 Tribal Area sub-plan

2702 01 796 91 Central Assistance

2702 01 796 91 17 Integrated Watershed Management Programme
(IWMP) / Pradhan Mantri Krishi Sinchayee
Yojana (PMKSY)

2702 01 796 91 17 31 Grants-in-Aid 50.0000 4.0000 3.6400 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2702 01 796 91 17 Total	50.0000	4.0000	3.6400	0.0000
2702 01 796 91 Total	50.0000	4.0000	3.6400	0.0000
2702 01 796 Total	50.0000	4.0000	3.6400	0.0000
2702 01 Total	50.0000	4.0000	3.6400	0.0000
2702 Total	50.0000	4.0000	3.6400	0.0000
4702 <i>Capital Outlay on Minor Irrigation</i>				
4702 00				
4702 00 796 Tribal Area sub-plan				
4702 00 796 91 Central Assistance				
4702 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
4702 00 796 91 17 57 Grants for Creation of Capital Assets	60.2000	306.2490	247.9700	310.0000
4702 00 796 91 17 Total	60.2000	306.2490	247.9700	310.0000
4702 00 796 91 Total	60.2000	306.2490	247.9700	310.0000
4702 00 796 Total	60.2000	306.2490	247.9700	310.0000
4702 00 Total	60.2000	306.2490	247.9700	310.0000
4702 Total	60.2000	306.2490	247.9700	310.0000
CSS - IWMP/PDMC/PMKSY				
Total	110.2000	310.2490	251.6100	310.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	110.2000	310.2490	251.6100	310.0000
Revenue	50.0000	4.0000	3.6400	0.0000
Capital	60.2000	306.2490	247.9700	310.0000

CSS - Minor Irrigation Census2702 *Minor Irrigation*

2702 80 General

2702 80 796 Tribal Area sub-plan

2702 80 796 86 C.S. Scheme - I

2702 80 796 86 16 Minor Irrigation Census

2702 80 796 86 16 31 Grants-in-Aid 0.0000 20.0000 8.0400 7.7500

2702 80 796 86 16 **Total** 0.0000 20.0000 8.0400 7.75002702 80 796 86 **Total** 0.0000 20.0000 8.0400 7.75002702 80 796 **Total** 0.0000 20.0000 8.0400 7.75002702 80 **Total** 0.0000 20.0000 8.0400 7.75002702 **Total** 0.0000 20.0000 8.0400 7.7500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Minor Irrigation Census	Total	0.0000	20.0000	8.0400	7.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	8.0400	7.7500
	Revenue	0.0000	20.0000	8.0400	7.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 22 Special Assistance for Capital Investment

4059 80 796 25 22 53 Major works 0.0000 62.0000 465.0000 465.0000

4059 80 796 25 22 **Total** 0.0000 62.0000 465.0000 465.00004059 80 796 25 **Total** 0.0000 62.0000 465.0000 465.00004059 80 796 **Total** 0.0000 62.0000 465.0000 465.00004059 80 **Total** 0.0000 62.0000 465.0000 465.00004059 **Total** 0.0000 62.0000 465.0000 465.0000**Special Assistance for Capital Investment****Total** 0.0000 62.0000 465.0000 465.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 62.0000 465.0000 465.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 62.0000 465.0000 465.0000

Special Assistance- Capital

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 796 Tribal Area sub-plan

4711 01 796 25 Public Works

4711 01 796 25 21 Special Assistance - Capital

4711 01 796 25 21 53 Major works 471.1476 31.0000 158.7900 31.0000

4711 01 796 25 21 **Total** 471.1476 31.0000 158.7900 31.00004711 01 796 25 **Total** 471.1476 31.0000 158.7900 31.00004711 01 796 **Total** 471.1476 31.0000 158.7900 31.00004711 01 **Total** 471.1476 31.0000 158.7900 31.00004711 **Total** 471.1476 31.0000 158.7900 31.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance-Capital	Total	471.1476	31.0000	158.7900	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	471.1476	31.0000	158.7900	31.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	471.1476	31.0000	158.7900	31.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4711	Capital Outlay on Flood Control projects				
4711 01	Flood Control				
4711 01 796	Tribal Area sub-plan				
4711 01 796 99	Others				
4711 01 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4711 01 796 99 81 53	Major works	0.0000	310.0000	77.5000	310.0000
4711 01 796 99 81	Total	0.0000	310.0000	77.5000	310.0000
4711 01 796 99	Total	0.0000	310.0000	77.5000	310.0000
4711 01 796	Total	0.0000	310.0000	77.5000	310.0000
4711 01	Total	0.0000	310.0000	77.5000	310.0000
4711	Total	0.0000	310.0000	77.5000	310.0000
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	310.0000	77.5000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	310.0000	77.5000	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	310.0000	77.5000	310.0000
Total of 15		2656.3220	4825.2490	6919.9500	8918.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2656.3220	4825.2490	6919.9500	8918.7500
	Revenue	667.5804	861.0000	798.4700	906.7500
	Capital	1988.7416	3964.2490	6121.4800	8012.0000

Health Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
16 Health Services					
<u>Electricity Charges</u>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 796 Tribal Area sub-plan					
2210 01 796 16 Hospital					
2210 01 796 16 07 G.B. Hospital					
2210 01 796 16 07 12 Electricity Charges	343.1000	390.0000	423.4500	390.0000	
2210 01 796 16 07 Total	343.1000	390.0000	423.4500	390.0000	
2210 01 796 16 Total	343.1000	390.0000	423.4500	390.0000	
2210 01 796 Total	343.1000	390.0000	423.4500	390.0000	
2210 01 Total	343.1000	390.0000	423.4500	390.0000	
2210 Total	343.1000	390.0000	423.4500	390.0000	
Electricity Charges	Total	343.1000	390.0000	423.4500	390.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	343.1000	390.0000	423.4500	390.0000
	Revenue	343.1000	390.0000	423.4500	390.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 796 Tribal Area sub-plan					
2210 01 796 16 Hospital					
2210 01 796 16 08 I.G.M. Hospital					
2210 01 796 16 08 36 Scholarship / Stipend	0.0000	0.0000	28.7000	120.0000	
2210 01 796 16 08 Total	0.0000	0.0000	28.7000	120.0000	
2210 01 796 16 Total	0.0000	0.0000	28.7000	120.0000	
2210 01 796 Total	0.0000	0.0000	28.7000	120.0000	
2210 01 Total	0.0000	0.0000	28.7000	120.0000	
2210 05 Medical Education, Training and Research					
2210 05 796 Tribal Area sub-plan					
2210 05 796 15 Health Services					
2210 05 796 15 04 Education					
2210 05 796 15 04 36 Scholarship / Stipend	40.6104	60.0000	60.0000	7.0000	
2210 05 796 15 04 Total	40.6104	60.0000	60.0000	7.0000	
2210 05 796 15 Total	40.6104	60.0000	60.0000	7.0000	
2210 05 796 Total	40.6104	60.0000	60.0000	7.0000	
2210 05 Total	40.6104	60.0000	60.0000	7.0000	
2210 Total	40.6104	60.0000	88.7000	127.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Scholarship/Stipend	Total	40.6104	60.0000	88.7000	127.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.6104	60.0000	88.7000	127.0000
	Revenue	40.6104	60.0000	88.7000	127.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

4210 01 796 16 Hospital

4210 01 796 16 04 District Hospital

4210 01 796 16 04 53 Major works 12.5551 100.0000 100.0000 150.0000

4210 01 796 16 04 **Total** 12.5551 100.0000 100.0000 150.00004210 01 796 16 **Total** 12.5551 100.0000 100.0000 150.00004210 01 796 **Total** 12.5551 100.0000 100.0000 150.00004210 01 **Total** 12.5551 100.0000 100.0000 150.00004210 **Total** 12.5551 100.0000 100.0000 150.0000

Major Works	Total	12.5551	100.0000	100.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.5551	100.0000	100.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.5551	100.0000	100.0000	150.0000

Grants to PSUs - DDRC

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 16 Hospital

2210 06 796 16 17 District Disability Rehabilitation Centre

2210 06 796 16 17 31 Grants-in-Aid 135.0000 150.0000 135.0000 210.0000

2210 06 796 16 17 **Total** 135.0000 150.0000 135.0000 210.00002210 06 796 16 **Total** 135.0000 150.0000 135.0000 210.00002210 06 796 **Total** 135.0000 150.0000 135.0000 210.00002210 06 **Total** 135.0000 150.0000 135.0000 210.00002210 **Total** 135.0000 150.0000 135.0000 210.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grants to PSUs - DDRC	Total	135.0000	150.0000	135.0000	210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	135.0000	150.0000	135.0000	210.0000
	Revenue	135.0000	150.0000	135.0000	210.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

4210 01 796 16 Hospital

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

4210 01 796 16 01 52 Machinery and Equipment	212.1220	0.0000	50.0000	90.0000
--	----------	--------	---------	---------

4210 01 796 16 01 Total	212.1220	0.0000	50.0000	90.0000
--------------------------------	----------	--------	---------	---------

4210 01 796 16 04 District Hospital

4210 01 796 16 04 52 Machinery and Equipment	0.0000	50.0000	50.0000	120.0000
--	--------	---------	---------	----------

4210 01 796 16 04 Total	0.0000	50.0000	50.0000	120.0000
--------------------------------	--------	---------	---------	----------

4210 01 796 16 08 I.G.M. Hospital

4210 01 796 16 08 52 Machinery and Equipment	0.0000	50.0000	50.0000	90.0000
--	--------	---------	---------	---------

4210 01 796 16 08 Total	0.0000	50.0000	50.0000	90.0000
--------------------------------	--------	---------	---------	---------

4210 01 796 16 Total	212.1220	100.0000	150.0000	300.0000
-----------------------------	----------	----------	----------	----------

4210 01 796 Total	212.1220	100.0000	150.0000	300.0000
--------------------------	----------	----------	----------	----------

4210 01 Total	212.1220	100.0000	150.0000	300.0000
----------------------	----------	----------	----------	----------

4210 Total	212.1220	100.0000	150.0000	300.0000
-------------------	----------	----------	----------	----------

Machinery & Equipment	Total	212.1220	100.0000	150.0000	300.0000
----------------------------------	--------------	----------	----------	----------	----------

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

Voted	212.1220	100.0000	150.0000	300.0000
-------	----------	----------	----------	----------

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

Capital	212.1220	100.0000	150.0000	300.0000
---------	----------	----------	----------	----------

CSS - National Mission on Ayush Mission (NAM)

2210 Medical and Public Health

2210 04 Rural Health Services-Other Systems of medicine

2210 04 796 Tribal Area sub-plan

2210 04 796 91 Central Assistance

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

2210 04 796 91 46 31 Grants-in-Aid	131.5051	250.0000	170.3500	120.0000
------------------------------------	----------	----------	----------	----------

2210 04 796 91 46 Total	131.5051	250.0000	170.3500	120.0000
--------------------------------	----------	----------	----------	----------

2210 04 796 91 Total	131.5051	250.0000	170.3500	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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2210 04 796 Total	131.5051	250.0000	170.3500	120.0000	
2210 04 Total	131.5051	250.0000	170.3500	120.0000	
2210 Total	131.5051	250.0000	170.3500	120.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 04 <i>Public Health</i>					
4210 04 796 <i>Tribal Area Sub Plan</i>					
4210 04 796 91 <i>Central Assistance</i>					
4210 04 796 91 46 <i>National Mission on Ayush including Mission on Medicinal Plants</i>					
4210 04 796 91 46 57 <i>Grants for Creation of Capital Assets</i>	188.0739	250.0000	124.5000	180.0000	
4210 04 796 91 46 Total	188.0739	250.0000	124.5000	180.0000	
4210 04 796 91 Total	188.0739	250.0000	124.5000	180.0000	
4210 04 796 Total	188.0739	250.0000	124.5000	180.0000	
4210 04 Total	188.0739	250.0000	124.5000	180.0000	
4210 Total	188.0739	250.0000	124.5000	180.0000	
CSS - National Mission on Ayush Mission (NAM)	Total	319.5790	500.0000	294.8500	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	319.5790	500.0000	294.8500	300.0000
	Revenue	131.5051	250.0000	170.3500	120.0000
	Capital	188.0739	250.0000	124.5000	180.0000
<u>CSS - Human Resource in Health & Medical Education</u>					
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 01 <i>Urban Health Services</i>					
4210 01 796 <i>Tribal Area sub-plan</i>					
4210 01 796 91 <i>Central Assistance</i>					
4210 01 796 91 45 <i>Human Resource in Health & Medical Education</i>					
4210 01 796 91 45 57 <i>Grants for Creation of Capital Assets</i>	291.3434	0.0000	0.0000	0.0000	
4210 01 796 91 45 Total	291.3434	0.0000	0.0000	0.0000	
4210 01 796 91 Total	291.3434	0.0000	0.0000	0.0000	
4210 01 796 Total	291.3434	0.0000	0.0000	0.0000	
4210 01 Total	291.3434	0.0000	0.0000	0.0000	
4210 03 <i>Medical Education Training and Research</i>					
4210 03 796 <i>Tribal Area sub-plan</i>					
4210 03 796 91 <i>Central Assistance</i>					
4210 03 796 91 45 <i>Human Resource in Health & Medical Education</i>					
4210 03 796 91 45 52 <i>Machinery and Equipment</i>	0.0000	60.0000	0.0000	0.0000	
4210 03 796 91 45 53 <i>Major works</i>	0.0000	75.6000	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4210 03 796 91 45 57 Grants for Creation of Capital Assets	475.8740	260.2640	60.2700	590.0000	
4210 03 796 91 45 Total	475.8740	395.8640	60.2700	590.0000	
4210 03 796 91 Total	475.8740	395.8640	60.2700	590.0000	
4210 03 796 Total	475.8740	395.8640	60.2700	590.0000	
4210 03 Total	475.8740	395.8640	60.2700	590.0000	
4210 Total	767.2174	395.8640	60.2700	590.0000	
CSS - Human Resource in Health & Medical Education	Total	767.2174	395.8640	60.2700	590.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	767.2174	395.8640	60.2700	590.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	767.2174	395.8640	60.2700	590.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 796 Tribal Area sub-plan					
2210 01 796 16 Hospital					
2210 01 796 16 01 Cancer Hospital (Cancer Control Programme)					
2210 01 796 16 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	249.9228	180.0000	180.0000	178.8000	
2210 01 796 16 01 Total	249.9228	180.0000	180.0000	178.8000	
2210 01 796 16 04 District Hospital					
2210 01 796 16 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	87.5477	94.8000	94.8000	78.6000	
2210 01 796 16 04 Total	87.5477	94.8000	94.8000	78.6000	
2210 01 796 16 08 I.G.M. Hospital					
2210 01 796 16 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	349.9722	209.0000	209.0000	324.0000	
2210 01 796 16 08 Total	349.9722	209.0000	209.0000	324.0000	
2210 01 796 16 12 Sub-Divisional Hospital					
2210 01 796 16 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	87.0419	120.4000	120.4000	100.0000	
2210 01 796 16 12 Total	87.0419	120.4000	120.4000	100.0000	
2210 01 796 16 Total	774.4846	604.2000	604.2000	681.4000	
2210 01 796 Total	774.4846	604.2000	604.2000	681.4000	
2210 01 Total	774.4846	604.2000	604.2000	681.4000	
2210 02 Urban Health Services-Other systems of medicine					
2210 02 796 Tribal Area sub-plan					
2210 02 796 16 Hospital					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2210 02 796 16 11 State Ayurvedic Hospital					
2210 02 796 16 11 23 Cost of Ration,Diet,Medicine,B edding & Clothing	84.9388	210.0000	210.0000	288.0000	
2210 02 796 16 11 Total	84.9388	210.0000	210.0000	288.0000	
2210 02 796 16 Total	84.9388	210.0000	210.0000	288.0000	
2210 02 796 Total	84.9388	210.0000	210.0000	288.0000	
2210 02 Total	84.9388	210.0000	210.0000	288.0000	
2210 Total	859.4234	814.2000	814.2000	969.4000	
Ration/Diet/Medicine/Be edding and Clothing	Total	859.4234	814.2000	814.2000	969.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	859.4234	814.2000	814.2000	969.4000
	Revenue	859.4234	814.2000	814.2000	969.4000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2210 Medical and Public Health

2210 80 General

2210 80 796 Tribal Area sub-plan

2210 80 796 70 State Share

2210 80 796 70 16 Health

2210 80 796 70 16 31 Grants-in-Aid 197.3872 0.0000 0.0000 30.0000

2210 80 796 70 16 **Total** 197.3872 0.0000 0.0000 30.00002210 80 796 70 **Total** 197.3872 0.0000 0.0000 30.00002210 80 796 **Total** 197.3872 0.0000 0.0000 30.00002210 80 **Total** 197.3872 0.0000 0.0000 30.00002210 **Total** 197.3872 0.0000 0.0000 30.0000**State Share** **Total** 197.3872 0.0000 0.0000 30.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 197.3872 0.0000 0.0000 30.0000

Revenue 197.3872 0.0000 0.0000 30.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - NLCPR

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

4210 01 796 91 Central Assistance

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

4210 01 796 91 09 53 Major works 124.4000 0.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4210 01 796 91 09 57 Grants for Creation of Capital Assets	192.6748	69.7500	421.7600	457.0000	
4210 01 796 91 09 Total	317.0748	69.7500	421.7600	457.0000	
4210 01 796 91 Total	317.0748	69.7500	421.7600	457.0000	
4210 01 796 Total	317.0748	69.7500	421.7600	457.0000	
4210 01 Total	317.0748	69.7500	421.7600	457.0000	
4210 Total	317.0748	69.7500	421.7600	457.0000	
CSS - NLCPR	Total	317.0748	69.7500	421.7600	457.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	317.0748	69.7500	421.7600	457.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	317.0748	69.7500	421.7600	457.0000

Transfer of fund to TTAADC

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 12 Sub-Divisional Hospital

2210 01 796 16 12 47 Transfer of fund to TTAADC, PRI and ULB	22.0000	30.0000	30.0000	35.0000
--	---------	---------	---------	---------

2210 01 796 16 12 Total	22.0000	30.0000	30.0000	35.0000
--------------------------------	---------	---------	---------	---------

2210 01 796 16 Total	22.0000	30.0000	30.0000	35.0000
-----------------------------	---------	---------	---------	---------

2210 01 796 Total	22.0000	30.0000	30.0000	35.0000
--------------------------	---------	---------	---------	---------

2210 01 Total	22.0000	30.0000	30.0000	35.0000
----------------------	---------	---------	---------	---------

2210 Total	22.0000	30.0000	30.0000	35.0000
-------------------	---------	---------	---------	---------

Transfer of fund to TTAADC	Total	22.0000	30.0000	30.0000	35.0000
-----------------------------------	--------------	---------	---------	---------	---------

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

	Voted	22.0000	30.0000	30.0000	35.0000
--	-------	---------	---------	---------	---------

	Revenue	22.0000	30.0000	30.0000	35.0000
--	---------	---------	---------	---------	---------

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

NABARD

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

4210 01 796 54 National Bank for Agriculture and Rural Development (NABARD)

4210 01 796 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..

4210 01 796 54 10 53 Major works	432.0582	599.0000	146.3000	1175.0000
----------------------------------	----------	----------	----------	-----------

4210 01 796 54 10 Total	432.0582	599.0000	146.3000	1175.0000
--------------------------------	----------	----------	----------	-----------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4210 01 796 54 Total	432.0582	599.0000	146.3000	1175.0000	
4210 01 796 Total	432.0582	599.0000	146.3000	1175.0000	
4210 01 Total	432.0582	599.0000	146.3000	1175.0000	
4210 Total	432.0582	599.0000	146.3000	1175.0000	
NABARD	Total	432.0582	599.0000	146.3000	1175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	432.0582	599.0000	146.3000	1175.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	432.0582	599.0000	146.3000	1175.0000

State Share of NABARD

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

4210 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4210 01 796 54 07 State Share

4210 01 796 54 07 53 Major works 0.0000 100.0000 0.0000 0.0000

4210 01 796 54 07 **Total** 0.0000 100.0000 0.0000 0.00004210 01 796 54 **Total** 0.0000 100.0000 0.0000 0.00004210 01 796 **Total** 0.0000 100.0000 0.0000 0.00004210 01 **Total** 0.0000 100.0000 0.0000 0.00004210 **Total** 0.0000 100.0000 0.0000 0.0000**State Share of NABARD** **Total** 0.0000 100.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 100.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 100.0000 0.0000 0.0000

State Share / Contribution of CSS

2210 Medical and Public Health

2210 04 Rural Health Services-Other Systems of medicine

2210 04 796 Tribal Area sub-plan

2210 04 796 90 State Share for Central Assistance

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

2210 04 796 90 46 31 Grants-in-Aid 14.5309 0.0000 18.9300 30.0000

2210 04 796 90 46 **Total** 14.5309 0.0000 18.9300 30.00002210 04 796 90 **Total** 14.5309 0.0000 18.9300 30.00002210 04 796 **Total** 14.5309 0.0000 18.9300 30.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2210 04 Total	14.5309	0.0000	18.9300	30.0000
2210 Total	14.5309	0.0000	18.9300	30.0000
4210 <i>Capital Outlay on Medical and Public Health</i>				
4210 01 Urban Health Services				
4210 01 796 Tribal Area sub-plan				
4210 01 796 90 State Share for Central Assistance				
4210 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 796 90 09 53 Major works	0.0000	190.0000	0.0000	0.0000
4210 01 796 90 09 57 Grants for Creation of Capital Assets	35.0889	200.0000	0.0000	0.0000
4210 01 796 90 09 Total	35.0889	390.0000	0.0000	0.0000
4210 01 796 90 45 State Share of Human Resource in Health & Medical Education				
4210 01 796 90 45 57 Grants for Creation of Capital Assets	34.7100	0.0000	0.0000	0.0000
4210 01 796 90 45 Total	34.7100	0.0000	0.0000	0.0000
4210 01 796 90 82 State share of Tertiary Care Programs				
4210 01 796 90 82 57 Grants for Creation of Capital Assets	22.0450	180.0000	0.0000	0.0000
4210 01 796 90 82 Total	22.0450	180.0000	0.0000	0.0000
4210 01 796 90 Total	91.8439	570.0000	0.0000	0.0000
4210 01 796 Total	91.8439	570.0000	0.0000	0.0000
4210 01 Total	91.8439	570.0000	0.0000	0.0000
4210 03 Medical Education Training and Research				
4210 03 796 Tribal Area sub-plan				
4210 03 796 90 State Share for Central Assistance				
4210 03 796 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 796 90 45 57 Grants for Creation of Capital Assets	15.3660	0.0000	10.0000	0.0000
4210 03 796 90 45 Total	15.3660	0.0000	10.0000	0.0000
4210 03 796 90 Total	15.3660	0.0000	10.0000	0.0000
4210 03 796 Total	15.3660	0.0000	10.0000	0.0000
4210 03 Total	15.3660	0.0000	10.0000	0.0000
4210 04 Public Health				
4210 04 796 Tribal Area Sub Plan				
4210 04 796 90 State Share for Central Assistance				
4210 04 796 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants				
4210 04 796 90 46 57 Grants for Creation of Capital Assets	40.2835	0.0000	13.8400	0.0000
4210 04 796 90 46 Total	40.2835	0.0000	13.8400	0.0000
4210 04 796 90 Total	40.2835	0.0000	13.8400	0.0000
4210 04 796 Total	40.2835	0.0000	13.8400	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4210 04 Total	40.2835	0.0000	13.8400	0.0000	
4210 Total	147.4934	570.0000	23.8400	0.0000	
State Share / Contribution of CSS	Total	162.0243	570.0000	42.7700	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	162.0243	570.0000	42.7700	30.0000
	Revenue	14.5309	0.0000	18.9300	30.0000
	Capital	147.4934	570.0000	23.8400	0.0000

Procurement of Vehicle

4210 Capital Outlay on Medical and Public Health

4210 80 General

4210 80 796 Tribal Area sub-plan

4210 80 796 15 Health Services

4210 80 796 15 23 Ambulance Services

4210 80 796 15 23 51 Motor Vehicles 0.0000 50.0000 50.0000 250.0000

4210 80 796 15 23 **Total** 0.0000 50.0000 50.0000 250.00004210 80 796 15 **Total** 0.0000 50.0000 50.0000 250.00004210 80 796 **Total** 0.0000 50.0000 50.0000 250.00004210 80 **Total** 0.0000 50.0000 50.0000 250.00004210 **Total** 0.0000 50.0000 50.0000 250.0000**Procurement of Vehicle** **Total** 0.0000 50.0000 50.0000 250.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 50.0000 50.0000 250.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 50.0000 50.0000 250.0000

Contractual Service

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 01 Cancer Hospital (Cancer Control Programme)

2210 01 796 16 01 30 Other Contractual Services 0.0000 0.0000 0.0000 75.0000

2210 01 796 16 01 **Total** 0.0000 0.0000 0.0000 75.00002210 01 796 16 **Total** 0.0000 0.0000 0.0000 75.00002210 01 796 **Total** 0.0000 0.0000 0.0000 75.00002210 01 **Total** 0.0000 0.0000 0.0000 75.00002210 **Total** 0.0000 0.0000 0.0000 75.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Contractual Service	Total	0.0000	0.0000	0.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 796	Tribal Area sub-plan				
2210 01 796 16	Hospital				
2210 01 796 16 19	Dialysis Services at all the Government Hospitals of the State				
2210 01 796 16 19 21	Supplies and Materials	96.9805	162.0000	162.0000	175.0000
2210 01 796 16 19	Total	96.9805	162.0000	162.0000	175.0000
2210 01 796 16	Total	96.9805	162.0000	162.0000	175.0000
2210 01 796	Total	96.9805	162.0000	162.0000	175.0000
2210 01	Total	96.9805	162.0000	162.0000	175.0000
2210	Total	96.9805	162.0000	162.0000	175.0000
Dialysis Services at all the Government Hospitals of the State	Total	96.9805	162.0000	162.0000	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	96.9805	162.0000	162.0000	175.0000
	Revenue	96.9805	162.0000	162.0000	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Tertiary Care Programs

4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01 796	Tribal Area sub-plan				
4210 01 796 91	Central Assistance				
4210 01 796 91 82	Tertiary Care Programs				
4210 01 796 91 82 52	Machinery and Equipment	0.0000	1403.0000	0.0000	112.9200
4210 01 796 91 82 57	Grants for Creation of Capital Assets	349.8048	0.0000	0.0000	0.0000
4210 01 796 91 82	Total	349.8048	1403.0000	0.0000	112.9200
4210 01 796 91	Total	349.8048	1403.0000	0.0000	112.9200
4210 01 796	Total	349.8048	1403.0000	0.0000	112.9200
4210 01	Total	349.8048	1403.0000	0.0000	112.9200
4210	Total	349.8048	1403.0000	0.0000	112.9200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Tertiary Care Programs	Total	349.8048	1403.0000	0.0000	112.9200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	349.8048	1403.0000	0.0000	112.9200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	349.8048	1403.0000	0.0000	112.9200

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4210	Capital Outlay on Medical and Public Health				
4210 04	Public Health				
4210 04 796	Tribal Area Sub Plan				
4210 04 796 91	Central Assistance				
4210 04 796 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
4210 04 796 91 88 60	Other Capital Expenditure	3.0000	0.0000	0.0000	528.0000
4210 04 796 91 88	Total	3.0000	0.0000	0.0000	528.0000
4210 04 796 91	Total	3.0000	0.0000	0.0000	528.0000
4210 04 796	Total	3.0000	0.0000	0.0000	528.0000
4210 04	Total	3.0000	0.0000	0.0000	528.0000
4210	Total	3.0000	0.0000	0.0000	528.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	3.0000	0.0000	0.0000	528.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0000	0.0000	0.0000	528.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.0000	0.0000	0.0000	528.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 52	Machinery and Equipment	0.0000	1750.0000	594.8000	240.0000
4059 80 796 25 22	Total	0.0000	1750.0000	594.8000	240.0000
4059 80 796 25	Total	0.0000	1750.0000	594.8000	240.0000
4059 80 796	Total	0.0000	1750.0000	594.8000	240.0000
4059 80	Total	0.0000	1750.0000	594.8000	240.0000
4059	Total	0.0000	1750.0000	594.8000	240.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment	Total	0.0000	1750.0000	594.8000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1750.0000	594.8000	240.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1750.0000	594.8000	240.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 21 Special Assistance - Capital

4059 80 796 25 21 53 Major works 310.9180 63.5000 0.0000 0.0000

4059 80 796 25 21 **Total** 310.9180 63.5000 0.0000 0.00004059 80 796 25 **Total** 310.9180 63.5000 0.0000 0.00004059 80 796 **Total** 310.9180 63.5000 0.0000 0.00004059 80 **Total** 310.9180 63.5000 0.0000 0.00004059 **Total** 310.9180 63.5000 0.0000 0.0000

Special Assistance-Capital	Total	310.9180	63.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	310.9180	63.5000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	310.9180	63.5000	0.0000	0.0000

Mukhya Mantri Health Insurance Scheme/ CM-JAY

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 15 Health Services

2210 06 796 15 32 Mukhya Mantri Health Insurance Schemes/CM-JAY

2210 06 796 15 32 31 Grants-in-Aid 0.0000 2000.0000 0.0000 0.0000

2210 06 796 15 32 **Total** 0.0000 2000.0000 0.0000 0.00002210 06 796 15 **Total** 0.0000 2000.0000 0.0000 0.00002210 06 796 **Total** 0.0000 2000.0000 0.0000 0.00002210 06 **Total** 0.0000 2000.0000 0.0000 0.00002210 **Total** 0.0000 2000.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Mukhya Mantri Health Insurance Scheme/ CM-JAY	Total	0.0000	2000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2000.0000	0.0000	0.0000
	Revenue	0.0000	2000.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 796	Tribal Area sub-plan				
2210 05 796 99	Others				
2210 05 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
2210 05 796 99 81 21	Supplies and Materials	0.0000	650.0000	122.1800	300.0000
2210 05 796 99 81	Total	0.0000	650.0000	122.1800	300.0000
2210 05 796 99	Total	0.0000	650.0000	122.1800	300.0000
2210 05 796	Total	0.0000	650.0000	122.1800	300.0000
2210 05	Total	0.0000	650.0000	122.1800	300.0000
2210	Total	0.0000	650.0000	122.1800	300.0000
4210	Capital Outlay on Medical and Public Health				
4210 03	Medical Education Training and Research				
4210 03 796	Tribal Area sub-plan				
4210 03 796 99	Others				
4210 03 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4210 03 796 99 81 52	Machinery and Equipment	51.9680	0.0000	284.9000	300.0000
4210 03 796 99 81 53	Major works	0.0000	1867.5100	1757.2000	3850.0000
4210 03 796 99 81	Total	51.9680	1867.5100	2042.1000	4150.0000
4210 03 796 99	Total	51.9680	1867.5100	2042.1000	4150.0000
4210 03 796	Total	51.9680	1867.5100	2042.1000	4150.0000
4210 03	Total	51.9680	1867.5100	2042.1000	4150.0000
4210	Total	51.9680	1867.5100	2042.1000	4150.0000
Subarna Jayanti Tripura Nirman Yojana	Total	51.9680	2517.5100	2164.2800	4450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.9680	2517.5100	2164.2800	4450.0000
	Revenue	0.0000	650.0000	122.1800	300.0000
	Capital	51.9680	1867.5100	2042.1000	4150.0000
CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)					
4210	Capital Outlay on Medical and Public Health				
4210 04	Public Health				
4210 04 796	Tribal Area Sub Plan				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4210 04 796 89 C.S.Scheme-IV					
4210 04 796 89 59 PM's Development Initiative for NE Region (PM-DevINE)					
4210 04 796 89 59 53 Major works	0.0000	100.0000	0.0000	3569.5000	
4210 04 796 89 59 Total	0.0000	100.0000	0.0000	3569.5000	
4210 04 796 89 Total	0.0000	100.0000	0.0000	3569.5000	
4210 04 796 Total	0.0000	100.0000	0.0000	3569.5000	
4210 04 Total	0.0000	100.0000	0.0000	3569.5000	
4210 Total	0.0000	100.0000	0.0000	3569.5000	
CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)	Total	0.0000	100.0000	0.0000	3569.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	3569.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	0.0000	3569.5000
<u>Delivery of Medicines</u>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 796 Tribal Area sub-plan					
2210 01 796 15 Health Services					
2210 01 796 15 34 Mukhyamantri Drone Sasthya Seva Yojana					
2210 01 796 15 34 50 Other charges	0.0000	0.0000	0.0000	25.0000	
2210 01 796 15 34 Total	0.0000	0.0000	0.0000	25.0000	
2210 01 796 15 Total	0.0000	0.0000	0.0000	25.0000	
2210 01 796 Total	0.0000	0.0000	0.0000	25.0000	
2210 01 Total	0.0000	0.0000	0.0000	25.0000	
2210 Total	0.0000	0.0000	0.0000	25.0000	
Delivery of Medicines	Total	0.0000	0.0000	0.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	25.0000
	Revenue	0.0000	0.0000	0.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 16		4632.8230	11924.8240	5678.3800	14188.8200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4632.8230	11924.8240	5678.3800	14188.8200
	Revenue	1840.5375	4506.2000	1964.8100	2486.4000
	Capital	2792.2856	7418.6240	3713.5700	11702.4200

Information & Cultural Affairs

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
17 Information & Cultural Affairs					
<u>Minor Works</u>					
2059 Public Works					
2059 80 General					
2059 80 796 Tribal Area sub-plan					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	5.0754	127.0000	73.8700	40.0000	
2059 80 796 79 01 Total	5.0754	127.0000	73.8700	40.0000	
2059 80 796 79 Total	5.0754	127.0000	73.8700	40.0000	
2059 80 796 Total	5.0754	127.0000	73.8700	40.0000	
2059 80 Total	5.0754	127.0000	73.8700	40.0000	
2059 Total	5.0754	127.0000	73.8700	40.0000	
Minor Works	Total	5.0754	127.0000	73.8700	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0754	127.0000	73.8700	40.0000
	Revenue	5.0754	127.0000	73.8700	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
4220 Capital Outlay on Information and Publicity					
4220 60 Others					
4220 60 796 Tribal Area sub-plan					
4220 60 796 21 Tourism and Publicity					
4220 60 796 21 05 Field Publicity					
4220 60 796 21 05 59 Procurement of Capital Assets	249.9813	70.0000	70.0000	40.0000	
4220 60 796 21 05 Total	249.9813	70.0000	70.0000	40.0000	
4220 60 796 21 Total	249.9813	70.0000	70.0000	40.0000	
4220 60 796 Total	249.9813	70.0000	70.0000	40.0000	
4220 60 Total	249.9813	70.0000	70.0000	40.0000	
4220 Total	249.9813	70.0000	70.0000	40.0000	
Supplies & Materials	Total	249.9813	70.0000	70.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	249.9813	70.0000	70.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	249.9813	70.0000	70.0000	40.0000
<u>Transfer of fund to TTAADC</u>					
2220 Information and Publicity					
2220 60 Others					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2220 60 796 Tribal Area sub-plan					
2220 60 796 21 Tourism and Publicity					
2220 60 796 21 07 Press information					
2220 60 796 21 07 47 Transfer of fund to TTAADC, PRI and ULB	32.0000	32.0000	32.0000	40.0000	
2220 60 796 21 07 Total	32.0000	32.0000	32.0000	40.0000	
2220 60 796 21 Total	32.0000	32.0000	32.0000	40.0000	
2220 60 796 Total	32.0000	32.0000	32.0000	40.0000	
2220 60 Total	32.0000	32.0000	32.0000	40.0000	
2220 Total	32.0000	32.0000	32.0000	40.0000	
Transfer of fund to TTAADC	Total	32.0000	32.0000	32.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	32.0000	32.0000	40.0000
	Revenue	32.0000	32.0000	32.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Advertisement					
2220 Information and Publicity					
2220 60 Others					
2220 60 796 Tribal Area sub-plan					
2220 60 796 21 Tourism and Publicity					
2220 60 796 21 04 Visual Publicity					
2220 60 796 21 04 26 Advertising and Publicity	729.6348	600.0000	800.0000	700.0000	
2220 60 796 21 04 Total	729.6348	600.0000	800.0000	700.0000	
2220 60 796 21 Total	729.6348	600.0000	800.0000	700.0000	
2220 60 796 Total	729.6348	600.0000	800.0000	700.0000	
2220 60 Total	729.6348	600.0000	800.0000	700.0000	
2220 Total	729.6348	600.0000	800.0000	700.0000	
Advertisement	Total	729.6348	600.0000	800.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	729.6348	600.0000	800.0000	700.0000
	Revenue	729.6348	600.0000	800.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Cultural Programmes

2205 Art and Culture				
2205 00				
2205 00 796 Tribal Area sub-plan				
2205 00 796 21 Tourism and Publicity				
2205 00 796 21 08 Cultural				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2205 00 796 21 08 20 Other Administrative Expenses	128.2933	110.0000	110.0000	155.0000	
2205 00 796 21 08 Total	128.2933	110.0000	110.0000	155.0000	
2205 00 796 21 Total	128.2933	110.0000	110.0000	155.0000	
2205 00 796 Total	128.2933	110.0000	110.0000	155.0000	
2205 00 Total	128.2933	110.0000	110.0000	155.0000	
2205 Total	128.2933	110.0000	110.0000	155.0000	
Cultural Programmes	Total	128.2933	110.0000	110.0000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	128.2933	110.0000	110.0000	155.0000
	Revenue	128.2933	110.0000	110.0000	155.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Publication

2220 Information and Publicity

2220 60 Others

2220 60 796 Tribal Area sub-plan

2220 60 796 98 Administration

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

2220 60 796 98 20 16 Publications 39.7963 50.0000 43.3400 50.0000

2220 60 796 98 20 **Total** 39.7963 50.0000 43.3400 50.00002220 60 796 98 **Total** 39.7963 50.0000 43.3400 50.00002220 60 796 **Total** 39.7963 50.0000 43.3400 50.00002220 60 **Total** 39.7963 50.0000 43.3400 50.00002220 **Total** 39.7963 50.0000 43.3400 50.0000**Publication** **Total** 39.7963 50.0000 43.3400 50.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 39.7963 50.0000 43.3400 50.0000

Revenue 39.7963 50.0000 43.3400 50.0000

Capital 0.0000 0.0000 0.0000 0.0000

Other Capital Expenditure

4202 Capital Outlay on Education, Sports, Art and Culture

4202 04 Art and Culture

4202 04 796 Tribal Area sub-plan

4202 04 796 21 Tourism and Publicity

4202 04 796 21 08 Cultural

4202 04 796 21 08 60 Other Capital Expenditure 20.8620 0.0000 0.0000 0.0000

4202 04 796 21 08 **Total** 20.8620 0.0000 0.0000 0.00004202 04 796 21 **Total** 20.8620 0.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 04 796 Total	20.8620	0.0000	0.0000	0.0000	
4202 04 Total	20.8620	0.0000	0.0000	0.0000	
4202 Total	20.8620	0.0000	0.0000	0.0000	
Other Capital Expenditure	Total	20.8620	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.8620	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20.8620	0.0000	0.0000	0.0000

Outsourcing of Services

2220 Information and Publicity

2220 60 Others

2220 60 796 Tribal Area sub-plan

2220 60 796 98 Administration

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

2220 60 796 98 17 29 Outsourcing of Services 25.4674 50.0000 50.0000 50.0000

2220 60 796 98 17 **Total** 25.4674 50.0000 50.0000 50.00002220 60 796 98 **Total** 25.4674 50.0000 50.0000 50.00002220 60 796 **Total** 25.4674 50.0000 50.0000 50.00002220 60 **Total** 25.4674 50.0000 50.0000 50.00002220 **Total** 25.4674 50.0000 50.0000 50.0000**Outsourcing of Services** **Total** 25.4674 50.0000 50.0000 50.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 25.4674 50.0000 50.0000 50.0000

Revenue 25.4674 50.0000 50.0000 50.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance- Capital

4220 Capital Outlay on Information and Publicity

4220 60 Others

4220 60 796 Tribal Area sub-plan

4220 60 796 25 Public Works

4220 60 796 25 21 Special Assistance - Capital

4220 60 796 25 21 53 Major works 64.1400 50.0000 0.0000 0.0000

4220 60 796 25 21 **Total** 64.1400 50.0000 0.0000 0.00004220 60 796 25 **Total** 64.1400 50.0000 0.0000 0.00004220 60 796 **Total** 64.1400 50.0000 0.0000 0.00004220 60 **Total** 64.1400 50.0000 0.0000 0.00004220 **Total** 64.1400 50.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance-Capital	Total	64.1400	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.1400	50.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	64.1400	50.0000	0.0000	0.0000

Tripura Film & Television Institute

2220 Information and Publicity

2220 01 Films

2220 01 796 Tribal Area sub-plan

2220 01 796 98 Administration

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

2220 01 796 98 17 21 Supplies and Materials 0.0000 105.0000 105.0000 20.0000

2220 01 796 98 17 **Total** 0.0000 105.0000 105.0000 20.00002220 01 796 98 **Total** 0.0000 105.0000 105.0000 20.00002220 01 796 **Total** 0.0000 105.0000 105.0000 20.00002220 01 **Total** 0.0000 105.0000 105.0000 20.00002220 **Total** 0.0000 105.0000 105.0000 20.0000

Tripura Film & Television Institute	Total	0.0000	105.0000	105.0000	20.0000
--	--------------	--------	----------	----------	---------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 105.0000 105.0000 20.0000

Revenue 0.0000 105.0000 105.0000 20.0000

Capital 0.0000 0.0000 0.0000 0.0000

ICA Tripura TV Studio Cum Channal

2220 Information and Publicity

2220 60 Others

2220 60 796 Tribal Area sub-plan

2220 60 796 21 Tourism and Publicity

2220 60 796 21 10 Multi Communication

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

2220 60 796 21 10 **Total** 0.0000 70.0000 0.0000 20.00002220 60 796 21 **Total** 0.0000 70.0000 0.0000 20.00002220 60 796 **Total** 0.0000 70.0000 0.0000 20.00002220 60 **Total** 0.0000 70.0000 0.0000 20.00002220 **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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
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		1295.2503	1264.0000	1284.2100	1115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1295.2503	1264.0000	1284.2100	1115.0000
	Revenue	960.2670	1144.0000	1214.2100	1075.0000
	Capital	334.9833	120.0000	70.0000	40.0000

Tribal Welfare

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

19 Tribal Welfare**Salaries**

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 33	<i>Welfare Programme</i>				
2225 02 796 33 09	<i>General</i>				
2225 02 796 33 09 01	Salaries	1800.3157	2388.2000	2263.5200	2422.5300
2225 02 796 33 09	Total	1800.3157	2388.2000	2263.5200	2422.5300
2225 02 796 33	Total	1800.3157	2388.2000	2263.5200	2422.5300
2225 02 796	Total	1800.3157	2388.2000	2263.5200	2422.5300
2225 02	Total	1800.3157	2388.2000	2263.5200	2422.5300
2225	Total	1800.3157	2388.2000	2263.5200	2422.5300
Salaries	Total	1800.3157	2388.2000	2263.5200	2422.5300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1800.3157	2388.2000	2263.5200	2422.5300
	Revenue	1800.3157	2388.2000	2263.5200	2422.5300
	Capital	0.0000	0.0000	0.0000	0.0000

Wages

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 33	<i>Welfare Programme</i>				
2225 02 796 33 09	<i>General</i>				
2225 02 796 33 09 02	Wages	9.4255	16.8000	16.4800	17.4700
2225 02 796 33 09	Total	9.4255	16.8000	16.4800	17.4700
2225 02 796 33	Total	9.4255	16.8000	16.4800	17.4700
2225 02 796	Total	9.4255	16.8000	16.4800	17.4700
2225 02	Total	9.4255	16.8000	16.4800	17.4700
2225	Total	9.4255	16.8000	16.4800	17.4700
Wages	Total	9.4255	16.8000	16.4800	17.4700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.4255	16.8000	16.4800	17.4700
	Revenue	9.4255	16.8000	16.4800	17.4700
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 12 Electricity Charges	31.2500	40.0000	40.0000	50.0000	
2225 02 796 33 09 Total	31.2500	40.0000	40.0000	50.0000	
2225 02 796 33 Total	31.2500	40.0000	40.0000	50.0000	
2225 02 796 Total	31.2500	40.0000	40.0000	50.0000	
2225 02 Total	31.2500	40.0000	40.0000	50.0000	
2225 Total	31.2500	40.0000	40.0000	50.0000	
Electricity Charges	Total	31.2500	40.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.2500	40.0000	40.0000	50.0000
	Revenue	31.2500	40.0000	40.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 35 Scholarship and Stipend					
2225 02 796 35 01 Post- Matric Scholarship to General Students					
2225 02 796 35 01 36 Scholarship / Stipend	3410.2067	4919.6000	4919.6000	4994.5900	
2225 02 796 35 01 Total	3410.2067	4919.6000	4919.6000	4994.5900	
2225 02 796 35 05 Post- Matric Scholarship to S.T. Students					
2225 02 796 35 05 36 Scholarship / Stipend	3114.7932	4919.5900	4919.5900	4994.6000	
2225 02 796 35 05 Total	3114.7932	4919.5900	4919.5900	4994.6000	
2225 02 796 35 Total	6524.9999	9839.1900	9839.1900	9989.1900	
2225 02 796 Total	6524.9999	9839.1900	9839.1900	9989.1900	
2225 02 Total	6524.9999	9839.1900	9839.1900	9989.1900	
2225 Total	6524.9999	9839.1900	9839.1900	9989.1900	
Scholarship/Stipend	Total	6524.9999	9839.1900	9839.1900	9989.1900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6524.9999	9839.1900	9839.1900	9989.1900
	Revenue	6524.9999	9839.1900	9839.1900	9989.1900
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 52 Housing					
4225 02 796 52 02 Civil Works					
4225 02 796 52 02 53 Major works	43.2600	210.0000	210.0000	220.0000	
4225 02 796 52 02 Total	43.2600	210.0000	210.0000	220.0000	
4225 02 796 52 Total	43.2600	210.0000	210.0000	220.0000	
4225 02 796 Total	43.2600	210.0000	210.0000	220.0000	
4225 02 Total	43.2600	210.0000	210.0000	220.0000	
4225 Total	43.2600	210.0000	210.0000	220.0000	
Major Works	Total	43.2600	210.0000	210.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.2600	210.0000	210.0000	220.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	43.2600	210.0000	210.0000	220.0000
Minor Works					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 27 Minor Works	403.8738	350.0000	350.0000	350.0000	
2225 02 796 33 09 Total	403.8738	350.0000	350.0000	350.0000	
2225 02 796 33 Total	403.8738	350.0000	350.0000	350.0000	
2225 02 796 Total	403.8738	350.0000	350.0000	350.0000	
2225 02 Total	403.8738	350.0000	350.0000	350.0000	
2225 Total	403.8738	350.0000	350.0000	350.0000	
Minor Works	Total	403.8738	350.0000	350.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	403.8738	350.0000	350.0000	350.0000
	Revenue	403.8738	350.0000	350.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 70 State Share					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2225 02 796 70 75 State share of Pre Matric Scholarship for Education of ST students				
2225 02 796 70 75 36 Scholarship / Stipend	242.6390	700.0000	166.0000	117.0000
Total	242.6390	700.0000	166.0000	117.0000
2225 02 796 70 76 State share of Post Matric Scholarship for Education of ST students				
2225 02 796 70 76 36 Scholarship / Stipend	639.0357	900.0000	900.0000	600.0000
Total	639.0357	900.0000	900.0000	600.0000
2225 02 796 70 85 State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				
2225 02 796 70 85 31 Grants-in-Aid	0.0000	200.0000	200.0000	200.0000
Total	0.0000	200.0000	200.0000	200.0000
2225 02 796 70 94 State Share of Minor Forest Produce Operations				
2225 02 796 70 94 31 Grants-in-Aid	0.0000	200.0000	200.0000	200.0000
Total	0.0000	200.0000	200.0000	200.0000
Total	881.6747	2000.0000	1466.0000	1117.0000
Total	881.6747	2000.0000	1466.0000	1117.0000
Total	881.6747	2000.0000	1466.0000	1117.0000
Total	881.6747	2000.0000	1466.0000	1117.0000
State Share				
Total	881.6747	2000.0000	1466.0000	1117.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	881.6747	2000.0000	1466.0000	1117.0000
Revenue	881.6747	2000.0000	1466.0000	1117.0000
Capital	0.0000	0.0000	0.0000	0.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

3604 00 796 Tribal Area sub-plan

3604 00 796 34 Tribal Sub - Plan

3604 00 796 34 14 Sixth Schedule

3604 00 796 34 14 46 Share of Taxes / Duties 17000.0000 20000.0000 23300.0000 24000.0000

3604 00 796 34 14 **Total** 17000.0000 20000.0000 23300.0000 24000.00003604 00 796 34 **Total** 17000.0000 20000.0000 23300.0000 24000.00003604 00 796 **Total** 17000.0000 20000.0000 23300.0000 24000.00003604 00 **Total** 17000.0000 20000.0000 23300.0000 24000.00003604 **Total** 17000.0000 20000.0000 23300.0000 24000.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Share of Taxes	Total	17000.0000	20000.0000	23300.0000	24000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17000.0000	20000.0000	23300.0000	24000.0000
	Revenue	17000.0000	20000.0000	23300.0000	24000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - EAP					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 91	<i>Central Assistance</i>				
2225 02 796 91 10	<i>ACA for Externally Aided Projects (EAPs)</i>				
2225 02 796 91 10 31	Grants-in-Aid	0.0000	5000.0000	5000.0000	5000.0000
2225 02 796 91 10	Total	0.0000	5000.0000	5000.0000	5000.0000
2225 02 796 91	Total	0.0000	5000.0000	5000.0000	5000.0000
2225 02 796	Total	0.0000	5000.0000	5000.0000	5000.0000
2225 02	Total	0.0000	5000.0000	5000.0000	5000.0000
2225	Total	0.0000	5000.0000	5000.0000	5000.0000
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	<i>Welfare of Scheduled Tribes</i>				
4225 02 796	<i>Tribal Area sub-plan</i>				
4225 02 796 91	<i>Central Assistance</i>				
4225 02 796 91 10	<i>ACA for Externally Aided Projects (EAPs)</i>				
4225 02 796 91 10 53	Major works	0.0000	15000.0000	0.0000	0.0000
4225 02 796 91 10 57	Grants for Creation of Capital Assets	474.0000	0.0000	5000.0000	15000.0000
4225 02 796 91 10	Total	474.0000	15000.0000	5000.0000	15000.0000
4225 02 796 91	Total	474.0000	15000.0000	5000.0000	15000.0000
4225 02 796	Total	474.0000	15000.0000	5000.0000	15000.0000
4225 02	Total	474.0000	15000.0000	5000.0000	15000.0000
4225	Total	474.0000	15000.0000	5000.0000	15000.0000
CSS - EAP	Total	474.0000	20000.0000	10000.0000	20000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	474.0000	20000.0000	10000.0000	20000.0000
	Revenue	0.0000	5000.0000	5000.0000	5000.0000
	Capital	474.0000	15000.0000	5000.0000	15000.0000
NABARD					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan				
2225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
2225 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
2225 02 796 54 36 31 Grants-in-Aid	0.0000	2000.0000	1565.0000	0.0000
2225 02 796 54 36 Total	0.0000	2000.0000	1565.0000	0.0000
2225 02 796 54 Total	0.0000	2000.0000	1565.0000	0.0000
2225 02 796 Total	0.0000	2000.0000	1565.0000	0.0000
2225 02 Total	0.0000	2000.0000	1565.0000	0.0000
2225 Total	0.0000	2000.0000	1565.0000	0.0000
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan				
4225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4225 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4225 02 796 54 36 53 Major works	853.7400	1000.0000	0.0000	1102.0000
4225 02 796 54 36 57 Grants for Creation of Capital Assets	229.4420	0.0000	0.0000	0.0000
4225 02 796 54 36 Total	1083.1820	1000.0000	0.0000	1102.0000
4225 02 796 54 Total	1083.1820	1000.0000	0.0000	1102.0000
4225 02 796 Total	1083.1820	1000.0000	0.0000	1102.0000
4225 02 Total	1083.1820	1000.0000	0.0000	1102.0000
4225 Total	1083.1820	1000.0000	0.0000	1102.0000
NABARD				
Total	1083.1820	3000.0000	1565.0000	1102.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1083.1820	3000.0000	1565.0000	1102.0000
Revenue	0.0000	2000.0000	1565.0000	0.0000
Capital	1083.1820	1000.0000	0.0000	1102.0000

State Share of NABARD

4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan				
4225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4225 02 796 54 07 State Share				
4225 02 796 54 07 57 Grants for Creation of Capital Assets	13.4436	310.1400	141.0000	84.0000
4225 02 796 54 07 Total	13.4436	310.1400	141.0000	84.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4225 02 796 54 Total	13.4436	310.1400	141.0000	84.0000	
4225 02 796 Total	13.4436	310.1400	141.0000	84.0000	
4225 02 Total	13.4436	310.1400	141.0000	84.0000	
4225 Total	13.4436	310.1400	141.0000	84.0000	
State Share of NABARD	Total	13.4436	310.1400	141.0000	84.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.4436	310.1400	141.0000	84.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	13.4436	310.1400	141.0000	84.0000

Nucleus Budget

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 33	<i>Welfare Programme</i>				
2225 02 796 33 26	<i>Nucleus Budget</i>				
2225 02 796 33 26 31	Grants-in-Aid	69.3480	80.0000	80.0000	90.0000
2225 02 796 33 26	Total	69.3480	80.0000	80.0000	90.0000
2225 02 796 33	Total	69.3480	80.0000	80.0000	90.0000
2225 02 796	Total	69.3480	80.0000	80.0000	90.0000
2225 02	Total	69.3480	80.0000	80.0000	90.0000
2225	Total	69.3480	80.0000	80.0000	90.0000
Nucleus Budget	Total	69.3480	80.0000	80.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.3480	80.0000	80.0000	90.0000
	Revenue	69.3480	80.0000	80.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 33	<i>Welfare Programme</i>				
2225 02 796 33 09	<i>General</i>				
2225 02 796 33 09 03	Overtime Allowance	0.0449	0.0300	0.0300	0.0300
2225 02 796 33 09 11	Travel Expenses	7.4305	8.0000	13.0000	10.0000
2225 02 796 33 09 13	Office Expenses	79.9827	80.0000	80.0000	83.9700
2225 02 796 33 09 18	Cost of fuel etc and maintenance cost of vehicles	5.9500	6.0000	6.9700	6.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2225 02 796 33 09 19 Hiring charges of private vehicles	79.6975	80.0000	80.0000	90.0000
2225 02 796 33 09 20 Other Administrative Expenses	73.7784	79.9700	80.0000	80.0000
2225 02 796 33 09 21 Supplies and Materials	5.7985	0.0000	0.0000	0.0000
Total	252.6825	254.0000	260.0000	270.0000
Total	252.6825	254.0000	260.0000	270.0000
Total	252.6825	254.0000	260.0000	270.0000
Total	252.6825	254.0000	260.0000	270.0000
Total	252.6825	254.0000	260.0000	270.0000
Others	252.6825	254.0000	260.0000	270.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	252.6825	254.0000	260.0000	270.0000
Revenue	252.6825	254.0000	260.0000	270.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 33	Welfare Programme				
2225 80 796 33 09	General				
2225 80 796 33 09 26	Advertising and Publicity	6.0000	20.0000	17.0000	20.0000
Total	Total	6.0000	20.0000	17.0000	20.0000
Total	Total	6.0000	20.0000	17.0000	20.0000
Total	Total	6.0000	20.0000	17.0000	20.0000
Total	Total	6.0000	20.0000	17.0000	20.0000
Total	Total	6.0000	20.0000	17.0000	20.0000
Advertisement	Total	6.0000	20.0000	17.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	6.0000	20.0000	17.0000	20.0000	
Revenue	6.0000	20.0000	17.0000	20.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 02	Welfare of Scheduled Tribes			
2225 02 796	Tribal Area sub-plan			
2225 02 796 91	Central Assistance			

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 02 796 91 05 Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)					
2225 02 796 91 05 31 Grants-in-Aid	1090.0700	1562.0000	4000.0000	2100.0000	
2225 02 796 91 05 Total	1090.0700	1562.0000	4000.0000	2100.0000	
2225 02 796 91 Total	1090.0700	1562.0000	4000.0000	2100.0000	
2225 02 796 Total	1090.0700	1562.0000	4000.0000	2100.0000	
2225 02 Total	1090.0700	1562.0000	4000.0000	2100.0000	
2225 Total	1090.0700	1562.0000	4000.0000	2100.0000	
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 91 Central Assistance					
4225 02 796 91 05 Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)					
4225 02 796 91 05 57 Grants for Creation of Capital Assets	446.1900	0.0000	0.0000	0.0000	
4225 02 796 91 05 Total	446.1900	0.0000	0.0000	0.0000	
4225 02 796 91 Total	446.1900	0.0000	0.0000	0.0000	
4225 02 796 Total	446.1900	0.0000	0.0000	0.0000	
4225 02 Total	446.1900	0.0000	0.0000	0.0000	
4225 Total	446.1900	0.0000	0.0000	0.0000	
CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)	Total	1536.2600	1562.0000	4000.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1536.2600	1562.0000	4000.0000	2100.0000
	Revenue	1090.0700	1562.0000	4000.0000	2100.0000
	Capital	446.1900	0.0000	0.0000	0.0000
CSS - Grants under Proviso to Article 275(1)					
2225 <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 91 Central Assistance					
2225 02 796 91 06 Grants under Proviso to Article 275 (1)					
2225 02 796 91 06 31 Grants-in-Aid	145.0600	479.0000	0.0000	0.0000	
2225 02 796 91 06 Total	145.0600	479.0000	0.0000	0.0000	
2225 02 796 91 Total	145.0600	479.0000	0.0000	0.0000	
2225 02 796 Total	145.0600	479.0000	0.0000	0.0000	
2225 02 Total	145.0600	479.0000	0.0000	0.0000	
2225 Total	145.0600	479.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 91 Central Assistance					
4225 02 796 91 06 Grants under Proviso to Article 275 (1)					
4225 02 796 91 06 57 Grants for Creation of Capital Assets	508.0020	1100.0000	2700.0000	1900.0000	
4225 02 796 91 06 Total	508.0020	1100.0000	2700.0000	1900.0000	
4225 02 796 91 Total	508.0020	1100.0000	2700.0000	1900.0000	
4225 02 796 Total	508.0020	1100.0000	2700.0000	1900.0000	
4225 02 Total	508.0020	1100.0000	2700.0000	1900.0000	
4225 Total	508.0020	1100.0000	2700.0000	1900.0000	
CSS - Grants under Proviso to Article 275(1)	Total	653.0620	1579.0000	2700.0000	1900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	653.0620	1579.0000	2700.0000	1900.0000
	Revenue	145.0600	479.0000	0.0000	0.0000
	Capital	508.0020	1100.0000	2700.0000	1900.0000
Professional Services					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 28 Professional Services	1.8080	84.0000	85.0000	5.0000	
2225 02 796 33 09 Total	1.8080	84.0000	85.0000	5.0000	
2225 02 796 33 Total	1.8080	84.0000	85.0000	5.0000	
2225 02 796 Total	1.8080	84.0000	85.0000	5.0000	
2225 02 Total	1.8080	84.0000	85.0000	5.0000	
2225 Total	1.8080	84.0000	85.0000	5.0000	
Professional Services	Total	1.8080	84.0000	85.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8080	84.0000	85.0000	5.0000
	Revenue	1.8080	84.0000	85.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
ADC Elections					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 02 796 Tribal Area sub-plan					
2225 02 796 34 Tribal Sub - Plan					
2225 02 796 34 24 ADC Elections					
2225 02 796 34 24 20 Other Administrative Expenses	0.0000	1.0000	1.0000	1.0000	
2225 02 796 34 24 Total	0.0000	1.0000	1.0000	1.0000	
2225 02 796 34 Total	0.0000	1.0000	1.0000	1.0000	
2225 02 796 Total	0.0000	1.0000	1.0000	1.0000	
2225 02 Total	0.0000	1.0000	1.0000	1.0000	
2225 Total	0.0000	1.0000	1.0000	1.0000	
ADC Elections	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - ST Development Corporation</u>					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 23 Corporations / PSUs / Boards					
4225 02 796 23 14 S.T. Development Corporation					
4225 02 796 23 14 54 Investments	80.0000	80.0000	80.0000	90.0000	
4225 02 796 23 14 Total	80.0000	80.0000	80.0000	90.0000	
4225 02 796 23 Total	80.0000	80.0000	80.0000	90.0000	
4225 02 796 Total	80.0000	80.0000	80.0000	90.0000	
4225 02 Total	80.0000	80.0000	80.0000	90.0000	
4225 Total	80.0000	80.0000	80.0000	90.0000	
Grants to PSUs - ST Development Corporation	Total	80.0000	80.0000	80.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80.0000	80.0000	80.0000	90.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	80.0000	80.0000	80.0000	90.0000

Local Bodies (ADC) Sixth Schedule

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan				
2225 02 796 34 Tribal Sub - Plan				
2225 02 796 34 14 Sixth Schedule				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 02 796 34 14 47 Transfer of fund to TTAADC, PRI and ULB	15000.0000	16000.0000	19000.0000	18000.0000	
2225 02 796 34 14 Total	15000.0000	16000.0000	19000.0000	18000.0000	
2225 02 796 34 Total	15000.0000	16000.0000	19000.0000	18000.0000	
2225 02 796 Total	15000.0000	16000.0000	19000.0000	18000.0000	
2225 02 Total	15000.0000	16000.0000	19000.0000	18000.0000	
2225 Total	15000.0000	16000.0000	19000.0000	18000.0000	
Local Bodies (ADC) Sixth Schedule	Total	15000.0000	16000.0000	19000.0000	18000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15000.0000	16000.0000	19000.0000	18000.0000
	Revenue	15000.0000	16000.0000	19000.0000	18000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Ashram Schools2225 Welfare of Scheduled Castes, Scheduled Tribes, Other
Backward classes and Minorities

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 34 Tribal Sub - Plan

2225 02 796 34 01 Ashram Schools

2225 02 796 34 01 31 Grants-in-Aid 700.0000 850.0000 850.0000 950.0000

2225 02 796 34 01 **Total** 700.0000 850.0000 850.0000 950.00002225 02 796 34 **Total** 700.0000 850.0000 850.0000 950.00002225 02 796 **Total** 700.0000 850.0000 850.0000 950.00002225 02 **Total** 700.0000 850.0000 850.0000 950.00002225 **Total** 700.0000 850.0000 850.0000 950.0000**Grants to Ashram
Schools****Total** 700.0000 850.0000 850.0000 950.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 700.0000 850.0000 850.0000 950.0000

Revenue 700.0000 850.0000 850.0000 950.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants for Creation of Capital Assets4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled
Tribes, Other Backward Classes and Minorities

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area sub-plan

4225 02 796 59 Devolution of Fund

4225 02 796 59 01 Tripura Tribal Areas Autonomous District
Council (TTAADC)4225 02 796 59 01 57 Grants for Creation of
Capital Assets 71.9120 0.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4225 02 796 59 01 Total	71.9120	0.0000	0.0000	0.0000	
4225 02 796 59 Total	71.9120	0.0000	0.0000	0.0000	
4225 02 796 Total	71.9120	0.0000	0.0000	0.0000	
4225 02 Total	71.9120	0.0000	0.0000	0.0000	
4225 Total	71.9120	0.0000	0.0000	0.0000	
Grants for Creation of Capital Assets	Total	71.9120	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	71.9120	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	71.9120	0.0000	0.0000	0.0000
<u>Village Committee Election</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 26	Village Committee Election				
2225 02 796 34 26 03	Overtime Allowance	0.0000	50.0000	38.8900	0.0000
2225 02 796 34 26 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	100.0000	77.7800	0.0000
2225 02 796 34 26 19	Hiring charges of private vehicles	18.9862	250.0000	194.4500	0.0000
2225 02 796 34 26 20	Other Administrative Expenses	78.4027	700.0000	513.8900	100.0000
2225 02 796 34 26	Total	97.3889	1100.0000	825.0100	100.0000
2225 02 796 34	Total	97.3889	1100.0000	825.0100	100.0000
2225 02 796	Total	97.3889	1100.0000	825.0100	100.0000
2225 02	Total	97.3889	1100.0000	825.0100	100.0000
2225	Total	97.3889	1100.0000	825.0100	100.0000
Village Committee Election	Total	97.3889	1100.0000	825.0100	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	97.3889	1100.0000	825.0100	100.0000
	Revenue	97.3889	1100.0000	825.0100	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Institutional Support for Marketing & Development of Tribal Products/Produce</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 86	C.S. Scheme - I				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Package for Tribal Development in Tripura	Total	87.4627	0.0000	60.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	87.4627	0.0000	60.0000	0.0000
	Revenue	0.0000	0.0000	60.0000	0.0000
	Capital	87.4627	0.0000	0.0000	0.0000

CSS - Post Matric Scholarship for ST

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 86	C.S. Scheme - I				
2225 02 796 86 29	Post-Matric Scholarship to ST Students				
2225 02 796 86 29 36	Scholarship / Stipend	4522.3267	6728.3600	10649.0000	8414.0000
2225 02 796 86 29	Total	4522.3267	6728.3600	10649.0000	8414.0000
2225 02 796 86	Total	4522.3267	6728.3600	10649.0000	8414.0000
2225 02 796	Total	4522.3267	6728.3600	10649.0000	8414.0000
2225 02	Total	4522.3267	6728.3600	10649.0000	8414.0000
2225	Total	4522.3267	6728.3600	10649.0000	8414.0000
CSS - Post Matric Scholarship for ST	Total	4522.3267	6728.3600	10649.0000	8414.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4522.3267	6728.3600	10649.0000	8414.0000
	Revenue	4522.3267	6728.3600	10649.0000	8414.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pre Matric Scholarship for ST

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 89	C.S.Scheme-IV				
2225 02 796 89 10	Pre- Matric Scholarship to S.T. Students				
2225 02 796 89 10 36	Scholarship / Stipend	810.4241	717.9500	913.0000	645.0000
2225 02 796 89 10	Total	810.4241	717.9500	913.0000	645.0000
2225 02 796 89	Total	810.4241	717.9500	913.0000	645.0000
2225 02 796	Total	810.4241	717.9500	913.0000	645.0000
2225 02	Total	810.4241	717.9500	913.0000	645.0000
2225	Total	810.4241	717.9500	913.0000	645.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Pre Matric Scholarship for ST	Total	810.4241	717.9500	913.0000	645.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	810.4241	717.9500	913.0000	645.0000
	Revenue	810.4241	717.9500	913.0000	645.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 88	C.S.Scheme-III				
2225 02 796 88 31	Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989				
2225 02 796 88 31 31	Grants-in-Aid	0.0000	40.0000	20.0000	20.0000
2225 02 796 88 31	Total	0.0000	40.0000	20.0000	20.0000
2225 02 796 88	Total	0.0000	40.0000	20.0000	20.0000
2225 02 796	Total	0.0000	40.0000	20.0000	20.0000
2225 02	Total	0.0000	40.0000	20.0000	20.0000
2225	Total	0.0000	40.0000	20.0000	20.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	Total	0.0000	40.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	20.0000	20.0000
	Revenue	0.0000	40.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 07	Medical Reimbursement	15.4830	8.0000	8.0000	10.0000
2225 02 796 33 09	Total	15.4830	8.0000	8.0000	10.0000
2225 02 796 33	Total	15.4830	8.0000	8.0000	10.0000
2225 02 796	Total	15.4830	8.0000	8.0000	10.0000
2225 02	Total	15.4830	8.0000	8.0000	10.0000
2225	Total	15.4830	8.0000	8.0000	10.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Medical	Total	15.4830	8.0000	8.0000	10.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.4830	8.0000	8.0000	10.0000
	Revenue	15.4830	8.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 34	Tribal Sub - Plan				
4225 02 796 34 01	Ashram Schools				
4225 02 796 34 01 60	Other Capital Expenditure	58.0000	64.0000	64.0000	70.0000
4225 02 796 34 01	Total	58.0000	64.0000	64.0000	70.0000
4225 02 796 34	Total	58.0000	64.0000	64.0000	70.0000
4225 02 796	Total	58.0000	64.0000	64.0000	70.0000
4225 02	Total	58.0000	64.0000	64.0000	70.0000
4225	Total	58.0000	64.0000	64.0000	70.0000
Other Capital Expenditure	Total	58.0000	64.0000	64.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.0000	64.0000	64.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	58.0000	64.0000	64.0000	70.0000
<u>Outsourcing of Services</u>					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 29	Outsourcing of Services	4.8103	30.0000	30.0000	35.0000
2225 02 796 33 09	Total	4.8103	30.0000	30.0000	35.0000
2225 02 796 33	Total	4.8103	30.0000	30.0000	35.0000
2225 02 796	Total	4.8103	30.0000	30.0000	35.0000
2225 02	Total	4.8103	30.0000	30.0000	35.0000
2225	Total	4.8103	30.0000	30.0000	35.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Outsourcing of Services	Total	4.8103	30.0000	30.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.8103	30.0000	30.0000	35.0000
	Revenue	4.8103	30.0000	30.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 74 Coaching to Madhyamik Dropout ST Students in TSP Areas

2225 80 796 33 74 31 Grants-in-Aid 3.4775 100.0000 100.0000 110.0000

2225 80 796 33 74 **Total** 3.4775 100.0000 100.0000 110.00002225 80 796 33 **Total** 3.4775 100.0000 100.0000 110.00002225 80 796 **Total** 3.4775 100.0000 100.0000 110.00002225 80 **Total** 3.4775 100.0000 100.0000 110.00002225 **Total** 3.4775 100.0000 100.0000 110.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas	Total	3.4775	100.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.4775	100.0000	100.0000	110.0000
	Revenue	3.4775	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching and Allied Scheme

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 42 Coaching and Allied Scheme

2225 80 796 33 42 31 Grants-in-Aid 45.9880 60.0000 60.0000 64.0000

2225 80 796 33 42 **Total** 45.9880 60.0000 60.0000 64.00002225 80 796 33 **Total** 45.9880 60.0000 60.0000 64.00002225 80 796 **Total** 45.9880 60.0000 60.0000 64.00002225 80 **Total** 45.9880 60.0000 60.0000 64.00002225 **Total** 45.9880 60.0000 60.0000 64.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Coaching and Allied Scheme	Total	45.9880	60.0000	60.0000	64.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.9880	60.0000	60.0000	64.0000
	Revenue	45.9880	60.0000	60.0000	64.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Coaching in Core Subjects for ST Students in TSP Areas

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 76 Special Coaching in Core Subjects for ST Students in TSP Areas

2225 02 796 33 76 31 Grants-in-Aid 299.3683 350.0000 350.0000 360.0000

2225 02 796 33 76 **Total** 299.3683 350.0000 350.0000 360.00002225 02 796 33 **Total** 299.3683 350.0000 350.0000 360.00002225 02 796 **Total** 299.3683 350.0000 350.0000 360.00002225 02 **Total** 299.3683 350.0000 350.0000 360.00002225 **Total** 299.3683 350.0000 350.0000 360.0000

Special Coaching in Core Subjects for ST Students in TSP Areas	Total	299.3683	350.0000	350.0000	360.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	299.3683	350.0000	350.0000	360.0000
	Revenue	299.3683	350.0000	350.0000	360.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Folk Arts and Culture in TSP Areas

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 77 Folk Arts and Culture in TSP Areas

2225 80 796 33 77 31 Grants-in-Aid 79.9646 100.0000 100.0000 110.0000

2225 80 796 33 77 **Total** 79.9646 100.0000 100.0000 110.00002225 80 796 33 **Total** 79.9646 100.0000 100.0000 110.00002225 80 796 **Total** 79.9646 100.0000 100.0000 110.00002225 80 **Total** 79.9646 100.0000 100.0000 110.00002225 **Total** 79.9646 100.0000 100.0000 110.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Folk Arts and Culture in TSP Areas	Total	79.9646	100.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.9646	100.0000	100.0000	110.0000
	Revenue	79.9646	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supply of Free Text Book in TSP Areas</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 33	Welfare Programme				
2225 80 796 33 79	Supply of Free Text Book in TSP Areas				
2225 80 796 33 79 31	Grants-in-Aid	99.9877	150.0000	150.0000	155.0000
2225 80 796 33 79	Total	99.9877	150.0000	150.0000	155.0000
2225 80 796 33	Total	99.9877	150.0000	150.0000	155.0000
2225 80 796	Total	99.9877	150.0000	150.0000	155.0000
2225 80	Total	99.9877	150.0000	150.0000	155.0000
2225	Total	99.9877	150.0000	150.0000	155.0000
Supply of Free Text Book in TSP Areas	Total	99.9877	150.0000	150.0000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.9877	150.0000	150.0000	155.0000
	Revenue	99.9877	150.0000	150.0000	155.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Surrendered Extremists</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 34	Tribal Sub - Plan				
2225 80 796 34 16	Surrendered Extremists				
2225 80 796 34 16 31	Grants-in-Aid	5.0000	10.0000	10.0000	10.0000
2225 80 796 34 16	Total	5.0000	10.0000	10.0000	10.0000
2225 80 796 34	Total	5.0000	10.0000	10.0000	10.0000
2225 80 796	Total	5.0000	10.0000	10.0000	10.0000
2225 80	Total	5.0000	10.0000	10.0000	10.0000
2225	Total	5.0000	10.0000	10.0000	10.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Surrendered Extremists	Total	5.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	10.0000	10.0000	10.0000
	Revenue	5.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Furniture and Utensils in TSP Areas

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

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

2225 80 796 33 81 21 Supplies and Materials 299.9933 400.0000 400.0000 440.0000

2225 80 796 33 81 **Total** 299.9933 400.0000 400.0000 440.00002225 80 796 33 **Total** 299.9933 400.0000 400.0000 440.00002225 80 796 **Total** 299.9933 400.0000 400.0000 440.00002225 80 **Total** 299.9933 400.0000 400.0000 440.00002225 **Total** 299.9933 400.0000 400.0000 440.0000

Supply of Furniture and Utensils in TSP Areas	Total	299.9933	400.0000	400.0000	440.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	299.9933	400.0000	400.0000	440.0000
	Revenue	299.9933	400.0000	400.0000	440.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Jhum Chas Sahajya Prakalpa

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 38 Macro Management

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

2225 02 796 38 05 31 Grants-in-Aid 96.3075 130.0000 130.0000 145.0000

2225 02 796 38 05 **Total** 96.3075 130.0000 130.0000 145.00002225 02 796 38 **Total** 96.3075 130.0000 130.0000 145.00002225 02 796 **Total** 96.3075 130.0000 130.0000 145.00002225 02 **Total** 96.3075 130.0000 130.0000 145.00002225 **Total** 96.3075 130.0000 130.0000 145.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Jhum Chas Sahajya Prakaipa	Total	96.3075	130.0000	130.0000	145.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	96.3075	130.0000	130.0000	145.0000
	Revenue	96.3075	130.0000	130.0000	145.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 57	Grants for Creation of Capital Assets	115.0000	700.0000	3200.0000	5000.0000
4059 80 796 25 22	Total	115.0000	700.0000	3200.0000	5000.0000
4059 80 796 25	Total	115.0000	700.0000	3200.0000	5000.0000
4059 80 796	Total	115.0000	700.0000	3200.0000	5000.0000
4059 80	Total	115.0000	700.0000	3200.0000	5000.0000
4059	Total	115.0000	700.0000	3200.0000	5000.0000
Special Assistance for Capital Investment	Total	115.0000	700.0000	3200.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	115.0000	700.0000	3200.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	115.0000	700.0000	3200.0000	5000.0000

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 33	Pradhan Samajpatis Pradhan Samajpatis of Indigenous Tribal Communities of Tripura				
2225 02 796 34 33 31	Grants-in-Aid	0.0000	0.0000	0.0000	20.0000
2225 02 796 34 33	Total	0.0000	0.0000	0.0000	20.0000
2225 02 796 34	Total	0.0000	0.0000	0.0000	20.0000
2225 02 796	Total	0.0000	0.0000	0.0000	20.0000
2225 02	Total	0.0000	0.0000	0.0000	20.0000
2225	Total	0.0000	0.0000	0.0000	20.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Pradhan Samajpatis of Indigenous Tribal Communities of Tripura	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	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 41	Human Development				
2225 02 796 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2225 02 796 41 90 50	Other charges	65.4389	0.0000	30.0000	0.0000
2225 02 796 41 90	Total	65.4389	0.0000	30.0000	0.0000
2225 02 796 41	Total	65.4389	0.0000	30.0000	0.0000
2225 02 796	Total	65.4389	0.0000	30.0000	0.0000
2225 02	Total	65.4389	0.0000	30.0000	0.0000
2225	Total	65.4389	0.0000	30.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	65.4389	0.0000	30.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.4389	0.0000	30.0000	0.0000
	Revenue	65.4389	0.0000	30.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Interest Subvention (Atmanirbhar Tripura)</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 72	Public Distribution System				
2225 02 796 72 11	Interest Subvention (Atmanirbhar Tripura)				
2225 02 796 72 11 31	Grants-in-Aid	300.0000	0.0000	0.0000	0.0000
2225 02 796 72 11	Total	300.0000	0.0000	0.0000	0.0000
2225 02 796 72	Total	300.0000	0.0000	0.0000	0.0000
2225 02 796	Total	300.0000	0.0000	0.0000	0.0000
2225 02	Total	300.0000	0.0000	0.0000	0.0000
2225	Total	300.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Interest Subvension (Atmanirbhar Tripura)	Total	300.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.0000	0.0000	0.0000	0.0000
	Revenue	300.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Economic Development Package of Tribals of Tripura</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 89	C.S.Scheme-IV				
2225 02 796 89 51	Special Economic Development Package of Tribals of Tripura				
2225 02 796 89 51 31	Grants-in-Aid	1902.3255	8017.0000	4017.0000	2000.0000
2225 02 796 89 51	Total	1902.3255	8017.0000	4017.0000	2000.0000
2225 02 796 89	Total	1902.3255	8017.0000	4017.0000	2000.0000
2225 02 796	Total	1902.3255	8017.0000	4017.0000	2000.0000
2225 02	Total	1902.3255	8017.0000	4017.0000	2000.0000
2225	Total	1902.3255	8017.0000	4017.0000	2000.0000
CSS - Special Economic Development Package of Tribals of Tripura	Total	1902.3255	8017.0000	4017.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1902.3255	8017.0000	4017.0000	2000.0000
	Revenue	1902.3255	8017.0000	4017.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 25	Public Works				
4225 02 796 25 21	Special Assistance - Capital				
4225 02 796 25 21 57	Grants for Creation of Capital Assets	4238.3252	100.0000	0.0000	0.0000
4225 02 796 25 21	Total	4238.3252	100.0000	0.0000	0.0000
4225 02 796 25	Total	4238.3252	100.0000	0.0000	0.0000
4225 02 796	Total	4238.3252	100.0000	0.0000	0.0000
4225 02	Total	4238.3252	100.0000	0.0000	0.0000
4225	Total	4238.3252	100.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance-Capital	Total	4238.3252	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4238.3252	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4238.3252	100.0000	0.0000	0.0000
<u>Augmentation of IT Infrastructure for ST & SC Students</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 41	Human Development				
2225 02 796 41 94	Augmentation of IT Infrastructure for ST & SC Students				
2225 02 796 41 94 31	Grants-in-Aid	249.9817	275.0000	275.0000	302.0000
2225 02 796 41 94	Total	249.9817	275.0000	275.0000	302.0000
2225 02 796 41	Total	249.9817	275.0000	275.0000	302.0000
2225 02 796	Total	249.9817	275.0000	275.0000	302.0000
2225 02	Total	249.9817	275.0000	275.0000	302.0000
2225	Total	249.9817	275.0000	275.0000	302.0000
Augmentation of IT Infrastructure for ST & SC Students	Total	249.9817	275.0000	275.0000	302.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	249.9817	275.0000	275.0000	302.0000
	Revenue	249.9817	275.0000	275.0000	302.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 29	Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc				
2225 02 796 34 29 31	Grants-in-Aid	99.9500	0.0000	0.0000	700.0000
2225 02 796 34 29	Total	99.9500	0.0000	0.0000	700.0000
2225 02 796 34	Total	99.9500	0.0000	0.0000	700.0000
2225 02 796	Total	99.9500	0.0000	0.0000	700.0000
2225 02	Total	99.9500	0.0000	0.0000	700.0000
2225	Total	99.9500	0.0000	0.0000	700.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc	Total	99.9500	0.0000	0.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.9500	0.0000	0.0000	700.0000
	Revenue	99.9500	0.0000	0.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 99	Others				
4225 02 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4225 02 796 99 81 53	Major works	0.0000	1000.0000	410.0000	2990.0000
4225 02 796 99 81	Total	0.0000	1000.0000	410.0000	2990.0000
4225 02 796 99	Total	0.0000	1000.0000	410.0000	2990.0000
4225 02 796	Total	0.0000	1000.0000	410.0000	2990.0000
4225 02	Total	0.0000	1000.0000	410.0000	2990.0000
4225	Total	0.0000	1000.0000	410.0000	2990.0000
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	1000.0000	410.0000	2990.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	410.0000	2990.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	410.0000	2990.0000

Mukhya Mantri Rubber Mission

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 29	Industries Development				
2225 02 796 29 43	Rubber Mission				
2225 02 796 29 43 31	Grants-in-Aid	1000.0000	1.0000	0.0000	200.0000
2225 02 796 29 43	Total	1000.0000	1.0000	0.0000	200.0000
2225 02 796 29	Total	1000.0000	1.0000	0.0000	200.0000
2225 02 796	Total	1000.0000	1.0000	0.0000	200.0000
2225 02	Total	1000.0000	1.0000	0.0000	200.0000
2225	Total	1000.0000	1.0000	0.0000	200.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Mukhya Mantri Rubber Mission	Total	1000.0000	1.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1000.0000	1.0000	0.0000	200.0000
	Revenue	1000.0000	1.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Merit Award Programme and Inter Hostel Competition</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 12	Research & Training				
2225 02 796 34 12 20	Other Administrative Expenses	0.0000	15.0000	15.0000	15.0000
2225 02 796 34 12 50	Other charges	0.0000	15.7000	15.7000	18.7700
2225 02 796 34 12	Total	0.0000	30.7000	30.7000	33.7700
2225 02 796 34	Total	0.0000	30.7000	30.7000	33.7700
2225 02 796	Total	0.0000	30.7000	30.7000	33.7700
2225 02	Total	0.0000	30.7000	30.7000	33.7700
2225	Total	0.0000	30.7000	30.7000	33.7700
Merit Award Programme and Inter Hostel Competition	Total	0.0000	30.7000	30.7000	33.7700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.7000	30.7000	33.7700
	Revenue	0.0000	30.7000	30.7000	33.7700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Administrative Cost for ST Welfare</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 91	Central Assistance				
2225 02 796 91 70	Umbrella Scheme for Education of ST Students				
2225 02 796 91 70 31	Grants-in-Aid	0.0000	150.0000	125.0000	125.0000
2225 02 796 91 70	Total	0.0000	150.0000	125.0000	125.0000
2225 02 796 91	Total	0.0000	150.0000	125.0000	125.0000
2225 02 796	Total	0.0000	150.0000	125.0000	125.0000
2225 02	Total	0.0000	150.0000	125.0000	125.0000
2225	Total	0.0000	150.0000	125.0000	125.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Administrative	Total	0.0000	150.0000	125.0000	125.0000
Cost for ST Welfare	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	125.0000	125.0000
	Revenue	0.0000	150.0000	125.0000	125.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplementary Education Classes

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 34 Tribal Sub - Plan

2225 02 796 34 12 Research & Training

2225 02 796 34 12 31 Grants-in-Aid 0.0000 100.0000 176.5400 200.0000

2225 02 796 34 12 **Total** 0.0000 100.0000 176.5400 200.00002225 02 796 34 **Total** 0.0000 100.0000 176.5400 200.00002225 02 796 **Total** 0.0000 100.0000 176.5400 200.00002225 02 **Total** 0.0000 100.0000 176.5400 200.00002225 **Total** 0.0000 100.0000 176.5400 200.0000

Supplementary Education Classes	Total	0.0000	100.0000	176.5400	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	176.5400	200.0000
	Revenue	0.0000	100.0000	176.5400	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

PMAY House for surrendered returnees of NLFT(SD)

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

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area sub-plan

4225 02 796 34 Tribal Sub - Plan

4225 02 796 34 30 PMAY House for surrendered returnees of NLFT (SD)

4225 02 796 34 30 53 Major works 0.0000 145.0000 0.0000 0.0000

4225 02 796 34 30 **Total** 0.0000 145.0000 0.0000 0.00004225 02 796 34 **Total** 0.0000 145.0000 0.0000 0.00004225 02 796 **Total** 0.0000 145.0000 0.0000 0.00004225 02 **Total** 0.0000 145.0000 0.0000 0.00004225 **Total** 0.0000 145.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
PMAY House for surrendered returnees of NLFT(SD)	Total	0.0000	145.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	145.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	145.0000	0.0000	0.0000
<u>Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 31	Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.				
2225 02 796 34 31 31	Grants-in-Aid	0.0000	200.0000	0.0000	0.0000
2225 02 796 34 31	Total	0.0000	200.0000	0.0000	0.0000
2225 02 796 34	Total	0.0000	200.0000	0.0000	0.0000
2225 02 796	Total	0.0000	200.0000	0.0000	0.0000
2225 02	Total	0.0000	200.0000	0.0000	0.0000
2225	Total	0.0000	200.0000	0.0000	0.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 34	Tribal Sub - Plan				
4225 02 796 34 31	Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.				
4225 02 796 34 31 53	Major works	0.0000	2800.0000	0.0000	0.0000
4225 02 796 34 31 57	Grants for Creation of Capital Assets	0.0000	0.0000	3000.0000	3300.0000
4225 02 796 34 31	Total	0.0000	2800.0000	3000.0000	3300.0000
4225 02 796 34	Total	0.0000	2800.0000	3000.0000	3300.0000
4225 02 796	Total	0.0000	2800.0000	3000.0000	3300.0000
4225 02	Total	0.0000	2800.0000	3000.0000	3300.0000
4225	Total	0.0000	2800.0000	3000.0000	3300.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.	Total	0.0000	3000.0000	3000.0000	3300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3000.0000	3000.0000	3300.0000
	Revenue	0.0000	200.0000	0.0000	0.0000
	Capital	0.0000	2800.0000	3000.0000	3300.0000
Janajatiya Gourav Diwas					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 32	Janajatiya Gourav Diwas				
2225 02 796 34 32 31	Grants-in-Aid	0.0000	0.0000	168.0000	170.0000
2225 02 796 34 32	Total	0.0000	0.0000	168.0000	170.0000
2225 02 796 34	Total	0.0000	0.0000	168.0000	170.0000
2225 02 796	Total	0.0000	0.0000	168.0000	170.0000
2225 02	Total	0.0000	0.0000	168.0000	170.0000
2225	Total	0.0000	0.0000	168.0000	170.0000
Janajatiya Gourav Diwas	Total	0.0000	0.0000	168.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	168.0000	170.0000
	Revenue	0.0000	0.0000	168.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 19		61133.5017	102446.3400	101840.4400	108806.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61133.5017	102446.3400	101840.4400	108806.9600
	Revenue	53914.7243	79937.2000	87035.4400	79050.9600
	Capital	7218.7775	22509.1400	14805.0000	29756.0000

Food, Civil Supplies & Consumer Affairs

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

21 Food, Civil Supplies & Consumer Affairs

Major Works

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 99 Others

4059 80 796 99 43 Strengthening of Public Distribution System

4059 80 796 99 43 53 Major works	0.0000	0.0000	0.0000	46.5000
----------------------------------	--------	--------	--------	---------

4059 80 796 99 43 Total	0.0000	0.0000	0.0000	46.5000
--------------------------------	--------	--------	--------	---------

4059 80 796 99 Total	0.0000	0.0000	0.0000	46.5000
-----------------------------	--------	--------	--------	---------

4059 80 796 Total	0.0000	0.0000	0.0000	46.5000
--------------------------	--------	--------	--------	---------

4059 80 Total	0.0000	0.0000	0.0000	46.5000
----------------------	--------	--------	--------	---------

4059 Total	0.0000	0.0000	0.0000	46.5000
-------------------	--------	--------	--------	---------

Major Works	Total	0.0000	0.0000	0.0000	46.5000
--------------------	--------------	--------	--------	--------	---------

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

Voted	0.0000	0.0000	0.0000	46.5000
-------	--------	--------	--------	---------

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

Capital	0.0000	0.0000	0.0000	46.5000
---------	--------	--------	--------	---------

State Share

3456 Civil Supplies

3456 00

3456 00 796 Tribal Area sub-plan

3456 00 796 70 State Share

3456 00 796 70 21 Food Civil Supplies & CA

3456 00 796 70 21 50 Other charges	0.0000	17.3600	17.3600	21.7000
------------------------------------	--------	---------	---------	---------

3456 00 796 70 21 Total	0.0000	17.3600	17.3600	21.7000
--------------------------------	--------	---------	---------	---------

3456 00 796 70 Total	0.0000	17.3600	17.3600	21.7000
-----------------------------	--------	---------	---------	---------

3456 00 796 Total	0.0000	17.3600	17.3600	21.7000
--------------------------	--------	---------	---------	---------

3456 00 Total	0.0000	17.3600	17.3600	21.7000
----------------------	--------	---------	---------	---------

3456 Total	0.0000	17.3600	17.3600	21.7000
-------------------	--------	---------	---------	---------

State Share	Total	0.0000	17.3600	17.3600	21.7000
--------------------	--------------	--------	---------	---------	---------

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

Voted	0.0000	17.3600	17.3600	21.7000
-------	--------	---------	---------	---------

Revenue	0.0000	17.3600	17.3600	21.7000
---------	--------	---------	---------	---------

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 02 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4408 02 796 91 Central Assistance					
4408 02 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4408 02 796 91 09 53 Major works	0.0000	0.3100	0.3100	0.3100	
4408 02 796 91 09 Total	0.0000	0.3100	0.3100	0.3100	
4408 02 796 91 Total	0.0000	0.3100	0.3100	0.3100	
4408 02 796 Total	0.0000	0.3100	0.3100	0.3100	
4408 02 Total	0.0000	0.3100	0.3100	0.3100	
4408 Total	0.0000	0.3100	0.3100	0.3100	
CSS - NLCPR	Total	0.0000	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.3100	0.3100

State Share of NABARD

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 796 Tribal Area sub-plan

5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD)

5054 05 796 54 07 State Share

5054 05 796 54 07 53 Major works 12.7700 0.0000 0.0000 0.0000

5054 05 796 54 07 **Total** 12.7700 0.0000 0.0000 0.00005054 05 796 54 **Total** 12.7700 0.0000 0.0000 0.00005054 05 796 **Total** 12.7700 0.0000 0.0000 0.00005054 05 **Total** 12.7700 0.0000 0.0000 0.00005054 **Total** 12.7700 0.0000 0.0000 0.0000**State Share of NABARD** **Total** 12.7700 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 12.7700 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 12.7700 0.0000 0.0000 0.0000

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

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 796 Tribal Area sub-plan

4408 02 796 88 C.S.Scheme-III

4408 02 796 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura

4408 02 796 88 96 53 Major works 0.3005 0.3100 0.3100 0.3100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4408 02 796 88 96 Total	0.3005	0.3100	0.3100	0.3100	
4408 02 796 88 Total	0.3005	0.3100	0.3100	0.3100	
4408 02 796 Total	0.3005	0.3100	0.3100	0.3100	
4408 02 Total	0.3005	0.3100	0.3100	0.3100	
4408 Total	0.3005	0.3100	0.3100	0.3100	
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	Total	0.3005	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3005	0.3100	0.3100	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.3005	0.3100	0.3100	0.3100

CSS - Strengthening of Weights and Measures Infrastructure

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 796 Tribal Area sub-plan

5475 00 796 89 C.S.Scheme-IV

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

5475 00 796 89 02 53 Major works 4.8663 0.3100 5.3300 0.3100

5475 00 796 89 02 **Total** 4.8663 0.3100 5.3300 0.31005475 00 796 89 **Total** 4.8663 0.3100 5.3300 0.31005475 00 796 **Total** 4.8663 0.3100 5.3300 0.31005475 00 **Total** 4.8663 0.3100 5.3300 0.31005475 **Total** 4.8663 0.3100 5.3300 0.3100

CSS - Strengthening of Weights and Measures Infrastructure	Total	4.8663	0.3100	5.3300	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.8663	0.3100	5.3300	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.8663	0.3100	5.3300	0.3100

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

3456 Civil Supplies

3456 00

3456 00 796 Tribal Area sub-plan

3456 00 796 89 C.S.Scheme-IV

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

3456 00 796 89 42 50 Other charges 1073.6200 1860.0000 1860.0000 1860.0000

3456 00 796 89 42 **Total** 1073.6200 1860.0000 1860.0000 1860.00003456 00 796 89 **Total** 1073.6200 1860.0000 1860.0000 1860.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3456 00 796 Total	1073.6200	1860.0000	1860.0000	1860.0000	
3456 00 Total	1073.6200	1860.0000	1860.0000	1860.0000	
3456 Total	1073.6200	1860.0000	1860.0000	1860.0000	
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA	Total	1073.6200	1860.0000	1860.0000	1860.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1073.6200	1860.0000	1860.0000	1860.0000
	Revenue	1073.6200	1860.0000	1860.0000	1860.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of CSS</u>					
3456 Civil Supplies					
3456 00					
3456 00 796 Tribal Area sub-plan					
3456 00 796 50 State Share of CSS					
3456 00 796 50 09 State Share of Intra State movement and handling of foodgrains and FPS dealers margin under NFSA					
3456 00 796 50 09 50 Other charges	0.0000	0.0000	930.0000	620.0000	
3456 00 796 50 09 Total	0.0000	0.0000	930.0000	620.0000	
3456 00 796 50 16 State Share of Scheme for Modernisation and Reforms through Technology in PDS (SMART PDS)					
3456 00 796 50 16 31 Grants-in-Aid	0.0000	0.0000	0.0000	4.3400	
3456 00 796 50 16 Total	0.0000	0.0000	0.0000	4.3400	
3456 00 796 50 Total	0.0000	0.0000	930.0000	624.3400	
3456 00 796 Total	0.0000	0.0000	930.0000	624.3400	
3456 00 Total	0.0000	0.0000	930.0000	624.3400	
3456 Total	0.0000	0.0000	930.0000	624.3400	
State Share of CSS	Total	0.0000	0.0000	930.0000	624.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	930.0000	624.3400
	Revenue	0.0000	0.0000	930.0000	624.3400
	Capital	0.0000	0.0000	0.0000	0.0000

G-20 Summit

3456 Civil Supplies				
3456 00				
3456 00 796 Tribal Area sub-plan				
3456 00 796 99 Others				
3456 00 796 99 55 Welfare Activities				
3456 00 796 99 55 31 Grants-in-Aid	3.1000	0.0000	0.0000	0.0000
3456 00 796 99 55 Total	3.1000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3456 00 796 99 Total	3.1000	0.0000	0.0000	0.0000	
3456 00 796 Total	3.1000	0.0000	0.0000	0.0000	
3456 00 Total	3.1000	0.0000	0.0000	0.0000	
3456 Total	3.1000	0.0000	0.0000	0.0000	
G-20 Summit	Total	3.1000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.1000	0.0000	0.0000	0.0000
	Revenue	3.1000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Computerization of Food Storage Godown

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 796 Tribal Area sub-plan

4408 02 796 99 Others

4408 02 796 99 75 Computerisation/ e-Office/ Upgradation of
Records4408 02 796 99 75 59 Procurement of Capital
Assets4408 02 796 99 75 **Total**4408 02 796 99 **Total**4408 02 796 **Total**4408 02 **Total**4408 **Total****Computerization of
Food Storage Godown****Total**

Charged

Voted

Revenue

Capital

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

3456 Civil Supplies

3456 00

3456 00 796 Tribal Area sub-plan

3456 00 796 89 C.S.Scheme-IV

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

3456 00 796 89 25 31 Grants-in-Aid

3456 00 796 89 25 **Total**3456 00 796 89 **Total**3456 00 796 **Total**

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3456 00 Total	0.0000	0.0000	0.0000	38.7500	
3456 Total	0.0000	0.0000	0.0000	38.7500	
CSS - Scheme for Modernization and reforms through Technology in PDS (SMART-PDS)	Total	0.0000	0.0000	0.0000	38.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	38.7500
	Revenue	0.0000	0.0000	0.0000	38.7500
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 21	1094.6567	1909.2900	2844.3100	2592.2200	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1094.6567	1909.2900	2844.3100	2592.2200
	Revenue	1076.7200	1877.3600	2807.3600	2544.7900
	Capital	17.9367	31.9300	36.9500	47.4300

Panchayats

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

23 Panchayats**Electricity Charges**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 84 Block Advisory Committee

2515 00 796 84 07 Remuneration of Pump Operators

2515 00 796 84 07 12 Electricity Charges	1400.0000	1100.0000	1600.0000	1700.0000
--	-----------	-----------	-----------	-----------

2515 00 796 84 07 Total	1400.0000	1100.0000	1600.0000	1700.0000
--------------------------------	-----------	-----------	-----------	-----------

2515 00 796 84 Total	1400.0000	1100.0000	1600.0000	1700.0000
-----------------------------	-----------	-----------	-----------	-----------

2515 00 796 Total	1400.0000	1100.0000	1600.0000	1700.0000
--------------------------	-----------	-----------	-----------	-----------

2515 00 Total	1400.0000	1100.0000	1600.0000	1700.0000
----------------------	-----------	-----------	-----------	-----------

2515 Total	1400.0000	1100.0000	1600.0000	1700.0000
-------------------	-----------	-----------	-----------	-----------

Electricity Charges	Total	1400.0000	1100.0000	1600.0000	1700.0000
----------------------------	--------------	-----------	-----------	-----------	-----------

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

Voted	1400.0000	1100.0000	1600.0000	1700.0000
-------	-----------	-----------	-----------	-----------

Revenue	1400.0000	1100.0000	1600.0000	1700.0000
---------	-----------	-----------	-----------	-----------

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

Major Works

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 98 Administration

4515 00 796 98 23 Panchayat

4515 00 796 98 23 53 Major works	17.3600	17.0000	17.0000	31.0000
----------------------------------	---------	---------	---------	---------

4515 00 796 98 23 Total	17.3600	17.0000	17.0000	31.0000
--------------------------------	---------	---------	---------	---------

4515 00 796 98 Total	17.3600	17.0000	17.0000	31.0000
-----------------------------	---------	---------	---------	---------

4515 00 796 Total	17.3600	17.0000	17.0000	31.0000
--------------------------	---------	---------	---------	---------

4515 00 Total	17.3600	17.0000	17.0000	31.0000
----------------------	---------	---------	---------	---------

4515 Total	17.3600	17.0000	17.0000	31.0000
-------------------	---------	---------	---------	---------

Major Works	Total	17.3600	17.0000	17.0000	31.0000
--------------------	--------------	---------	---------	---------	---------

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

Voted	17.3600	17.0000	17.0000	31.0000
-------	---------	---------	---------	---------

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

Capital	17.3600	17.0000	17.0000	31.0000
---------	---------	---------	---------	---------

Minor Works

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 796 98 Administration					
2515 00 796 98 23 Panchayat					
2515 00 796 98 23 27 Minor Works	0.0000	4.6500	3.6200	5.2700	
2515 00 796 98 23 Total	0.0000	4.6500	3.6200	5.2700	
2515 00 796 98 Total	0.0000	4.6500	3.6200	5.2700	
2515 00 796 Total	0.0000	4.6500	3.6200	5.2700	
2515 00 Total	0.0000	4.6500	3.6200	5.2700	
2515 Total	0.0000	4.6500	3.6200	5.2700	
Minor Works	Total	0.0000	4.6500	3.6200	5.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.6500	3.6200	5.2700
	Revenue	0.0000	4.6500	3.6200	5.2700
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 99 Others

2515 00 796 99 72 Salary for Staff Deputed to TTAADC

2515 00 796 99 72 31 Grants-in-Aid 1645.8994 2100.0000 2100.0000 2100.0000

2515 00 796 99 72 **Total** 1645.8994 2100.0000 2100.0000 2100.00002515 00 796 99 **Total** 1645.8994 2100.0000 2100.0000 2100.00002515 00 796 **Total** 1645.8994 2100.0000 2100.0000 2100.00002515 00 **Total** 1645.8994 2100.0000 2100.0000 2100.00002515 **Total** 1645.8994 2100.0000 2100.0000 2100.0000**Salary for Staff Deputed to TTAADC****Total** 1645.8994 2100.0000 2100.0000 2100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1645.8994 2100.0000 2100.0000 2100.0000

Revenue 1645.8994 2100.0000 2100.0000 2100.0000

Capital 0.0000 0.0000 0.0000 0.0000

Training cum Exposure Visit

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 03 Research and Training

2515 00 796 03 14 Training of Workers

2515 00 796 03 14 11 Travel Expenses 0.0000 1.8500 0.0000 1.0000

2515 00 796 03 14 20 Other Administrative Expenses 0.0000 2.8000 4.6500 3.6500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 796 03 14 Total	0.0000	4.6500	4.6500	4.6500	
2515 00 796 03 Total	0.0000	4.6500	4.6500	4.6500	
2515 00 796 Total	0.0000	4.6500	4.6500	4.6500	
2515 00 Total	0.0000	4.6500	4.6500	4.6500	
2515 Total	0.0000	4.6500	4.6500	4.6500	
Training cum Exposure Visit	Total	0.0000	4.6500	4.6500	4.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.6500	4.6500	4.6500
	Revenue	0.0000	4.6500	4.6500	4.6500
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - RGSA

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 91 Central Assistance

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

2515 00 796 91 18 31 Grants-in-Aid 264.9873 442.9000 417.0000 456.0000

2515 00 796 91 18 **Total** 264.9873 442.9000 417.0000 456.00002515 00 796 91 **Total** 264.9873 442.9000 417.0000 456.00002515 00 796 **Total** 264.9873 442.9000 417.0000 456.00002515 00 **Total** 264.9873 442.9000 417.0000 456.00002515 **Total** 264.9873 442.9000 417.0000 456.0000

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 91 Central Assistance

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

4515 00 796 91 18 57 Grants for Creation of Capital Assets 50.2200 181.9700 148.0000 108.0000

4515 00 796 91 18 **Total** 50.2200 181.9700 148.0000 108.00004515 00 796 91 **Total** 50.2200 181.9700 148.0000 108.00004515 00 796 **Total** 50.2200 181.9700 148.0000 108.00004515 00 **Total** 50.2200 181.9700 148.0000 108.00004515 **Total** 50.2200 181.9700 148.0000 108.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - RGSA	Total	315.2073	624.8700	565.0000	564.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	315.2073	624.8700	565.0000	564.0000
	Revenue	264.9873	442.9000	417.0000	456.0000
	Capital	50.2200	181.9700	148.0000	108.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 98 Administration

4515 00 796 98 23 Panchayat

4515 00 796 98 23 58	Purchase / Acquisition of Land	0.0000	0.3100	0.7900	0.3100
----------------------	--------------------------------	--------	--------	--------	--------

4515 00 796 98 23	Total	0.0000	0.3100	0.7900	0.3100
-------------------	--------------	--------	--------	--------	--------

4515 00 796 98	Total	0.0000	0.3100	0.7900	0.3100
----------------	--------------	--------	--------	--------	--------

4515 00 796	Total	0.0000	0.3100	0.7900	0.3100
-------------	--------------	--------	--------	--------	--------

4515 00	Total	0.0000	0.3100	0.7900	0.3100
---------	--------------	--------	--------	--------	--------

4515	Total	0.0000	0.3100	0.7900	0.3100
------	--------------	--------	--------	--------	--------

Land Acquisition	Total	0.0000	0.3100	0.7900	0.3100
-------------------------	--------------	--------	--------	--------	--------

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

	Voted	0.0000	0.3100	0.7900	0.3100
--	-------	--------	--------	--------	--------

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

	Capital	0.0000	0.3100	0.7900	0.3100
--	---------	--------	--------	--------	--------

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

3604 00 796 Tribal Area sub-plan

3604 00 796 84 Block Advisory Committee

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

3604 00 796 84 01 31	Grants-in-Aid	63.9000	100.0800	83.4000	110.1600
----------------------	---------------	---------	----------	---------	----------

3604 00 796 84 01	Total	63.9000	100.0800	83.4000	110.1600
-------------------	--------------	---------	----------	---------	----------

3604 00 796 84 02 Maintenance of Assets

3604 00 796 84 02 31	Grants-in-Aid	66.2950	86.5500	65.5800	35.7600
----------------------	---------------	---------	---------	---------	---------

3604 00 796 84 02	Total	66.2950	86.5500	65.5800	35.7600
-------------------	--------------	---------	---------	---------	---------

3604 00 796 84 03 Operation and Maintenance Costs

3604 00 796 84 03 31	Grants-in-Aid	41.7300	115.3900	87.4300	47.6700
----------------------	---------------	---------	----------	---------	---------

3604 00 796 84 03	Total	41.7300	115.3900	87.4300	47.6700
-------------------	--------------	---------	----------	---------	---------

3604 00 796 84 04 Sports and Cultural Activities

3604 00 796 84 04 31	Grants-in-Aid	10.4300	28.8500	21.8600	11.9200
----------------------	---------------	---------	---------	---------	---------

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
3604 00 796 84 04 Total	10.4300	28.8500	21.8600	11.9200
3604 00 796 84 05 Income Generation Schemes				
3604 00 796 84 05 31 Grants-in-Aid	20.8650	57.6900	43.7200	23.8300
3604 00 796 84 05 Total	20.8650	57.6900	43.7200	23.8300
3604 00 796 84 06 Procurement of Agri. Equipments				
3604 00 796 84 06 31 Grants-in-Aid	51.7300	115.3900	87.4300	47.6700
3604 00 796 84 06 Total	51.7300	115.3900	87.4300	47.6700
3604 00 796 84 07 Remuneration of Pump Operators				
3604 00 796 84 07 31 Grants-in-Aid	0.0000	0.0000	0.0000	587.1600
3604 00 796 84 07 Total	0.0000	0.0000	0.0000	587.1600
3604 00 796 84 08 Others				
3604 00 796 84 08 31 Grants-in-Aid	88.3390	173.0900	525.8300	71.5000
3604 00 796 84 08 Total	88.3390	173.0900	525.8300	71.5000
3604 00 796 84 Total	343.2890	677.0400	915.2500	935.6700
3604 00 796 85 Village Committee				
3604 00 796 85 01 Honorarium / Sitting Fees / Contingency				
3604 00 796 85 01 31 Grants-in-Aid	179.2995	898.0000	570.5700	829.7800
3604 00 796 85 01 Total	179.2995	898.0000	570.5700	829.7800
3604 00 796 85 02 Maintenance of Assets				
3604 00 796 85 02 31 Grants-in-Aid	147.6300	144.2400	118.2000	319.8800
3604 00 796 85 02 Total	147.6300	144.2400	118.2000	319.8800
3604 00 796 85 03 Operation and Maintenance Costs				
3604 00 796 85 03 31 Grants-in-Aid	116.8400	192.3200	157.5400	426.4800
3604 00 796 85 03 Total	116.8400	192.3200	157.5400	426.4800
3604 00 796 85 04 Sports and Cultural Activities				
3604 00 796 85 04 31 Grants-in-Aid	29.2100	48.0800	39.3900	106.6200
3604 00 796 85 04 Total	29.2100	48.0800	39.3900	106.6200
3604 00 796 85 05 Income Generation Schemes				
3604 00 796 85 05 31 Grants-in-Aid	83.4200	96.1600	78.8000	213.2400
3604 00 796 85 05 Total	83.4200	96.1600	78.8000	213.2400
3604 00 796 85 06 Procurement of Agri. Equipments				
3604 00 796 85 06 31 Grants-in-Aid	210.8400	192.3200	157.5500	426.4800
3604 00 796 85 06 Total	210.8400	192.3200	157.5500	426.4800
3604 00 796 85 07 Others				
3604 00 796 85 07 31 Grants-in-Aid	1031.4000	288.4800	1538.4800	639.7300
3604 00 796 85 07 Total	1031.4000	288.4800	1538.4800	639.7300
3604 00 796 85 Total	1798.6395	1859.6000	2660.5300	2962.2100
3604 00 796 94 T.T.A.A.D.C. - HQ				
3604 00 796 94 01 Maintenance of Assets				
3604 00 796 94 01 31 Grants-in-Aid	22.9500	57.7000	40.0700	26.1600
3604 00 796 94 01 Total	22.9500	57.7000	40.0700	26.1600
3604 00 796 94 02 Operation and Maintenance Costs				
3604 00 796 94 02 31 Grants-in-Aid	8.3450	76.9300	53.4300	34.8500
3604 00 796 94 02 Total	8.3450	76.9300	53.4300	34.8500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
0000 00 000 00 00 00				
3604 00 796 94 03 Sports and Cultural Activities				
3604 00 796 94 03 31 Grants-in-Aid	2.0850	19.2300	13.3600	8.7100
3604 00 796 94 03 Total	2.0850	19.2300	13.3600	8.7100
3604 00 796 94 04 Income Generation Schemes				
3604 00 796 94 04 31 Grants-in-Aid	4.1750	38.4600	26.7100	17.4200
3604 00 796 94 04 Total	4.1750	38.4600	26.7100	17.4200
3604 00 796 94 05 Procurement of Agri. Equipments				
3604 00 796 94 05 31 Grants-in-Aid	8.3450	76.9300	53.4300	34.8500
3604 00 796 94 05 Total	8.3450	76.9300	53.4300	34.8500
3604 00 796 94 06 Others				
3604 00 796 94 06 31 Grants-in-Aid	37.5600	115.3930	474.7900	52.2700
3604 00 796 94 06 Total	37.5600	115.3930	474.7900	52.2700
3604 00 796 94 Total	83.4600	384.6430	661.7900	174.2600
3604 00 796 Total	2225.3885	2921.2830	4237.5700	4072.1400
3604 00 Total	2225.3885	2921.2830	4237.5700	4072.1400
3604 Total	2225.3885	2921.2830	4237.5700	4072.1400
Share of Taxes	Total			
	Charged	0.0000	0.0000	0.0000
	Voted	2225.3885	2921.2830	4072.1400
	Revenue	2225.3885	2921.2830	4072.1400
	Capital	0.0000	0.0000	0.0000

Finance Commission Grant

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 43 Finance Commission

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

2515 00 796 43 35 31 Grants-in-Aid 2041.6700 2055.6000 2055.5600 872.2200

2515 00 796 43 35 **Total** 2041.6700 2055.6000 2055.5600 872.2200

2515 00 796 43 36 Village Committee (Excluded Areas)

2515 00 796 43 36 31 Grants-in-Aid 5716.6700 5755.6000 5755.5600 2442.2200

2515 00 796 43 36 **Total** 5716.6700 5755.6000 5755.5600 2442.2200

2515 00 796 43 38 Tripura Tribal Areas Autonomous District

Council (TTAADC)

2515 00 796 43 38 31 Grants-in-Aid 408.3400 411.1000 411.1100 174.4400

2515 00 796 43 38 **Total** 408.3400 411.1000 411.1100 174.4400

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

-Tied Grant

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

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

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

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 796 43 84 Tripura Tribal Areas Autonomous District Council (TTAADC)-Tied Grant					
2515 00 796 43 84 31 Grants-in-Aid	0.0000	0.0000	0.0000	261.6700	
2515 00 796 43 84 Total	0.0000	0.0000	0.0000	261.6700	
2515 00 796 43 Total	8166.6800	8222.3000	8222.2300	8722.2100	
2515 00 796 Total	8166.6800	8222.3000	8222.2300	8722.2100	
2515 00 Total	8166.6800	8222.3000	8222.2300	8722.2100	
2515 Total	8166.6800	8222.3000	8222.2300	8722.2100	
Finance Commission Grant	Total	8166.6800	8222.3000	8222.2300	8722.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8166.6800	8222.3000	8222.2300	8722.2100
	Revenue	8166.6800	8222.3000	8222.2300	8722.2100
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 90 State Share for Central Assistance

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

2515 00 796 90 18 31 Grants-in-Aid 29.4480 53.2500 47.0000 50.0000

2515 00 796 90 18 **Total** 29.4480 53.2500 47.0000 50.00002515 00 796 90 **Total** 29.4480 53.2500 47.0000 50.00002515 00 796 **Total** 29.4480 53.2500 47.0000 50.00002515 00 **Total** 29.4480 53.2500 47.0000 50.00002515 **Total** 29.4480 53.2500 47.0000 50.0000

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 90 State Share for Central Assistance

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

4515 00 796 90 18 57 Grants for Creation of Capital Assets 5.5800 20.2200 16.0000 12.0000

4515 00 796 90 18 **Total** 5.5800 20.2200 16.0000 12.00004515 00 796 90 **Total** 5.5800 20.2200 16.0000 12.00004515 00 796 **Total** 5.5800 20.2200 16.0000 12.00004515 00 **Total** 5.5800 20.2200 16.0000 12.00004515 **Total** 5.5800 20.2200 16.0000 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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State Share / Contribution of CSS	Total	35.0280	73.4700	63.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.0280	73.4700	63.0000	62.0000
	Revenue	29.4480	53.2500	47.0000	50.0000
	Capital	5.5800	20.2200	16.0000	12.0000
<u>Others</u>					
2515	Other Rural Development programmes				
2515 00					
2515 00 796	Tribal Area sub-plan				
2515 00 796 98	Administration				
2515 00 796 98 23	Panchayat				
2515 00 796 98 23 11	Travel Expenses	5.5017	5.6000	5.6000	5.6000
2515 00 796 98 23 13	Office Expenses	7.7384	7.7500	7.7500	7.7500
2515 00 796 98 23 18	Cost of fuel etc and maintenance cost of vehicles	5.6871	4.6500	4.6500	5.6500
2515 00 796 98 23 19	Hiring charges of private vehicles	1.9909	4.6500	4.6500	3.6500
2515 00 796 98 23 20	Other Administrative Expenses	5.4124	6.2000	6.2000	6.2000
2515 00 796 98 23 21	Supplies and Materials	1.1915	1.5500	1.5500	1.5500
2515 00 796 98 23	Total	27.5221	30.4000	30.4000	30.4000
2515 00 796 98	Total	27.5221	30.4000	30.4000	30.4000
2515 00 796	Total	27.5221	30.4000	30.4000	30.4000
2515 00	Total	27.5221	30.4000	30.4000	30.4000
2515	Total	27.5221	30.4000	30.4000	30.4000
Others	Total	27.5221	30.4000	30.4000	30.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.5221	30.4000	30.4000	30.4000
	Revenue	27.5221	30.4000	30.4000	30.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Block Advisory Committee

2515	Other Rural Development programmes				
2515 00					
2515 00 796	Tribal Area sub-plan				
2515 00 796 84	Block Advisory Committee				
2515 00 796 84 07	Remuneration of Pump Operators				
2515 00 796 84 07 31	Grants-in-Aid	471.2562	640.0000	580.0000	0.0000
2515 00 796 84 07	Total	471.2562	640.0000	580.0000	0.0000
2515 00 796 84	Total	471.2562	640.0000	580.0000	0.0000
2515 00 796	Total	471.2562	640.0000	580.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 Total	471.2562	640.0000	580.0000	0.0000	
2515 Total	471.2562	640.0000	580.0000	0.0000	
Grants to Pump Operators under Block Advisory Committee	Total	471.2562	640.0000	580.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	471.2562	640.0000	580.0000	0.0000
	Revenue	471.2562	640.0000	580.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area sub-plan					
2515 00 796 41 Human Development					
2515 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 796 41 90 50 Other charges					
		30.6036	31.0000	15.5000	31.0000
2515 00 796 41 90	Total	30.6036	31.0000	15.5000	31.0000
2515 00 796 41	Total	30.6036	31.0000	15.5000	31.0000
2515 00 796	Total	30.6036	31.0000	15.5000	31.0000
2515 00	Total	30.6036	31.0000	15.5000	31.0000
2515	Total	30.6036	31.0000	15.5000	31.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	30.6036	31.0000	15.5000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.6036	31.0000	15.5000	31.0000
	Revenue	30.6036	31.0000	15.5000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Model Village Scheme</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area sub-plan					
2515 00 796 41 Human Development					
2515 00 796 41 92 Chief Ministers Model Village Scheme					
2515 00 796 41 92 50 Other charges					
		65.2676	248.0000	248.0000	248.0000
2515 00 796 41 92	Total	65.2676	248.0000	248.0000	248.0000
2515 00 796 41	Total	65.2676	248.0000	248.0000	248.0000
2515 00 796	Total	65.2676	248.0000	248.0000	248.0000
2515 00	Total	65.2676	248.0000	248.0000	248.0000
2515	Total	65.2676	248.0000	248.0000	248.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Chief Ministers Model Village Scheme	Total	65.2676	248.0000	248.0000	248.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.2676	248.0000	248.0000	248.0000
	Revenue	65.2676	248.0000	248.0000	248.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Amar Sarkar

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 98 Administration

2515 00 796 98 23 Panchayat

2515 00 796 98 23 50 Other charges 0.0000 31.0000 31.0000 31.0000

2515 00 796 98 23 **Total** 0.0000 31.0000 31.0000 31.00002515 00 796 98 **Total** 0.0000 31.0000 31.0000 31.00002515 00 796 **Total** 0.0000 31.0000 31.0000 31.00002515 00 **Total** 0.0000 31.0000 31.0000 31.00002515 **Total** 0.0000 31.0000 31.0000 31.0000**Amar Sarkar** **Total** 0.0000 31.0000 31.0000 31.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 31.0000 31.0000 31.0000

Revenue 0.0000 31.0000 31.0000 31.0000

Capital 0.0000 0.0000 0.0000 0.0000

Assignment of Taxes under 5th SFC3604 Compensation and Assignments to Local Bodies and
Panchayati Raj Institutions

3604 00

3604 00 796 Tribal Area sub-plan

3604 00 796 59 Devolution of Fund

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

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

3604 00 796 59 04 **Total** 0.0000 0.0000 0.0000 173.60003604 00 796 59 **Total** 0.0000 0.0000 0.0000 173.60003604 00 796 **Total** 0.0000 0.0000 0.0000 173.60003604 00 **Total** 0.0000 0.0000 0.0000 173.60003604 **Total** 0.0000 0.0000 0.0000 173.6000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Assignment of Taxes under 5th SFC	Total	0.0000	0.0000	0.0000	173.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	173.6000
	Revenue	0.0000	0.0000	0.0000	173.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Grant-in-Aid under 5th SFC					
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
3604 00					
3604 00 796 Tribal Area sub-plan					
3604 00 796 59 Devolution of Fund					
3604 00 796 59 05 Grant-in-Aid under 5th SFC					
3604 00 796 59 05 31 Grants-in-Aid	0.0000	0.0000	0.0000	310.0000	
3604 00 796 59 05 Total	0.0000	0.0000	0.0000	310.0000	
3604 00 796 59 Total	0.0000	0.0000	0.0000	310.0000	
3604 00 796 Total	0.0000	0.0000	0.0000	310.0000	
3604 00 Total	0.0000	0.0000	0.0000	310.0000	
3604 Total	0.0000	0.0000	0.0000	310.0000	
Grant-in-Aid under 5th SFC	Total	0.0000	0.0000	0.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	310.0000
	Revenue	0.0000	0.0000	0.0000	310.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 23	14400.2126	16048.9330	17718.7600	18085.5800	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14400.2126	16048.9330	17718.7600	18085.5800
	Revenue	14327.0526	15829.4330	17536.9700	17934.2700
	Capital	73.1600	219.5000	181.7900	151.3100

Industries & Commerce

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
24 Industries & Commerce				
<u>Major Works</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 796 Tribal Area sub-plan				
4059 80 796 29 Industries Development				
4059 80 796 29 99 Others				
4059 80 796 29 99 53 Major works	8.5382	10.0000	10.0000	10.0000
4059 80 796 29 99 Total	8.5382	10.0000	10.0000	10.0000
4059 80 796 29 Total	8.5382	10.0000	10.0000	10.0000
4059 80 796 Total	8.5382	10.0000	10.0000	10.0000
4059 80 Total	8.5382	10.0000	10.0000	10.0000
4059 Total	8.5382	10.0000	10.0000	10.0000
Major Works	Total	8.5382	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.5382	10.0000	10.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	8.5382	10.0000	10.0000
<u>Machinery & Equipment</u>				
4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 796 Tribal Area sub-plan				
4851 00 796 05 Establishment				
4851 00 796 05 29 Industrial Training Institute				
4851 00 796 05 29 52 Machinery and Equipment	49.5740	50.0000	36.0000	53.0000
4851 00 796 05 29 Total	49.5740	50.0000	36.0000	53.0000
4851 00 796 05 Total	49.5740	50.0000	36.0000	53.0000
4851 00 796 Total	49.5740	50.0000	36.0000	53.0000
4851 00 Total	49.5740	50.0000	36.0000	53.0000
4851 Total	49.5740	50.0000	36.0000	53.0000
Machinery & Equipment	Total	49.5740	50.0000	36.0000
	Charged	0.0000	0.0000	0.0000
	Voted	49.5740	50.0000	53.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	49.5740	50.0000	53.0000
<u>State Share</u>				
2406 Forestry and Wild Life				
2406 01 Forestry				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2406 01 796 Tribal Area sub-plan				
2406 01 796 70 State Share				
2406 01 796 70 89 State share of National Bamboo Mission under NMSA				
2406 01 796 70 89 31 Grants-in-Aid	11.2000	17.0000	15.6000	17.0000
2406 01 796 70 89 Total	11.2000	17.0000	15.6000	17.0000
2406 01 796 70 Total	11.2000	17.0000	15.6000	17.0000
2406 01 796 Total	11.2000	17.0000	15.6000	17.0000
2406 01 Total	11.2000	17.0000	15.6000	17.0000
2406 Total	11.2000	17.0000	15.6000	17.0000
4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 796 Tribal Area sub-plan				
4851 00 796 70 State Share				
4851 00 796 70 24 Industries and Commerce				
4851 00 796 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	203.0000	295.0000
4851 00 796 70 24 Total	0.0000	0.0000	203.0000	295.0000
4851 00 796 70 Total	0.0000	0.0000	203.0000	295.0000
4851 00 796 Total	0.0000	0.0000	203.0000	295.0000
4851 00 Total	0.0000	0.0000	203.0000	295.0000
4851 Total	0.0000	0.0000	203.0000	295.0000
5453 Capital Outlay on Foreign Trade and Export Promotion				
5453 80 General				
5453 80 796 Tribal Area sub-plan				
5453 80 796 70 State Share				
5453 80 796 70 24 Industries and Commerce				
5453 80 796 70 24 57 Grants for Creation of Capital Assets	0.0000	373.7000	281.0000	144.0000
5453 80 796 70 24 Total	0.0000	373.7000	281.0000	144.0000
5453 80 796 70 Total	0.0000	373.7000	281.0000	144.0000
5453 80 796 Total	0.0000	373.7000	281.0000	144.0000
5453 80 Total	0.0000	373.7000	281.0000	144.0000
5453 Total	0.0000	373.7000	281.0000	144.0000
State Share				
Total	11.2000	390.7000	499.6000	456.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.2000	390.7000	499.6000	456.0000
Revenue	11.2000	17.0000	15.6000	17.0000
Capital	0.0000	373.7000	484.0000	439.0000

CSS - NEC

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 52 Machinery and Equipment	0.0000	0.3100	0.0000	0.0000	
4552 00 796 91 08 Total	0.0000	0.3100	0.0000	0.0000	
4552 00 796 91 Total	0.0000	0.3100	0.0000	0.0000	
4552 00 796 Total	0.0000	0.3100	0.0000	0.0000	
4552 00 Total	0.0000	0.3100	0.0000	0.0000	
4552 Total	0.0000	0.3100	0.0000	0.0000	
CSS - NEC	Total	0.0000	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.0000	0.0000
CSS - EAP					
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 796 Tribal Area sub-plan					
4851 00 796 91 Central Assistance					
4851 00 796 91 10 ACA for Externally Aided Projects (EAPs)					
4851 00 796 91 10 57 Grants for Creation of Capital Assets	150.6600	620.0000	527.0000	310.0000	
4851 00 796 91 10 Total	150.6600	620.0000	527.0000	310.0000	
4851 00 796 91 Total	150.6600	620.0000	527.0000	310.0000	
4851 00 796 Total	150.6600	620.0000	527.0000	310.0000	
4851 00 Total	150.6600	620.0000	527.0000	310.0000	
4851 Total	150.6600	620.0000	527.0000	310.0000	
CSS - EAP	Total	150.6600	620.0000	527.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	150.6600	620.0000	527.0000	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	150.6600	620.0000	527.0000	310.0000

State Share / Contribution of CSS

2851 Village and Small Industries	
2851 00	
2851 00 796 Tribal Area sub-plan	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2851 00 796 90 State Share for Central Assistance					
2851 00 796 90 75 State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises					
2851 00 796 90 75 31 Grants-in-Aid	10.5400	15.0000	13.0200	6.0000	
2851 00 796 90 75 Total	10.5400	15.0000	13.0200	6.0000	
2851 00 796 90 Total	10.5400	15.0000	13.0200	6.0000	
2851 00 796 Total	10.5400	15.0000	13.0200	6.0000	
2851 00 Total	10.5400	15.0000	13.0200	6.0000	
2851 Total	10.5400	15.0000	13.0200	6.0000	
State Share / Contribution of CSS	Total	10.5400	15.0000	13.0200	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.5400	15.0000	13.0200	6.0000
	Revenue	10.5400	15.0000	13.0200	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2230 Labour, Employment and Skill Development					
2230 03 Training					
2230 03 796 Tribal Area sub-plan					
2230 03 796 05 Establishment					
2230 03 796 05 29 Industrial Training Institute					
2230 03 796 05 29 13 Office Expenses	4.9634	1.6000	1.6000	0.0000	
2230 03 796 05 29 18 Cost of fuel etc and maintenance cost of vehicles	5.6923	2.0000	2.0000	0.0000	
2230 03 796 05 29 21 Supplies and Materials	5.7507	2.0000	2.0000	0.0000	
2230 03 796 05 29 Total	16.4064	5.6000	5.6000	0.0000	
2230 03 796 05 Total	16.4064	5.6000	5.6000	0.0000	
2230 03 796 Total	16.4064	5.6000	5.6000	0.0000	
2230 03 Total	16.4064	5.6000	5.6000	0.0000	
2230 Total	16.4064	5.6000	5.6000	0.0000	
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 12 District Industries Centre					
2851 00 796 29 12 13 Office Expenses	1.9941	0.6000	0.6000	0.0000	
2851 00 796 29 12 18 Cost of fuel etc and maintenance cost of vehicles	5.9501	0.5500	0.5500	0.0000	
2851 00 796 29 12 Total	7.9442	1.1500	1.1500	0.0000	
2851 00 796 29 16 Small Industries					
2851 00 796 29 16 13 Office Expenses	1.8938	0.0000	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2851 00 796 29 16 Total	1.8938	0.0000	0.0000	0.0000	
2851 00 796 29 Total	9.8381	1.1500	1.1500	0.0000	
2851 00 796 98 Administration					
2851 00 796 98 24 Industries and Commerce					
2851 00 796 98 24 13 Office Expenses	3.7748	1.3000	1.3000	0.0000	
2851 00 796 98 24 20 Other Administrative Expenses	0.9979	0.3000	0.3000	0.0000	
2851 00 796 98 24 Total	4.7727	1.6000	1.6000	0.0000	
2851 00 796 98 Total	4.7727	1.6000	1.6000	0.0000	
2851 00 796 Total	14.6108	2.7500	2.7500	0.0000	
2851 00 Total	14.6108	2.7500	2.7500	0.0000	
2851 Total	14.6108	2.7500	2.7500	0.0000	
Others	Total	31.0172	8.3500	8.3500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.0172	8.3500	8.3500	0.0000
	Revenue	31.0172	8.3500	8.3500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Incentive to Industrial Units

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 16 Small Industries

2851 00 796 29 16 33 Subsidies 407.5378 1000.0000 600.0000 950.0000

2851 00 796 29 16 **Total** 407.5378 1000.0000 600.0000 950.00002851 00 796 29 **Total** 407.5378 1000.0000 600.0000 950.00002851 00 796 **Total** 407.5378 1000.0000 600.0000 950.00002851 00 **Total** 407.5378 1000.0000 600.0000 950.00002851 **Total** 407.5378 1000.0000 600.0000 950.0000**Incentive to Industrial Units****Total** 407.5378 1000.0000 600.0000 950.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 407.5378 1000.0000 600.0000 950.0000

Revenue 407.5378 1000.0000 600.0000 950.0000

Capital 0.0000 0.0000 0.0000 0.0000

Swabalamban

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2851 00 796 29 Industries Development					
2851 00 796 29 21 Swavalamban					
2851 00 796 29 21 31 Grants-in-Aid	279.0000	279.0000	465.0000	527.0000	
2851 00 796 29 21 Total	279.0000	279.0000	465.0000	527.0000	
2851 00 796 29 Total	279.0000	279.0000	465.0000	527.0000	
2851 00 796 Total	279.0000	279.0000	465.0000	527.0000	
2851 00 Total	279.0000	279.0000	465.0000	527.0000	
2851 Total	279.0000	279.0000	465.0000	527.0000	
Swabalamban	Total	279.0000	279.0000	465.0000	527.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	279.0000	279.0000	465.0000	527.0000
	Revenue	279.0000	279.0000	465.0000	527.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 796 Tribal Area sub-plan					
4851 00 796 29 Industries Development					
4851 00 796 29 16 Small Industries					
4851 00 796 29 16 51 Motor Vehicles	0.0000	10.0000	10.0000	10.0000	
4851 00 796 29 16 Total	0.0000	10.0000	10.0000	10.0000	
4851 00 796 29 Total	0.0000	10.0000	10.0000	10.0000	
4851 00 796 Total	0.0000	10.0000	10.0000	10.0000	
4851 00 Total	0.0000	10.0000	10.0000	10.0000	
4851 Total	0.0000	10.0000	10.0000	10.0000	
Procurement of Vehicle	Total	0.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	10.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	10.0000	10.0000
Industrial Promotion					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 29 Industrial Promotion					
2851 00 796 29 29 20 Other Administrative Expenses	48.7836	75.0000	75.0000	75.0000	
2851 00 796 29 29 Total	48.7836	75.0000	75.0000	75.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2851 00 796 29 Total	48.7836	75.0000	75.0000	75.0000	
2851 00 796 Total	48.7836	75.0000	75.0000	75.0000	
2851 00 Total	48.7836	75.0000	75.0000	75.0000	
2851 Total	48.7836	75.0000	75.0000	75.0000	
Industrial Promotion	Total	48.7836	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.7836	75.0000	75.0000	75.0000
	Revenue	48.7836	75.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Foreign Trade

3453 Foreign Trade and Export Promotion

3453 00

3453 00 796 Tribal Area sub-plan

3453 00 796 29 Industries Development

3453 00 796 29 14 Operation and Maintenance

3453 00 796 29 14 31 Grants-in-Aid 137.0000 0.0000 0.0000 0.0000

3453 00 796 29 14 **Total** 137.0000 0.0000 0.0000 0.00003453 00 796 29 **Total** 137.0000 0.0000 0.0000 0.00003453 00 796 **Total** 137.0000 0.0000 0.0000 0.00003453 00 **Total** 137.0000 0.0000 0.0000 0.00003453 **Total** 137.0000 0.0000 0.0000 0.0000**Foreign Trade** **Total** 137.0000 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 137.0000 0.0000 0.0000 0.0000

Revenue 137.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 87 C.S. Scheme - II

2406 01 796 87 26 National Bamboo Mission under NMSA

2406 01 796 87 26 31 Grants-in-Aid 100.7600 186.0000 166.0000 186.0000

2406 01 796 87 26 **Total** 100.7600 186.0000 166.0000 186.00002406 01 796 87 **Total** 100.7600 186.0000 166.0000 186.00002406 01 796 **Total** 100.7600 186.0000 166.0000 186.00002406 01 **Total** 100.7600 186.0000 166.0000 186.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2406 Total	100.7600	186.0000	166.0000	186.0000	
CSS - National Bamboo Mission(NBM) under NMSA	Total	100.7600	186.0000	166.0000	186.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.7600	186.0000	166.0000	186.0000
	Revenue	100.7600	186.0000	166.0000	186.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 16 Small Industries

2851 00 796 29 16 29 Outsourcing of Services 64.4465 80.0000 80.0000 85.0000

2851 00 796 29 16 **Total** 64.4465 80.0000 80.0000 85.00002851 00 796 29 **Total** 64.4465 80.0000 80.0000 85.00002851 00 796 **Total** 64.4465 80.0000 80.0000 85.00002851 00 **Total** 64.4465 80.0000 80.0000 85.00002851 **Total** 64.4465 80.0000 80.0000 85.0000**Outsourcing of Services** **Total** 64.4465 80.0000 80.0000 85.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 64.4465 80.0000 80.0000 85.0000

Revenue 64.4465 80.0000 80.0000 85.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 91 Central Assistance

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

2851 00 796 91 87 31 Grants-in-Aid 67.8900 49.6000 62.0000 62.0000

2851 00 796 91 87 **Total** 67.8900 49.6000 62.0000 62.00002851 00 796 91 **Total** 67.8900 49.6000 62.0000 62.00002851 00 796 **Total** 67.8900 49.6000 62.0000 62.00002851 00 **Total** 67.8900 49.6000 62.0000 62.00002851 **Total** 67.8900 49.6000 62.0000 62.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)	Total	67.8900	49.6000	62.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.8900	49.6000	62.0000	62.0000
	Revenue	67.8900	49.6000	62.0000	62.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	0.0000	2271.6800	293.8800	106.0000
4059 80 796 25 22 57	Grants for Creation of Capital Assets	711.4500	0.0000	0.0000	0.0000
4059 80 796 25 22	Total	711.4500	2271.6800	293.8800	106.0000
4059 80 796 25	Total	711.4500	2271.6800	293.8800	106.0000
4059 80 796	Total	711.4500	2271.6800	293.8800	106.0000
4059 80	Total	711.4500	2271.6800	293.8800	106.0000
4059	Total	711.4500	2271.6800	293.8800	106.0000
Special Assistance for Capital Investment	Total	711.4500	2271.6800	293.8800	106.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	711.4500	2271.6800	293.8800	106.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	711.4500	2271.6800	293.8800	106.0000

CSS - Upgradation of Industrial Training Institute

2852	Industries				
2852 80	General				
2852 80 796	Tribal Area Sub Plan				
2852 80 796 86	C.S. Scheme - I				
2852 80 796 86 47	Industrial Training Institute/ Upgradation of ITIs				
2852 80 796 86 47 31	Grants-in-Aid	0.0000	52.0000	0.0000	0.0000
2852 80 796 86 47	Total	0.0000	52.0000	0.0000	0.0000
2852 80 796 86	Total	0.0000	52.0000	0.0000	0.0000
2852 80 796	Total	0.0000	52.0000	0.0000	0.0000
2852 80	Total	0.0000	52.0000	0.0000	0.0000
2852	Total	0.0000	52.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Upgradation of Industrial Training Institute	Total	0.0000	52.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	52.0000	0.0000	0.0000
	Revenue	0.0000	52.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - PM Formalization of Micro Food Processing Enterprises					
2851	Village and Small Industries				
2851 00					
2851 00 796	Tribal Area sub-plan				
2851 00 796 91	Central Assistance				
2851 00 796 91 75	National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 796 91 75 31	Grants-in-Aid	0.0000	155.0000	288.0000	31.0000
2851 00 796 91 75	Total	0.0000	155.0000	288.0000	31.0000
2851 00 796 91	Total	0.0000	155.0000	288.0000	31.0000
2851 00 796	Total	0.0000	155.0000	288.0000	31.0000
2851 00	Total	0.0000	155.0000	288.0000	31.0000
2851	Total	0.0000	155.0000	288.0000	31.0000
CSS - PM Formalization of Micro Food Processing Enterprises	Total	0.0000	155.0000	288.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	155.0000	288.0000	31.0000
	Revenue	0.0000	155.0000	288.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Fruits Mission					
2851	Village and Small Industries				
2851 00					
2851 00 796	Tribal Area sub-plan				
2851 00 796 37	Agricultural Development				
2851 00 796 37 31	Processing of Fruits and Vegetable				
2851 00 796 37 31 50	Other charges	0.0000	50.0000	0.0000	0.0000
2851 00 796 37 31	Total	0.0000	50.0000	0.0000	0.0000
2851 00 796 37	Total	0.0000	50.0000	0.0000	0.0000
2851 00 796	Total	0.0000	50.0000	0.0000	0.0000
2851 00	Total	0.0000	50.0000	0.0000	0.0000
2851	Total	0.0000	50.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Fruits Mission	Total	0.0000	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	0.0000	0.0000
	Revenue	0.0000	50.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Rubber Mini Mission</u>					
2851	Village and Small Industries				
2851 00					
2851 00 796	Tribal Area sub-plan				
2851 00 796 29	Industries Development				
2851 00 796 29 43	Rubber Mission				
2851 00 796 29 43 60	Other Capital Expenditure	0.0000	155.0000	0.0000	0.0000
2851 00 796 29 43	Total	0.0000	155.0000	0.0000	0.0000
2851 00 796 29	Total	0.0000	155.0000	0.0000	0.0000
2851 00 796	Total	0.0000	155.0000	0.0000	0.0000
2851 00	Total	0.0000	155.0000	0.0000	0.0000
2851	Total	0.0000	155.0000	0.0000	0.0000
Mukhya Mantri Rubber Mini Mission	Total	0.0000	155.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	155.0000	0.0000	0.0000
	Revenue	0.0000	155.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>G-20 Summit</u>					
4851	Capital Outlay on Village and Small Industries				
4851 00					
4851 00 796	Tribal Area sub-plan				
4851 00 796 99	Others				
4851 00 796 99 55	Welfare Activities				
4851 00 796 99 55 57	Grants for Creation of Capital Assets	339.2200	0.0000	0.0000	0.0000
4851 00 796 99 55	Total	339.2200	0.0000	0.0000	0.0000
4851 00 796 99	Total	339.2200	0.0000	0.0000	0.0000
4851 00 796	Total	339.2200	0.0000	0.0000	0.0000
4851 00	Total	339.2200	0.0000	0.0000	0.0000
4851	Total	339.2200	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
G-20 Summit	Total	339.2200	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	339.2200	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	339.2200	0.0000	0.0000	0.0000

Small Industries Development Bank of India (SIDBI)

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 796 Tribal Area sub-plan

4851 00 796 29 Industries Development

4851 00 796 29 46 Small Industries Development Bank of India
(SIDBI)

4851 00 796 29 46 53 Major works 0.0000 930.0000 0.0000 0.0000

4851 00 796 29 46 **Total** 0.0000 930.0000 0.0000 0.00004851 00 796 29 **Total** 0.0000 930.0000 0.0000 0.00004851 00 796 **Total** 0.0000 930.0000 0.0000 0.00004851 00 **Total** 0.0000 930.0000 0.0000 0.00004851 **Total** 0.0000 930.0000 0.0000 0.0000

Small Industries Development Bank of India (SIDBI)	Total	0.0000	930.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	930.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	930.0000	0.0000	0.0000

Special Assistance for Capital Investment (Unity Mall)

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 796 Tribal Area sub-plan

4851 00 796 25 Public Works

4851 00 796 25 22 Special Assistance for Capital Investment

4851 00 796 25 22 57 Grants for Creation of
Capital Assets 0.0000 0.0000 2666.0000 2170.00004851 00 796 25 22 **Total** 0.0000 0.0000 2666.0000 2170.00004851 00 796 25 **Total** 0.0000 0.0000 2666.0000 2170.00004851 00 796 **Total** 0.0000 0.0000 2666.0000 2170.00004851 00 **Total** 0.0000 0.0000 2666.0000 2170.00004851 **Total** 0.0000 0.0000 2666.0000 2170.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment (Unity Mall)	Total	0.0000	0.0000	2666.0000	2170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2666.0000	2170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	2666.0000	2170.0000

Development of MSMEs

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 49 CM's Entrepreneurship and Micro Enterprises Development Scheme

2851 00 796 29 49 20 Other Administrative Expenses 0.0000 0.0000 0.0000 62.0000

2851 00 796 29 49 **Total** 0.0000 0.0000 0.0000 62.00002851 00 796 29 **Total** 0.0000 0.0000 0.0000 62.00002851 00 796 **Total** 0.0000 0.0000 0.0000 62.00002851 00 **Total** 0.0000 0.0000 0.0000 62.00002851 **Total** 0.0000 0.0000 0.0000 62.0000**Development of MSMEs** **Total** 0.0000 0.0000 0.0000 62.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 62.0000

Revenue 0.0000 0.0000 0.0000 62.0000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Land for Development Purposes

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 796 Tribal Area sub-plan

4851 00 796 29 Industries Development

4851 00 796 29 50 CM's Land Bank Scheme

4851 00 796 29 50 58 Purchase / Acquisition of Land 0.0000 0.0000 0.0000 310.0000

4851 00 796 29 50 **Total** 0.0000 0.0000 0.0000 310.00004851 00 796 29 **Total** 0.0000 0.0000 0.0000 310.00004851 00 796 **Total** 0.0000 0.0000 0.0000 310.00004851 00 **Total** 0.0000 0.0000 0.0000 310.00004851 **Total** 0.0000 0.0000 0.0000 310.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Procurement of Land for Development Purposes	Total	0.0000	0.0000	0.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	310.0000
Total of 24		2417.6171	6387.6400	5799.8500	5409.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2417.6171	6387.6400	5799.8500	5409.0000
	Revenue	1158.1750	2121.9500	1772.9700	2001.0000
	Capital	1259.4421	4265.6900	4026.8800	3408.0000

Industries & Commerce (H.H. & Sericulture)

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

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

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 02 Handloom Industries

2851 00 796 29 02 36 Scholarship / Stipend 1.3950 3.1000 3.1000 4.6500

2851 00 796 29 02 **Total** 1.3950 3.1000 3.1000 4.6500

2851 00 796 29 03 Sericulture Project

2851 00 796 29 03 36 Scholarship / Stipend 1.3950 3.1000 3.1000 4.6500

2851 00 796 29 03 **Total** 1.3950 3.1000 3.1000 4.6500

2851 00 796 29 13 Handicraft Industries

2851 00 796 29 13 36 Scholarship / Stipend 1.3920 3.1000 3.1000 4.6500

2851 00 796 29 13 **Total** 1.3920 3.1000 3.1000 4.65002851 00 796 29 **Total** 4.1820 9.3000 9.3000 13.95002851 00 796 **Total** 4.1820 9.3000 9.3000 13.95002851 00 **Total** 4.1820 9.3000 9.3000 13.95002851 **Total** 4.1820 9.3000 9.3000 13.9500

Scholarship/Stipend	Total	4.1820	9.3000	9.3000	13.9500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		4.1820	9.3000	9.3000	13.9500
Revenue		4.1820	9.3000	9.3000	13.9500
Capital		0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 02 Handloom Industries

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

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

2851 00 796 29 03 Sericulture Project

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

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

2851 00 796 29 13 Handicraft Industries

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

2851 00 796 29 13 **Total** 10.0000 10.0000 10.0000 10.00002851 00 796 29 **Total** 30.0000 30.0000 30.0000 30.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2851 00 796 Total	30.0000	30.0000	30.0000	30.0000	
2851 00 Total	30.0000	30.0000	30.0000	30.0000	
2851 Total	30.0000	30.0000	30.0000	30.0000	
Transfer of fund to TTAADC	Total	30.0000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	30.0000	30.0000	30.0000
	Revenue	30.0000	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 02 Handloom Industries					
2851 00 796 29 02 20	Other Administrative Expenses	0.3988	0.4000	0.3400	0.3400
2851 00 796 29 02 26	Advertising and Publicity	0.4800	0.4800	0.4000	0.3800
2851 00 796 29 02 31	Grants-in-Aid	5.5100	5.9800	6.1200	6.9200
2851 00 796 29 02	Total	6.3888	6.8600	6.8600	7.6400
2851 00 796 29 03 Sericulture Project					
2851 00 796 29 03 20	Other Administrative Expenses	0.7997	0.8000	0.6400	0.3800
2851 00 796 29 03 26	Advertising and Publicity	0.3200	0.3200	0.3800	0.3200
2851 00 796 29 03 31	Grants-in-Aid	3.1700	4.7200	4.8000	5.9100
2851 00 796 29 03	Total	4.2897	5.8400	5.8200	6.6100
2851 00 796 29 13 Handicraft Industries					
2851 00 796 29 13 20	Other Administrative Expenses	0.3294	0.3300	0.3100	0.2800
2851 00 796 29 13 26	Advertising and Publicity	0.7488	0.7500	0.6800	0.6200
2851 00 796 29 13 31	Grants-in-Aid	4.1600	4.6300	4.9400	5.8100
2851 00 796 29 13	Total	5.2382	5.7100	5.9300	6.7100
2851 00 796 29	Total	15.9167	18.4100	18.6100	20.9600
2851 00 796 98 Administration					
2851 00 796 98 25 Industries and Commerce (H.H. & S)					
2851 00 796 98 25 11	Travel Expenses	0.2445	0.5800	0.5700	0.9300
2851 00 796 98 25 13	Office Expenses	1.9105	2.2300	2.7700	1.5500
2851 00 796 98 25 18	Cost of fuel etc and maintenance cost of vehicles	1.5032	1.5200	1.1400	0.9300
2851 00 796 98 25 19	Hiring charges of private vehicles	0.8290	0.8300	0.7900	1.0900
2851 00 796 98 25 20	Other Administrative Expenses	0.8298	1.2300	1.2300	1.6800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2851 00 796 98 25 Total	5.3170	6.3900	6.5000	6.1800	
2851 00 796 98 Total	5.3170	6.3900	6.5000	6.1800	
2851 00 796 Total	21.2337	24.8000	25.1100	27.1400	
2851 00 Total	21.2337	24.8000	25.1100	27.1400	
2851 Total	21.2337	24.8000	25.1100	27.1400	
Others	Total	21.2337	24.8000	25.1100	27.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.2337	24.8000	25.1100	27.1400
	Revenue	21.2337	24.8000	25.1100	27.1400
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 99 Others

4059 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 796 99 81 53 Major works 0.0000 0.0000 3.1000 31.0000

4059 80 796 99 81 **Total** 0.0000 0.0000 3.1000 31.00004059 80 796 99 **Total** 0.0000 0.0000 3.1000 31.00004059 80 796 **Total** 0.0000 0.0000 3.1000 31.00004059 80 **Total** 0.0000 0.0000 3.1000 31.00004059 **Total** 0.0000 0.0000 3.1000 31.0000

Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	3.1000	31.0000
--	--------------	--------	--------	--------	---------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 3.1000 31.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 3.1000 31.0000

Providing Threads to Tribal Women Weavers

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 51 CM's Tribal Weavers Development Programme

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

2851 00 796 29 51 **Total** 0.0000 0.0000 0.0000 120.00002851 00 796 29 **Total** 0.0000 0.0000 0.0000 120.00002851 00 796 **Total** 0.0000 0.0000 0.0000 120.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2851 00 Total	0.0000	0.0000	0.0000	120.0000	
2851 Total	0.0000	0.0000	0.0000	120.0000	
Providing Threads to Tribal Women Weavers	Total	0.0000	0.0000	0.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	120.0000
	Revenue	0.0000	0.0000	0.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 25	55.4157	64.1000	67.5100	222.0900	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.4157	64.1000	67.5100	222.0900
	Revenue	55.4157	64.1000	64.4100	191.0900
	Capital	0.0000	0.0000	3.1000	31.0000

Fisheries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
26 Fisheries					
<u>Minor Works</u>					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area sub-plan					
2405 00 796 98 Administration					
2405 00 796 98 26 Fisheries					
2405 00 796 98 26 27 Minor Works	25.2452	31.0000	31.0000	35.0000	
2405 00 796 98 26 Total	25.2452	31.0000	31.0000	35.0000	
2405 00 796 98 Total	25.2452	31.0000	31.0000	35.0000	
2405 00 796 Total	25.2452	31.0000	31.0000	35.0000	
2405 00 Total	25.2452	31.0000	31.0000	35.0000	
2405 Total	25.2452	31.0000	31.0000	35.0000	
Minor Works	Total	25.2452	31.0000	31.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.2452	31.0000	31.0000	35.0000
	Revenue	25.2452	31.0000	31.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area sub-plan					
2405 00 796 70 State Share					
2405 00 796 70 26 Fisheries					
2405 00 796 70 26 50 Other charges	18.7426	32.0000	17.0000	25.0000	
2405 00 796 70 26 Total	18.7426	32.0000	17.0000	25.0000	
2405 00 796 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)					
2405 00 796 70 98 31 Grants-in-Aid	26.5400	62.0000	88.1500	163.0000	
2405 00 796 70 98 Total	26.5400	62.0000	88.1500	163.0000	
2405 00 796 70 Total	45.2826	94.0000	105.1500	188.0000	
2405 00 796 Total	45.2826	94.0000	105.1500	188.0000	
2405 00 Total	45.2826	94.0000	105.1500	188.0000	
2405 Total	45.2826	94.0000	105.1500	188.0000	
State Share	Total	45.2826	94.0000	105.1500	188.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.2826	94.0000	105.1500	188.0000
	Revenue	45.2826	94.0000	105.1500	188.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

CSS - NEC

2552	North Eastern Areas				
2552	00				
2552	00 796	Tribal Area sub-plan			
2552	00 796 91	Central Assistance			
2552	00 796 91 08	North Eastern Council (NEC)			
2552	00 796 91 08 31	Grants-in-Aid	0.0000	0.3100	0.3100
2552	00 796 91 08	Total	0.0000	0.3100	0.3100
2552	00 796 91	Total	0.0000	0.3100	0.3100
2552	00 796	Total	0.0000	0.3100	0.3100
2552	00	Total	0.0000	0.3100	0.3100
2552		Total	0.0000	0.3100	0.3100

CSS - NEC	Total		0.0000	0.3100	0.3100	0.3100
	Charged		0.0000	0.0000	0.0000	0.0000
	Voted		0.0000	0.3100	0.3100	0.3100
	Revenue		0.0000	0.3100	0.3100	0.3100
	Capital		0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2405	Fisheries					
2405	00					
2405	00 796	Tribal Area sub-plan				
2405	00 796 03	Research and Training				
2405	00 796 03 07	Fisheries Training and Extension				
2405	00 796 03 07 47	Transfer of fund to TTAADC, PRI and ULB	12.0000	21.5300	21.5300	22.0000
2405	00 796 03 07	Total	12.0000	21.5300	21.5300	22.0000
2405	00 796 03	Total	12.0000	21.5300	21.5300	22.0000
2405	00 796 36	Fishery Development				
2405	00 796 36 01	Development of Fisheries				
2405	00 796 36 01 47	Transfer of fund to TTAADC, PRI and ULB	90.0000	102.8700	102.8700	110.0000
2405	00 796 36 01	Total	90.0000	102.8700	102.8700	110.0000
2405	00 796 36	Total	90.0000	102.8700	102.8700	110.0000
2405	00 796 98	Administration				
2405	00 796 98 27	Agriculture				
2405	00 796 98 27 47	Transfer of fund to TTAADC, PRI and ULB	28.0000	15.6000	15.6000	18.0000
2405	00 796 98 27	Total	28.0000	15.6000	15.6000	18.0000
2405	00 796 98	Total	28.0000	15.6000	15.6000	18.0000
2405	00 796	Total	130.0000	140.0000	140.0000	150.0000
2405	00	Total	130.0000	140.0000	140.0000	150.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2405 Total	130.0000	140.0000	140.0000	150.0000	
Transfer of fund to TTAADC	Total	130.0000	140.0000	140.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	130.0000	140.0000	140.0000	150.0000
	Revenue	130.0000	140.0000	140.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>					
4405 <i>Capital Outlay on Fisheries</i>					
4405 00					
4405 00 796 Tribal Area sub-plan					
4405 00 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4405 00 796 54 23 RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura					
4405 00 796 54 23 53 Major works	438.5415	615.0000	432.9500	733.5000	
4405 00 796 54 23 Total	438.5415	615.0000	432.9500	733.5000	
4405 00 796 54 Total	438.5415	615.0000	432.9500	733.5000	
4405 00 796 Total	438.5415	615.0000	432.9500	733.5000	
4405 00 Total	438.5415	615.0000	432.9500	733.5000	
4405 Total	438.5415	615.0000	432.9500	733.5000	
NABARD	Total	438.5415	615.0000	432.9500	733.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	438.5415	615.0000	432.9500	733.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	438.5415	615.0000	432.9500	733.5000
<u>Others</u>					
2405 <i>Fisheries</i>					
2405 00					
2405 00 796 Tribal Area sub-plan					
2405 00 796 98 Administration					
2405 00 796 98 26 Fisheries					
2405 00 796 98 26 11 Travel Expenses	3.2497	4.7000	4.7000	4.0000	
2405 00 796 98 26 13 Office Expenses	9.2493	12.5000	12.6000	10.8000	
2405 00 796 98 26 14 Rents, Rates and Taxes	1.0600	0.9000	0.8000	0.4700	
2405 00 796 98 26 18 Cost of fuel etc and maintenance cost of vehicles	6.5741	9.2500	9.2500	10.3000	
2405 00 796 98 26 19 Hiring charges of private vehicles	8.9650	9.6000	9.6000	11.5000	
2405 00 796 98 26 Total	29.0980	36.9500	36.9500	37.0700	
2405 00 796 98 Total	29.0980	36.9500	36.9500	37.0700	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2405 00 796 Total	29.0980	36.9500	36.9500	37.0700	
2405 00 Total	29.0980	36.9500	36.9500	37.0700	
2405 Total	29.0980	36.9500	36.9500	37.0700	
Others	Total	29.0980	36.9500	36.9500	37.0700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.0980	36.9500	36.9500	37.0700
	Revenue	29.0980	36.9500	36.9500	37.0700
	Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 36 Fishery Development

2405 00 796 36 17 Pisciculture Development

2405 00 796 36 17 20 Other Administrative Expenses	6.5989	0.0000	0.0000	0.0000
--	--------	--------	--------	--------

2405 00 796 36 17 21 Supplies and Materials	197.8665	0.0000	0.0000	0.0000
---	----------	--------	--------	--------

2405 00 796 36 17 Total	204.4654	0.0000	0.0000	0.0000
--------------------------------	----------	--------	--------	--------

2405 00 796 36 Total	204.4654	0.0000	0.0000	0.0000
-----------------------------	----------	--------	--------	--------

2405 00 796 Total	204.4654	0.0000	0.0000	0.0000
--------------------------	----------	--------	--------	--------

2405 00 Total	204.4654	0.0000	0.0000	0.0000
----------------------	----------	--------	--------	--------

2405 Total	204.4654	0.0000	0.0000	0.0000
-------------------	----------	--------	--------	--------

Pisciculture Development	Total	204.4654	0.0000	0.0000	0.0000
---------------------------------	--------------	----------	--------	--------	--------

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

	Voted	204.4654	0.0000	0.0000	0.0000
--	-------	----------	--------	--------	--------

	Revenue	204.4654	0.0000	0.0000	0.0000
--	---------	----------	--------	--------	--------

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

Advertisement

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 03 Research and Training

2405 00 796 03 07 Fisheries Training and Extension

2405 00 796 03 07 26 Advertising and Publicity	3.0997	3.7200	3.7200	4.5000
--	--------	--------	--------	--------

2405 00 796 03 07 Total	3.0997	3.7200	3.7200	4.5000
--------------------------------	--------	--------	--------	--------

2405 00 796 03 Total	3.0997	3.7200	3.7200	4.5000
-----------------------------	--------	--------	--------	--------

2405 00 796 Total	3.0997	3.7200	3.7200	4.5000
--------------------------	--------	--------	--------	--------

2405 00 Total	3.0997	3.7200	3.7200	4.5000
----------------------	--------	--------	--------	--------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2405 Total	3.0997	3.7200	3.7200	4.5000	
Advertisement	Total	3.0997	3.7200	3.7200	4.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0997	3.7200	3.7200	4.5000
	Revenue	3.0997	3.7200	3.7200	4.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Development of Fisheries

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 36 Fishery Development

2405 00 796 36 01 Development of Fisheries

2405 00 796 36 01 31 Grants-in-Aid 27.8400 7.3600 7.3600 6.0000

2405 00 796 36 01 **Total** 27.8400 7.3600 7.3600 6.00002405 00 796 36 **Total** 27.8400 7.3600 7.3600 6.00002405 00 796 **Total** 27.8400 7.3600 7.3600 6.00002405 00 **Total** 27.8400 7.3600 7.3600 6.00002405 **Total** 27.8400 7.3600 7.3600 6.0000

Grants to Development of Fisheries	Total	27.8400	7.3600	7.3600	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.8400	7.3600	7.3600	6.0000
	Revenue	27.8400	7.3600	7.3600	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 89 C.S.Scheme-IV

2405 00 796 89 29 Implementation of NFDB Projects in Tripura

2405 00 796 89 29 50 Other charges 0.1440 0.3100 0.3100 0.3100

2405 00 796 89 29 **Total** 0.1440 0.3100 0.3100 0.31002405 00 796 89 **Total** 0.1440 0.3100 0.3100 0.31002405 00 796 **Total** 0.1440 0.3100 0.3100 0.31002405 00 **Total** 0.1440 0.3100 0.3100 0.31002405 **Total** 0.1440 0.3100 0.3100 0.3100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Implementation of NFDB Projects in Tripura	Total	0.1440	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1440	0.3100	0.3100	0.3100
	Revenue	0.1440	0.3100	0.3100	0.3100
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2405 Fisheries					
2405 00					
2405 00 796 Tribal Area sub-plan					
2405 00 796 41 Human Development					
2405 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2405 00 796 41 90 50 Other charges	123.9425	0.0000	0.0000	0.0000	0.0000
2405 00 796 41 90 Total	123.9425	0.0000	0.0000	0.0000	0.0000
2405 00 796 41 Total	123.9425	0.0000	0.0000	0.0000	0.0000
2405 00 796 Total	123.9425	0.0000	0.0000	0.0000	0.0000
2405 00 Total	123.9425	0.0000	0.0000	0.0000	0.0000
2405 Total	123.9425	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	123.9425	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	123.9425	0.0000	0.0000	0.0000
	Revenue	123.9425	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Matsya Sampada Yojana (PMMSY)

2405 Fisheries					
2405 00					
2405 00 796 Tribal Area sub-plan					
2405 00 796 86 C.S. Scheme - I					
2405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)					
2405 00 796 86 57 31 Grants-in-Aid	0.0000	428.0000	620.0000	329.9000	329.9000
2405 00 796 86 57 Total	0.0000	428.0000	620.0000	329.9000	329.9000
2405 00 796 86 Total	0.0000	428.0000	620.0000	329.9000	329.9000
2405 00 796 Total	0.0000	428.0000	620.0000	329.9000	329.9000
2405 00 Total	0.0000	428.0000	620.0000	329.9000	329.9000
2405 Total	0.0000	428.0000	620.0000	329.9000	329.9000
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 796 Tribal Area sub-plan					
4405 00 796 86 C.S. Scheme - I					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)					
4405 00 796 86 57 57 Grants for Creation of Capital Assets	570.7700	192.0000	0.0000	1319.6000	
4405 00 796 86 57 Total	570.7700	192.0000	0.0000	1319.6000	
4405 00 796 86 Total	570.7700	192.0000	0.0000	1319.6000	
4405 00 796 Total	570.7700	192.0000	0.0000	1319.6000	
4405 00 Total	570.7700	192.0000	0.0000	1319.6000	
4405 Total	570.7700	192.0000	0.0000	1319.6000	
CSS - PM Matsya Sampada Yojana (PMMSY)	Total	570.7700	620.0000	620.0000	1649.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	570.7700	620.0000	620.0000	1649.5000
	Revenue	0.0000	428.0000	620.0000	329.9000
	Capital	570.7700	192.0000	0.0000	1319.6000

Cost for Cage Culture Project

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 36 Fishery Development

2405 00 796 36 18 Cost for Cage Culture Project

2405 00 796 36 18 50 Other charges 7.3500 9.3000 9.3000 3.2000

2405 00 796 36 18 **Total** 7.3500 9.3000 9.3000 3.20002405 00 796 36 **Total** 7.3500 9.3000 9.3000 3.20002405 00 796 **Total** 7.3500 9.3000 9.3000 3.20002405 00 **Total** 7.3500 9.3000 9.3000 3.20002405 **Total** 7.3500 9.3000 9.3000 3.2000

Cost for Cage Culture Project	Total	7.3500	9.3000	9.3000	3.2000
--------------------------------------	--------------	--------	--------	--------	--------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 7.3500 9.3000 9.3000 3.2000

Revenue 7.3500 9.3000 9.3000 3.2000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 21 Special Assistance - Capital

4059 80 796 25 21 53 Major works 0.0000 46.5000 46.5000 23.2500

4059 80 796 25 21 **Total** 0.0000 46.5000 46.5000 23.2500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 796 25 Total	0.0000	46.5000	46.5000	23.2500	
4059 80 796 Total	0.0000	46.5000	46.5000	23.2500	
4059 80 Total	0.0000	46.5000	46.5000	23.2500	
4059 Total	0.0000	46.5000	46.5000	23.2500	
Special Assistance-Capital	Total	0.0000	46.5000	46.5000	23.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	46.5000	46.5000	23.2500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	46.5000	46.5000	23.2500

Mukhya Mantri Matsya Bikash Yojana

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 36 Fishery Development

2405 00 796 36 19 Mukhya Mantri Matsya Bikash Yojana

2405 00 796 36 19 20 Other Administrative Expenses	0.0000	248.0000	15.4100	9.0000
--	--------	----------	---------	--------

2405 00 796 36 19 21 Supplies and Materials	0.0000	0.0000	185.5000	175.0000
---	--------	--------	----------	----------

2405 00 796 36 19 27 Minor Works	0.0000	0.0000	0.0000	130.0000
----------------------------------	--------	--------	--------	----------

2405 00 796 36 19 31 Grants-in-Aid	0.0000	0.0000	40.3100	80.0000
------------------------------------	--------	--------	---------	---------

2405 00 796 36 19 50 Other charges	0.0000	0.0000	125.5000	16.0000
------------------------------------	--------	--------	----------	---------

2405 00 796 36 19 Total	0.0000	248.0000	366.7200	410.0000
--------------------------------	--------	----------	----------	----------

2405 00 796 36 Total	0.0000	248.0000	366.7200	410.0000
-----------------------------	--------	----------	----------	----------

2405 00 796 Total	0.0000	248.0000	366.7200	410.0000
--------------------------	--------	----------	----------	----------

2405 00 Total	0.0000	248.0000	366.7200	410.0000
----------------------	--------	----------	----------	----------

2405 Total	0.0000	248.0000	366.7200	410.0000
-------------------	--------	----------	----------	----------

4405 Capital Outlay on Fisheries

4405 00

4405 00 796 Tribal Area sub-plan

4405 00 796 36 Fishery Development

4405 00 796 36 19 Mukhya Mantri Matsya Bikash Yojana

4405 00 796 36 19 59 Procurement of Capital Assets	0.0000	124.0000	0.0000	0.0000
--	--------	----------	--------	--------

4405 00 796 36 19 Total	0.0000	124.0000	0.0000	0.0000
--------------------------------	--------	----------	--------	--------

4405 00 796 36 Total	0.0000	124.0000	0.0000	0.0000
-----------------------------	--------	----------	--------	--------

4405 00 796 Total	0.0000	124.0000	0.0000	0.0000
--------------------------	--------	----------	--------	--------

4405 00 Total	0.0000	124.0000	0.0000	0.0000
----------------------	--------	----------	--------	--------

4405 Total	0.0000	124.0000	0.0000	0.0000
-------------------	--------	----------	--------	--------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Mukhya Mantri Matsya Bikash Yojana	Total	0.0000	372.0000	366.7200	410.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	372.0000	366.7200	410.0000
	Revenue	0.0000	248.0000	366.7200	410.0000
	Capital	0.0000	124.0000	0.0000	0.0000
Total of 26		1605.7788	1976.4500	1800.2700	3240.6400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1605.7788	1976.4500	1800.2700	3240.6400
	Revenue	596.4674	998.9500	1320.8200	1164.2900
	Capital	1009.3115	977.5000	479.4500	2076.3500

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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
27 Agriculture and Farmers Welfare					
<u>Electricity Charges</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 12 Electricity Charges	62.0000	100.0000	116.0000	66.9600	
2401 00 796 98 27 Total	62.0000	100.0000	116.0000	66.9600	
2401 00 796 98 Total	62.0000	100.0000	116.0000	66.9600	
2401 00 796 Total	62.0000	100.0000	116.0000	66.9600	
2401 00 Total	62.0000	100.0000	116.0000	66.9600	
2401 Total	62.0000	100.0000	116.0000	66.9600	
2408 Food, Storage and Warehousing					
2408 02 Storage and Warehousing					
2408 02 796 Tribal Area sub-plan					
2408 02 796 37 Agricultural Development					
2408 02 796 37 04 Cold Storage					
2408 02 796 37 04 12 Electricity Charges	48.6800	100.0000	100.0000	86.4000	
2408 02 796 37 04 Total	48.6800	100.0000	100.0000	86.4000	
2408 02 796 37 Total	48.6800	100.0000	100.0000	86.4000	
2408 02 796 Total	48.6800	100.0000	100.0000	86.4000	
2408 02 Total	48.6800	100.0000	100.0000	86.4000	
2408 Total	48.6800	100.0000	100.0000	86.4000	
Electricity Charges	Total	110.6800	200.0000	216.0000	153.3600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.6800	200.0000	216.0000	153.3600
	Revenue	110.6800	200.0000	216.0000	153.3600
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 36 Scholarship / Stipend	0.5078	0.9300	1.0900	1.1200
2401 00 796 98 27 Total	0.5078	0.9300	1.0900	1.1200
2401 00 796 98 Total	0.5078	0.9300	1.0900	1.1200
2401 00 796 Total	0.5078	0.9300	1.0900	1.1200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 Total	0.5078	0.9300	1.0900	1.1200	
2401 Total	0.5078	0.9300	1.0900	1.1200	
Scholarship/Stipend	Total	0.5078	0.9300	1.0900	1.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5078	0.9300	1.0900	1.1200
	Revenue	0.5078	0.9300	1.0900	1.1200
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4401	Capital Outlay on Crop Husbandry				
4401 00					
4401 00 796	Tribal Area sub-plan				
4401 00 796 37	Agricultural Development				
4401 00 796 37 50	Project for Development of Infrastructural Facilities				
4401 00 796 37 50 53	Major works	22.9993	62.0000	62.0000	43.4000
4401 00 796 37 50	Total	22.9993	62.0000	62.0000	43.4000
4401 00 796 37	Total	22.9993	62.0000	62.0000	43.4000
4401 00 796	Total	22.9993	62.0000	62.0000	43.4000
4401 00	Total	22.9993	62.0000	62.0000	43.4000
4401	Total	22.9993	62.0000	62.0000	43.4000
4435	Capital Outlay on Other Agricultural Programmes				
4435 01	Marketing and Quality Control				
4435 01 796	Tribal Area sub-plan				
4435 01 796 04	Marketing				
4435 01 796 04 02	Development of Market and Marketing Facilities				
4435 01 796 04 02 53	Major works	0.0000	0.0000	0.0000	24.8000
4435 01 796 04 02	Total	0.0000	0.0000	0.0000	24.8000
4435 01 796 04	Total	0.0000	0.0000	0.0000	24.8000
4435 01 796	Total	0.0000	0.0000	0.0000	24.8000
4435 01	Total	0.0000	0.0000	0.0000	24.8000
4435	Total	0.0000	0.0000	0.0000	24.8000
Major Works	Total	22.9993	62.0000	62.0000	68.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.9993	62.0000	62.0000	68.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	22.9993	62.0000	62.0000	68.2000

Minor Works

2401 Crop Husbandry

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 50 Project for Development of Infrastructural Facilities					
2401 00 796 37 50 27 Minor Works	9.8518	13.0000	13.0000	58.9000	
2401 00 796 37 50 Total	9.8518	13.0000	13.0000	58.9000	
2401 00 796 37 Total	9.8518	13.0000	13.0000	58.9000	
2401 00 796 Total	9.8518	13.0000	13.0000	58.9000	
2401 00 Total	9.8518	13.0000	13.0000	58.9000	
2401 Total	9.8518	13.0000	13.0000	58.9000	
2408 <i>Food, Storage and Warehousing</i>					
2408 02 Storage and Warehousing					
2408 02 796 Tribal Area sub-plan					
2408 02 796 37 Agricultural Development					
2408 02 796 37 04 Cold Storage					
2408 02 796 37 04 27 Minor Works	19.9962	22.0000	31.0000	24.8000	
2408 02 796 37 04 Total	19.9962	22.0000	31.0000	24.8000	
2408 02 796 37 Total	19.9962	22.0000	31.0000	24.8000	
2408 02 796 Total	19.9962	22.0000	31.0000	24.8000	
2408 02 Total	19.9962	22.0000	31.0000	24.8000	
2408 Total	19.9962	22.0000	31.0000	24.8000	
Minor Works	Total	29.8480	35.0000	44.0000	83.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.8480	35.0000	44.0000	83.7000
	Revenue	29.8480	35.0000	44.0000	83.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2401 <i>Crop Husbandry</i>				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 21 Supplies and Materials	153.4277	153.9100	154.0400	157.1700
2401 00 796 98 27 Total	153.4277	153.9100	154.0400	157.1700
2401 00 796 98 Total	153.4277	153.9100	154.0400	157.1700
2401 00 796 Total	153.4277	153.9100	154.0400	157.1700
2401 00 Total	153.4277	153.9100	154.0400	157.1700
2401 Total	153.4277	153.9100	154.0400	157.1700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 21 Supplies and Materials	1.9969	2.0000	2.0000	3.7200
2408 02 796 37 04 Total	1.9969	2.0000	2.0000	3.7200
2408 02 796 37 Total	1.9969	2.0000	2.0000	3.7200
2408 02 796 Total	1.9969	2.0000	2.0000	3.7200
2408 02 Total	1.9969	2.0000	2.0000	3.7200
2408 Total	1.9969	2.0000	2.0000	3.7200
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 21 Supplies and Materials	0.9986	1.0000	1.0000	3.4100
2415 01 796 03 01 Total	0.9986	1.0000	1.0000	3.4100
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 21 Supplies and Materials	14.1995	14.2000	14.2000	13.0200
2415 01 796 03 02 Total	14.1995	14.2000	14.2000	13.0200
2415 01 796 03 Total	15.1981	15.2000	15.2000	16.4300
2415 01 796 Total	15.1981	15.2000	15.2000	16.4300
2415 01 Total	15.1981	15.2000	15.2000	16.4300
2415 Total	15.1981	15.2000	15.2000	16.4300
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 796 Tribal Area sub-plan				
4401 00 796 37 Agricultural Development				
4401 00 796 37 50 Project for Development of Infrastructural Facilities				
4401 00 796 37 50 59 Procurement of Capital Assets	1.8518	2.5000	5.9100	5.5800
4401 00 796 37 50 Total	1.8518	2.5000	5.9100	5.5800
4401 00 796 37 Total	1.8518	2.5000	5.9100	5.5800
4401 00 796 Total	1.8518	2.5000	5.9100	5.5800
4401 00 Total	1.8518	2.5000	5.9100	5.5800
4401 Total	1.8518	2.5000	5.9100	5.5800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Supplies & Materials	Total	172.4745	173.6100	177.1500	182.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	172.4745	173.6100	177.1500	182.9000
	Revenue	170.6227	171.1100	171.2400	177.3200
	Capital	1.8518	2.5000	5.9100	5.5800
State Share					
2401	Crop Husbandry				
2401 00					
2401 00 796	Tribal Area sub-plan				
2401 00 796 70	State Share				
2401 00 796 70 64	State share of Rainfed Areas Development Programme under NMSA				
2401 00 796 70 64 31	Grants-in-Aid	2.6500	11.0000	6.7700	14.0000
2401 00 796 70 64	Total	2.6500	11.0000	6.7700	14.0000
2401 00 796 70 65	State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 796 70 65 31	Grants-in-Aid	10.6000	21.2000	22.6000	36.6000
2401 00 796 70 65	Total	10.6000	21.2000	22.6000	36.6000
2401 00 796 70 66	State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 796 70 66 31	Grants-in-Aid	130.6500	194.5100	78.0200	121.2500
2401 00 796 70 66	Total	130.6500	194.5100	78.0200	121.2500
2401 00 796 70 67	State share of Sub Mission for Seed and Planting Material under NMAET				
2401 00 796 70 67 31	Grants-in-Aid	0.0000	0.3100	0.0000	10.3400
2401 00 796 70 67	Total	0.0000	0.3100	0.0000	10.3400
2401 00 796 70	Total	143.9000	227.0200	107.3900	182.1900
2401 00 796	Total	143.9000	227.0200	107.3900	182.1900
2401 00	Total	143.9000	227.0200	107.3900	182.1900
2401	Total	143.9000	227.0200	107.3900	182.1900
State Share	Total	143.9000	227.0200	107.3900	182.1900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	143.9000	227.0200	107.3900	182.1900
	Revenue	143.9000	227.0200	107.3900	182.1900
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - NEC					
4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00 796	Tribal Area sub-plan				
4552 00 796 91	Central Assistance				
4552 00 796 91 08	North Eastern Council (NEC)				
4552 00 796 91 08 53	Major works	248.9300	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4552 00 796 91 08 57 Grants for Creation of Capital Assets	99.4745	0.3100	0.0000	366.8800	
4552 00 796 91 08 Total	348.4045	0.3100	0.0000	366.8800	
4552 00 796 91 Total	348.4045	0.3100	0.0000	366.8800	
4552 00 796 Total	348.4045	0.3100	0.0000	366.8800	
4552 00 Total	348.4045	0.3100	0.0000	366.8800	
4552 Total	348.4045	0.3100	0.0000	366.8800	
CSS - NEC	Total	348.4045	0.3100	0.0000	366.8800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	348.4045	0.3100	0.0000	366.8800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	348.4045	0.3100	0.0000	366.8800

Transfer of fund to TTAADC

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	309.0800	341.0000	341.0000	371.2500
2401 00 796 98 27 Total	309.0800	341.0000	341.0000	371.2500
2401 00 796 98 Total	309.0800	341.0000	341.0000	371.2500
2401 00 796 Total	309.0800	341.0000	341.0000	371.2500
2401 00 Total	309.0800	341.0000	341.0000	371.2500
2401 Total	309.0800	341.0000	341.0000	371.2500
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 796 Tribal Area sub-plan				
4435 01 796 04 Marketing				
4435 01 796 04 02 Development of Market and Marketing Facilities				
4435 01 796 04 02 47 Transfer of fund to TTAADC, PRI and ULB	90.9200	109.0000	109.0000	123.7500
4435 01 796 04 02 Total	90.9200	109.0000	109.0000	123.7500
4435 01 796 04 Total	90.9200	109.0000	109.0000	123.7500
4435 01 796 Total	90.9200	109.0000	109.0000	123.7500
4435 01 Total	90.9200	109.0000	109.0000	123.7500
4435 Total	90.9200	109.0000	109.0000	123.7500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Transfer of fund to TTAADC	Total	400.0000	450.0000	450.0000	495.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	400.0000	450.0000	450.0000	495.0000
	Revenue	309.0800	341.0000	341.0000	371.2500
	Capital	90.9200	109.0000	109.0000	123.7500
<u>NABARD</u>					
4401	<i>Capital Outlay on Crop Husbandry</i>				
4401 00					
4401 00 796	Tribal Area sub-plan				
4401 00 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4401 00 796 54 36 53	Major works	304.7740	370.2800	413.0000	530.8000
4401 00 796 54 36	Total	304.7740	370.2800	413.0000	530.8000
4401 00 796 54	Total	304.7740	370.2800	413.0000	530.8000
4401 00 796	Total	304.7740	370.2800	413.0000	530.8000
4401 00	Total	304.7740	370.2800	413.0000	530.8000
4401	Total	304.7740	370.2800	413.0000	530.8000
4408	<i>Capital Outlay on Food Storage and Warehousing</i>				
4408 02	Storage and Warehousing				
4408 02 796	Tribal Area sub-plan				
4408 02 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4408 02 796 54 36 53	Major works	51.6454	282.2500	161.8500	59.0000
4408 02 796 54 36	Total	51.6454	282.2500	161.8500	59.0000
4408 02 796 54	Total	51.6454	282.2500	161.8500	59.0000
4408 02 796	Total	51.6454	282.2500	161.8500	59.0000
4408 02	Total	51.6454	282.2500	161.8500	59.0000
4408	Total	51.6454	282.2500	161.8500	59.0000
4435	<i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01	Marketing and Quality Control				
4435 01 796	Tribal Area sub-plan				
4435 01 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4435 01 796 54 36 53	Major works	757.3748	1597.3000	1507.8800	1494.6600
4435 01 796 54 36	Total	757.3748	1597.3000	1507.8800	1494.6600
4435 01 796 54	Total	757.3748	1597.3000	1507.8800	1494.6600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4435 01 796 Total	757.3748	1597.3000	1507.8800	1494.6600	
4435 01 Total	757.3748	1597.3000	1507.8800	1494.6600	
4435 Total	757.3748	1597.3000	1507.8800	1494.6600	
NABARD	Total	1113.7941	2249.8300	2082.7300	2084.4600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1113.7941	2249.8300	2082.7300	2084.4600
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1113.7941	2249.8300	2082.7300	2084.4600
<u>State Share of NABARD</u>					
4401 <i>Capital Outlay on Crop Husbandry</i>					
4401 00					
4401 00 796 Tribal Area sub-plan					
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4401 00 796 54 07 State Share					
4401 00 796 54 07 53 Major works	10.3887	19.6800	0.0700	2.2200	
4401 00 796 54 07 Total	10.3887	19.6800	0.0700	2.2200	
4401 00 796 54 Total	10.3887	19.6800	0.0700	2.2200	
4401 00 796 Total	10.3887	19.6800	0.0700	2.2200	
4401 00 Total	10.3887	19.6800	0.0700	2.2200	
4401 Total	10.3887	19.6800	0.0700	2.2200	
4408 <i>Capital Outlay on Food Storage and Warehousing</i>					
4408 02 Storage and Warehousing					
4408 02 796 Tribal Area sub-plan					
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4408 02 796 54 07 State Share					
4408 02 796 54 07 53 Major works	17.1424	13.1200	0.0000	0.6400	
4408 02 796 54 07 Total	17.1424	13.1200	0.0000	0.6400	
4408 02 796 54 Total	17.1424	13.1200	0.0000	0.6400	
4408 02 796 Total	17.1424	13.1200	0.0000	0.6400	
4408 02 Total	17.1424	13.1200	0.0000	0.6400	
4408 Total	17.1424	13.1200	0.0000	0.6400	
4435 <i>Capital Outlay on Other Agricultural Programmes</i>					
4435 01 Marketing and Quality Control					
4435 01 796 Tribal Area sub-plan					
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4435 01 796 54 07 State Share					
4435 01 796 54 07 53 Major works	35.8483	32.8000	0.0000	11.2300	
4435 01 796 54 07 Total	35.8483	32.8000	0.0000	11.2300	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4435 01 796 54 Total	35.8483	32.8000	0.0000	11.2300
4435 01 796 Total	35.8483	32.8000	0.0000	11.2300
4435 01 Total	35.8483	32.8000	0.0000	11.2300
4435 Total	35.8483	32.8000	0.0000	11.2300
State Share of NABARD				
Total	63.3794	65.6000	0.0700	14.0900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	63.3794	65.6000	0.0700	14.0900
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	63.3794	65.6000	0.0700	14.0900

State Share / Contribution of CSS

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 90 State Share for Central Assistance

2401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)

2401 00 796 90 11 31 Grants-in-Aid 86.9953 94.8100 271.5600 94.4300

2401 00 796 90 11 **Total** 86.9953 94.8100 271.5600 94.4300

2401 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)

2401 00 796 90 17 31 Grants-in-Aid 16.4400 45.9100 53.3300 55.4400

2401 00 796 90 17 **Total** 16.4400 45.9100 53.3300 55.4400

2401 00 796 90 31 State Share of National Food Security Mission (NFSM)

2401 00 796 90 31 31 Grants-in-Aid 5.1600 23.9800 24.5300 24.2100

2401 00 796 90 31 **Total** 5.1600 23.9800 24.5300 24.2100

2401 00 796 90 33 State Share of National Mission on Sustainable Agriculture

2401 00 796 90 33 31 Grants-in-Aid 0.2800 0.8400 16.0000 14.3000

2401 00 796 90 33 **Total** 0.2800 0.8400 16.0000 14.3000

2401 00 796 90 34 State Share of National Oilseed and Oil Palm Mission

2401 00 796 90 34 31 Grants-in-Aid 1.8400 4.1300 136.8200 18.4200

2401 00 796 90 34 **Total** 1.8400 4.1300 136.8200 18.4200

2401 00 796 90 35 State Share of National Mission on Agriculture Extension and Technology

2401 00 796 90 35 31 Grants-in-Aid 5.7800 6.6700 1.7700 8.6200

2401 00 796 90 35 **Total** 5.7800 6.6700 1.7700 8.6200

2401 00 796 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)

2401 00 796 90 78 33 Subsidies 200.6196 289.1000 289.1000 219.0000

2401 00 796 90 78 **Total** 200.6196 289.1000 289.1000 219.00002401 00 796 90 **Total** 317.1149 465.4400 793.1100 434.4200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 796 Total	317.1149	465.4400	793.1100	434.4200	
2401 00 Total	317.1149	465.4400	793.1100	434.4200	
2401 Total	317.1149	465.4400	793.1100	434.4200	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 57 Grants for Creation of Capital Assets	0.0000	0.1000	0.0000	37.5100	
4552 00 796 90 08 Total	0.0000	0.1000	0.0000	37.5100	
4552 00 796 90 Total	0.0000	0.1000	0.0000	37.5100	
4552 00 796 Total	0.0000	0.1000	0.0000	37.5100	
4552 00 Total	0.0000	0.1000	0.0000	37.5100	
4552 Total	0.0000	0.1000	0.0000	37.5100	
State Share / Contribution of CSS	Total	317.1149	465.5400	793.1100	471.9300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	317.1149	465.5400	793.1100	471.9300
	Revenue	317.1149	465.4400	793.1100	434.4200
	Capital	0.0000	0.1000	0.0000	37.5100
Others					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 13 Office Expenses	10.9023	11.0000	11.0000	11.0000	
2401 00 796 98 27 14 Rents, Rates and Taxes	3.4317	3.5000	3.5000	3.5000	
2401 00 796 98 27 18 Cost of fuel etc and maintenance cost of vehicles	11.8546	12.0000	12.0000	13.0000	
2401 00 796 98 27 19 Hiring charges of private vehicles	24.9586	25.0000	25.0000	25.0000	
2401 00 796 98 27 20 Other Administrative Expenses	8.9911	9.0000	9.0000	9.0000	
2401 00 796 98 27 26 Advertising and Publicity	6.4999	6.5000	6.5000	6.5000	
2401 00 796 98 27 30 Other Contractual Services	4.8721	5.0000	5.0000	24.0200	
2401 00 796 98 27 31 Grants-in-Aid	113.7268	113.8800	113.8800	104.6100	
2401 00 796 98 27 Total	185.2371	185.8800	185.8800	196.6300	
2401 00 796 98 Total	185.2371	185.8800	185.8800	196.6300	
2401 00 796 Total	185.2371	185.8800	185.8800	196.6300	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2401 00 Total	185.2371	185.8800	185.8800	196.6300
2401 Total	185.2371	185.8800	185.8800	196.6300
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 18 Cost of fuel etc and maintenance cost of vehicles	4.9992	5.0000	5.0000	5.0000
2408 02 796 37 04 Total	4.9992	5.0000	5.0000	5.0000
2408 02 796 37 Total	4.9992	5.0000	5.0000	5.0000
2408 02 796 Total	4.9992	5.0000	5.0000	5.0000
2408 02 Total	4.9992	5.0000	5.0000	5.0000
2408 Total	4.9992	5.0000	5.0000	5.0000
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 20 Other Administrative Expenses	0.7495	0.7500	0.7500	0.7500
2415 01 796 03 01 31 Grants-in-Aid	2.3000	2.3000	2.3000	1.5500
2415 01 796 03 01 Total	3.0495	3.0500	3.0500	2.3000
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 20 Other Administrative Expenses	1.4997	1.5000	1.5000	1.5000
2415 01 796 03 02 30 Other Contractual Services	4.7944	5.0000	5.0000	8.7500
2415 01 796 03 02 Total	6.2941	6.5000	6.5000	10.2500
2415 01 796 03 Total	9.3436	9.5500	9.5500	12.5500
2415 01 796 Total	9.3436	9.5500	9.5500	12.5500
2415 01 Total	9.3436	9.5500	9.5500	12.5500
2415 Total	9.3436	9.5500	9.5500	12.5500
Others				
Total	199.5798	200.4300	200.4300	214.1800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	199.5798	200.4300	200.4300	214.1800
Revenue	199.5798	200.4300	200.4300	214.1800
Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

2401 *Crop Husbandry*
2401 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 33 Subsidies	280.3335	341.0000	341.0000	347.0000	
2401 00 796 98 27 Total	280.3335	341.0000	341.0000	347.0000	
2401 00 796 98 Total	280.3335	341.0000	341.0000	347.0000	
2401 00 796 Total	280.3335	341.0000	341.0000	347.0000	
2401 00 Total	280.3335	341.0000	341.0000	347.0000	
2401 Total	280.3335	341.0000	341.0000	347.0000	
Subsidies	Total	280.3335	341.0000	341.0000	347.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	280.3335	341.0000	341.0000	347.0000
	Revenue	280.3335	341.0000	341.0000	347.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rashtriya Krishi Vikas Yojana (RKVY)

2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)					
2401 00 796 91 11 31 Grants-in-Aid	803.7276	853.3200	2789.0000	868.5000	
2401 00 796 91 11 Total	803.7276	853.3200	2789.0000	868.5000	
2401 00 796 91 Total	803.7276	853.3200	2789.0000	868.5000	
2401 00 796 Total	803.7276	853.3200	2789.0000	868.5000	
2401 00 Total	803.7276	853.3200	2789.0000	868.5000	
2401 Total	803.7276	853.3200	2789.0000	868.5000	
CSS - Rashtriya Krishi Vikas Yojana (RKVY)	Total	803.7276	853.3200	2789.0000	868.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	803.7276	853.3200	2789.0000	868.5000
	Revenue	803.7276	853.3200	2789.0000	868.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Oilseed and Oil Palm Mission

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 91 Central Assistance				
2401 00 796 91 34 National Oilseed and Oil Palm Mission				
2401 00 796 91 34 31 Grants-in-Aid	16.5400	37.2000	159.0000	171.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 796 91 34 Total	16.5400	37.2000	159.0000	171.0000	
2401 00 796 91 Total	16.5400	37.2000	159.0000	171.0000	
2401 00 796 Total	16.5400	37.2000	159.0000	171.0000	
2401 00 Total	16.5400	37.2000	159.0000	171.0000	
2401 Total	16.5400	37.2000	159.0000	171.0000	
CSS - National Oilseed and Oil Palm Mission	Total	16.5400	37.2000	159.0000	171.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.5400	37.2000	159.0000	171.0000
	Revenue	16.5400	37.2000	159.0000	171.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Ne-GPA Under National Mission on Agriculture Extension and Technology

2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 35 National Mission on Agriculture Extension and Technology					
2401 00 796 91 35 31 Grants-in-Aid	52.0000	0.0000	0.0000	0.0000	
2401 00 796 91 35 Total	52.0000	0.0000	0.0000	0.0000	
2401 00 796 91 Total	52.0000	0.0000	0.0000	0.0000	
2401 00 796 Total	52.0000	0.0000	0.0000	0.0000	
2401 00 Total	52.0000	0.0000	0.0000	0.0000	
2401 Total	52.0000	0.0000	0.0000	0.0000	
CSS - Ne-GPA Under National Mission on Agriculture Extension and Technology	Total	52.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	52.0000	0.0000	0.0000	0.0000
	Revenue	52.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Food Security Mission (NFSM)

2401 <i>Crop Husbandry</i>				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 91 Central Assistance				
2401 00 796 91 31 National Food Security Mission (NFSM)				
2401 00 796 91 31 31 Grants-in-Aid	46.4500	215.8340	220.8400	220.8400
2401 00 796 91 31 Total	46.4500	215.8340	220.8400	220.8400
2401 00 796 91 Total	46.4500	215.8340	220.8400	220.8400
2401 00 796 Total	46.4500	215.8340	220.8400	220.8400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 Total	46.4500	215.8340	220.8400	220.8400	
2401 Total	46.4500	215.8340	220.8400	220.8400	
CSS - National Food Security Mission (NFSM)	Total	46.4500	215.8340	220.8400	220.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.4500	215.8340	220.8400	220.8400
	Revenue	46.4500	215.8340	220.8400	220.8400
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - IWMP/PDMC/PMKSY</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2401 00 796 91 17 31 Grants-in-Aid	148.0000	413.2300	480.0000	512.0000	
2401 00 796 91 17 Total	148.0000	413.2300	480.0000	512.0000	
2401 00 796 91 Total	148.0000	413.2300	480.0000	512.0000	
2401 00 796 Total	148.0000	413.2300	480.0000	512.0000	
2401 00 Total	148.0000	413.2300	480.0000	512.0000	
2401 Total	148.0000	413.2300	480.0000	512.0000	
CSS - IWMP/PDMC/PMKSY	Total	148.0000	413.2300	480.0000	512.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	148.0000	413.2300	480.0000	512.0000
	Revenue	148.0000	413.2300	480.0000	512.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 50 Other charges	74.0780	31.0000	12.0900	31.0000	
2401 00 796 98 27 Total	74.0780	31.0000	12.0900	31.0000	
2401 00 796 98 Total	74.0780	31.0000	12.0900	31.0000	
2401 00 796 Total	74.0780	31.0000	12.0900	31.0000	
2401 00 Total	74.0780	31.0000	12.0900	31.0000	
2401 Total	74.0780	31.0000	12.0900	31.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Refund of Security Deposits and Other Deposit Works	Total	74.0780	31.0000	12.0900	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.0780	31.0000	12.0900	31.0000
	Revenue	74.0780	31.0000	12.0900	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Submission on Agricultural Mechanisation under NMAET

2401	Crop Husbandry					
2401	00					
2401	00 796	Tribal Area sub-plan				
2401	00 796 86	C.S. Scheme - I				
2401	00 796 86 76	Sub-Mission on Agricultural Mechanisation (A.M) under NMAET				
2401	00 796 86 76 31	Grants-in-Aid	1175.8500	1770.0000	702.2400	1126.5000
2401	00 796 86 76	Total	1175.8500	1770.0000	702.2400	1126.5000
2401	00 796 86	Total	1175.8500	1770.0000	702.2400	1126.5000
2401	00 796	Total	1175.8500	1770.0000	702.2400	1126.5000
2401	00	Total	1175.8500	1770.0000	702.2400	1126.5000
2401		Total	1175.8500	1770.0000	702.2400	1126.5000
CSS - Submission on Agricultural Mechanisation under NMAET	Total		1175.8500	1770.0000	702.2400	1126.5000
	Charged		0.0000	0.0000	0.0000	0.0000
	Voted		1175.8500	1770.0000	702.2400	1126.5000
	Revenue		1175.8500	1770.0000	702.2400	1126.5000
	Capital		0.0000	0.0000	0.0000	0.0000

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

2401	Crop Husbandry					
2401	00					
2401	00 796	Tribal Area sub-plan				
2401	00 796 86	C.S. Scheme - I				
2401	00 796 86 83	Agriculture Technology Management Agency (ATMA) under NMAET				
2401	00 796 86 83 31	Grants-in-Aid	95.4000	190.8000	203.4300	339.6000
2401	00 796 86 83	Total	95.4000	190.8000	203.4300	339.6000
2401	00 796 86	Total	95.4000	190.8000	203.4300	339.6000
2401	00 796	Total	95.4000	190.8000	203.4300	339.6000
2401	00	Total	95.4000	190.8000	203.4300	339.6000
2401		Total	95.4000	190.8000	203.4300	339.6000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	Total	95.4000	190.8000	203.4300	339.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	95.4000	190.8000	203.4300	339.6000
	Revenue	95.4000	190.8000	203.4300	339.6000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Rainfed Area Development Programme under NMSA					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 94 Rainfed Areas Development Programme under NMSA					
2401 00 796 86 94 31 Grants-in-Aid	23.8500	96.0000	61.0000	160.0000	
2401 00 796 86 94 Total	23.8500	96.0000	61.0000	160.0000	
2401 00 796 86 Total	23.8500	96.0000	61.0000	160.0000	
2401 00 796 Total	23.8500	96.0000	61.0000	160.0000	
2401 00 Total	23.8500	96.0000	61.0000	160.0000	
2401 Total	23.8500	96.0000	61.0000	160.0000	
CSS - Rainfed Area Development Programme under NMSA	Total	23.8500	96.0000	61.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.8500	96.0000	61.0000	160.0000
	Revenue	23.8500	96.0000	61.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Soil Health Card and Soil Management under NMSA					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture					
2401 00 796 91 33 31 Grants-in-Aid	2.4800	7.5200	144.0000	133.0000	
2401 00 796 91 33 Total	2.4800	7.5200	144.0000	133.0000	
2401 00 796 91 Total	2.4800	7.5200	144.0000	133.0000	
2401 00 796 Total	2.4800	7.5200	144.0000	133.0000	
2401 00 Total	2.4800	7.5200	144.0000	133.0000	
2401 Total	2.4800	7.5200	144.0000	133.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Soil Health Card and Soil Management under NMSA	Total	2.4800	7.5200	144.0000	133.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.4800	7.5200	144.0000	133.0000
	Revenue	2.4800	7.5200	144.0000	133.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Submission for Seed & Planting Material under NMAET

2401	Crop Husbandry				
2401	00				
2401	00 796	Tribal Area sub-plan			
2401	00 796 87	C.S. Scheme - II			
2401	00 796 87 94	Sub Mission for Seed and Planting Material under NMAET			
2401	00 796 87 94 31	Grants-in-Aid	0.0000	93.0000	0.0000
2401	00 796 87 94	Total	0.0000	93.0000	0.0000
2401	00 796 87	Total	0.0000	93.0000	0.0000
2401	00 796	Total	0.0000	93.0000	0.0000
2401	00	Total	0.0000	93.0000	0.0000
2401		Total	0.0000	93.0000	0.0000
		Total	0.0000	93.0000	0.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0000	93.0000	0.0000
		Revenue	0.0000	93.0000	0.0000
		Capital	0.0000	0.0000	0.0000

CSS - Ne-GPA under NMAET

2401	Crop Husbandry				
2401	00				
2401	00 796	Tribal Area sub-plan			
2401	00 796 91	Central Assistance			
2401	00 796 91 35	National Mission on Agriculture Extension and Technology			
2401	00 796 91 35 31	Grants-in-Aid	0.0000	60.0000	16.0000
2401	00 796 91 35	Total	0.0000	60.0000	16.0000
2401	00 796 91	Total	0.0000	60.0000	16.0000
2401	00 796	Total	0.0000	60.0000	16.0000
2401	00	Total	0.0000	60.0000	16.0000
2401		Total	0.0000	60.0000	16.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Ne-GPA under NMAET	Total	0.0000	60.0000	16.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	60.0000	16.0000	80.0000
	Revenue	0.0000	60.0000	16.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 796 Tribal Area sub-plan

4401 00 796 25 Public Works

4401 00 796 25 22 Special Assistance for Capital Investment

4401 00 796 25 22 53 Major works 0.0000 65.0000 127.0000 817.0000

4401 00 796 25 22 **Total** 0.0000 65.0000 127.0000 817.00004401 00 796 25 **Total** 0.0000 65.0000 127.0000 817.00004401 00 796 **Total** 0.0000 65.0000 127.0000 817.00004401 00 **Total** 0.0000 65.0000 127.0000 817.00004401 **Total** 0.0000 65.0000 127.0000 817.0000

Special Assistance for Capital Investment	Total	0.0000	65.0000	127.0000	817.0000
--	--------------	--------	---------	----------	----------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 65.0000 127.0000 817.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 65.0000 127.0000 817.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 21 Special Assistance - Capital

4059 80 796 25 21 53 Major works 25.0445 64.0000 0.0000 0.0000

4059 80 796 25 21 **Total** 25.0445 64.0000 0.0000 0.00004059 80 796 25 **Total** 25.0445 64.0000 0.0000 0.00004059 80 796 **Total** 25.0445 64.0000 0.0000 0.00004059 80 **Total** 25.0445 64.0000 0.0000 0.00004059 **Total** 25.0445 64.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance-Capital	Total	25.0445	64.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0445	64.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	25.0445	64.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4401	Capital Outlay on Crop Husbandry				
4401 00					
4401 00 796	Tribal Area sub-plan				
4401 00 796 99	Others				
4401 00 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4401 00 796 99 81 53	Major works	0.0000	20.0000	11.2400	3.1000
4401 00 796 99 81	Total	0.0000	20.0000	11.2400	3.1000
4401 00 796 99	Total	0.0000	20.0000	11.2400	3.1000
4401 00 796	Total	0.0000	20.0000	11.2400	3.1000
4401 00	Total	0.0000	20.0000	11.2400	3.1000
4401	Total	0.0000	20.0000	11.2400	3.1000
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	20.0000	11.2400	3.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	11.2400	3.1000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	20.0000	11.2400	3.1000
<u>Mukhya Mantri Integrated Crop Management Programme (ICM)</u>					
2401	Crop Husbandry				
2401 00					
2401 00 796	Tribal Area sub-plan				
2401 00 796 37	Agricultural Development				
2401 00 796 37 73	Mukhya Mantri Integrated Crop Management Programme (ICM)				
2401 00 796 37 73 50	Other charges	0.0000	310.0000	310.0000	465.0000
2401 00 796 37 73	Total	0.0000	310.0000	310.0000	465.0000
2401 00 796 37	Total	0.0000	310.0000	310.0000	465.0000
2401 00 796	Total	0.0000	310.0000	310.0000	465.0000
2401 00	Total	0.0000	310.0000	310.0000	465.0000
2401	Total	0.0000	310.0000	310.0000	465.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25		
Mukhya Mantri Integrated Crop Management Programme (ICM)	Total	0.0000	310.0000	310.0000	465.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	310.0000	310.0000	465.0000	
	Revenue	0.0000	310.0000	310.0000	465.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Kisan Sahayata Mobile App</u>						
2401	Crop Husbandry					
2401	00					
2401	00 796	Tribal Area sub-plan				
2401	00 796 37	Agricultural Development				
2401	00 796 37 75	Kisan Sahayata				
2401	00 796 37 75 50	Other charges	0.0000	15.5000	0.0000	16.0000
2401	00 796 37 75	Total	0.0000	15.5000	0.0000	16.0000
2401	00 796 37	Total	0.0000	15.5000	0.0000	16.0000
2401	00 796	Total	0.0000	15.5000	0.0000	16.0000
2401	00	Total	0.0000	15.5000	0.0000	16.0000
2401	Total		0.0000	15.5000	0.0000	16.0000
Kisan Sahayata Mobile App	Total	0.0000	15.5000	0.0000	16.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	15.5000	0.0000	16.0000	
	Revenue	0.0000	15.5000	0.0000	16.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
Total of 27		5666.4361	8713.6740	9710.8100	9704.5500	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	5666.4361	8713.6740	9710.8100	9704.5500	
	Revenue	4000.0423	6075.3340	7312.8600	6183.9800	
	Capital	1666.3937	2638.3400	2397.9500	3520.5700	

Horticulture & Soil Conservation

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

28 Horticulture & Soil Conservation

Major Works

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 796 Tribal Area sub-plan

4401 00 796 98 Administration

4401 00 796 98 28 Horticulture

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

4401 00 796 98 28 **Total** 0.0000 0.0000 0.0000 108.5000

4401 00 796 98 **Total** 0.0000 0.0000 0.0000 108.5000

4401 00 796 **Total** 0.0000 0.0000 0.0000 108.5000

4401 00 **Total** 0.0000 0.0000 0.0000 108.5000

4401 **Total** 0.0000 0.0000 0.0000 108.5000

Major Works **Total** 0.0000 0.0000 0.0000 108.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 108.5000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 108.5000

Minor Works

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 98 Administration

2401 00 796 98 28 Horticulture

2401 00 796 98 28 27 Minor Works 10.1393 3.1000 6.2000 7.7500

2401 00 796 98 28 **Total** 10.1393 3.1000 6.2000 7.7500

2401 00 796 98 **Total** 10.1393 3.1000 6.2000 7.7500

2401 00 796 **Total** 10.1393 3.1000 6.2000 7.7500

2401 00 **Total** 10.1393 3.1000 6.2000 7.7500

2401 **Total** 10.1393 3.1000 6.2000 7.7500

Minor Works **Total** 10.1393 3.1000 6.2000 7.7500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 10.1393 3.1000 6.2000 7.7500

Revenue 10.1393 3.1000 6.2000 7.7500

Capital 0.0000 0.0000 0.0000 0.0000

State Share

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 796 70 State Share					
2401 00 796 70 28 Horticulture					
2401 00 796 70 28 31 Grants-in-Aid	0.4960	0.5000	0.5000	0.5000	
2401 00 796 70 28 Total	0.4960	0.5000	0.5000	0.5000	
2401 00 796 70 Total	0.4960	0.5000	0.5000	0.5000	
2401 00 796 Total	0.4960	0.5000	0.5000	0.5000	
2401 00 Total	0.4960	0.5000	0.5000	0.5000	
2401 Total	0.4960	0.5000	0.5000	0.5000	
State Share	Total	0.4960	0.5000	0.5000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4960	0.5000	0.5000	0.5000
	Revenue	0.4960	0.5000	0.5000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 57 Grants for Creation of Capital Assets	2.7001	0.0000	0.0000	0.0000	
4552 00 796 91 08 Total	2.7001	0.0000	0.0000	0.0000	
4552 00 796 91 Total	2.7001	0.0000	0.0000	0.0000	
4552 00 796 Total	2.7001	0.0000	0.0000	0.0000	
4552 00 Total	2.7001	0.0000	0.0000	0.0000	
4552 Total	2.7001	0.0000	0.0000	0.0000	
CSS - NEC	Total	2.7001	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.7001	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.7001	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard				
2401 00 796 37 33 47 Transfer of fund to TTAADC, PRI and ULB	24.0000	35.6000	35.6000	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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 796 37 33 Total	24.0000	35.6000	35.6000	35.0000	
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura					
2401 00 796 37 64 47 Transfer of fund to TTAADC, PRI and ULB	230.0000	235.0000	235.0000	255.0000	
2401 00 796 37 64 Total	230.0000	235.0000	235.0000	255.0000	
2401 00 796 37 Total	254.0000	270.6000	270.6000	290.0000	
2401 00 796 98 Administration					
2401 00 796 98 28 Horticulture					
2401 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	11.0000	12.4000	12.4000	13.0000	
2401 00 796 98 28 Total	11.0000	12.4000	12.4000	13.0000	
2401 00 796 98 Total	11.0000	12.4000	12.4000	13.0000	
2401 00 796 Total	265.0000	283.0000	283.0000	303.0000	
2401 00 Total	265.0000	283.0000	283.0000	303.0000	
2401 Total	265.0000	283.0000	283.0000	303.0000	
2402 <i>Soil and Water Conservation</i>					
2402 00					
2402 00 796 Tribal Area sub-plan					
2402 00 796 37 Agricultural Development					
2402 00 796 37 52 Soil and Water Management					
2402 00 796 37 52 47 Transfer of fund to TTAADC, PRI and ULB	5.0000	12.0000	12.0000	4.5000	
2402 00 796 37 52 Total	5.0000	12.0000	12.0000	4.5000	
2402 00 796 37 Total	5.0000	12.0000	12.0000	4.5000	
2402 00 796 98 Administration					
2402 00 796 98 28 Horticulture					
2402 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	10.0000	5.0000	5.0000	12.5000	
2402 00 796 98 28 Total	10.0000	5.0000	5.0000	12.5000	
2402 00 796 98 Total	10.0000	5.0000	5.0000	12.5000	
2402 00 796 Total	15.0000	17.0000	17.0000	17.0000	
2402 00 Total	15.0000	17.0000	17.0000	17.0000	
2402 Total	15.0000	17.0000	17.0000	17.0000	
Transfer of fund to TTAADC	Total	280.0000	300.0000	300.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	280.0000	300.0000	300.0000	320.0000
	Revenue	280.0000	300.0000	300.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2401 Crop Husbandry

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 90 State Share for Central Assistance					
2401 00 796 90 32 State Share of National Horticulture Mission					
2401 00 796 90 32 31 Grants-in-Aid	50.8744	103.3300	87.0000	103.3000	
2401 00 796 90 32 Total	50.8744	103.3300	87.0000	103.3000	
2401 00 796 90 Total	50.8744	103.3300	87.0000	103.3000	
2401 00 796 Total	50.8744	103.3300	87.0000	103.3000	
2401 00 Total	50.8744	103.3300	87.0000	103.3000	
2401 Total	50.8744	103.3300	87.0000	103.3000	
2402 Soil and Water Conservation					
2402 00					
2402 00 796 Tribal Area sub-plan					
2402 00 796 90 State Share for Central Assistance					
2402 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2402 00 796 90 17 31 Grants-in-Aid	59.0736	68.8900	68.9000	68.8700	
2402 00 796 90 17 Total	59.0736	68.8900	68.9000	68.8700	
2402 00 796 90 34 State Share of National Oilseed and Oil Palm Mission					
2402 00 796 90 34 31 Grants-in-Aid	16.3500	44.7800	25.8400	120.6000	
2402 00 796 90 34 Total	16.3500	44.7800	25.8400	120.6000	
2402 00 796 90 Total	75.4236	113.6700	94.7400	189.4700	
2402 00 796 Total	75.4236	113.6700	94.7400	189.4700	
2402 00 Total	75.4236	113.6700	94.7400	189.4700	
2402 Total	75.4236	113.6700	94.7400	189.4700	
State Share / Contribution of CSS	Total	126.2980	217.0000	181.7400	292.7700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	126.2980	217.0000	181.7400	292.7700
	Revenue	126.2980	217.0000	181.7400	292.7700
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 28 Horticulture					
2401 00 796 98 28 11 Travel Expenses	2.4419	0.6300	0.6300	0.5000	
2401 00 796 98 28 13 Office Expenses	3.9996	3.5000	5.5400	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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2401 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	2.4028	2.1000	2.9300	3.0000
2401 00 796 98 28 19 Hiring charges of private vehicles	0.9999	2.0800	2.2800	2.1500
2401 00 796 98 28 26 Advertising and Publicity	0.9000	0.6200	0.4700	0.6000
2401 00 796 98 28 Total	10.7442	8.9300	11.8500	13.2500
2401 00 796 98 Total	10.7442	8.9300	11.8500	13.2500
2401 00 796 Total	10.7442	8.9300	11.8500	13.2500
2401 00 Total	10.7442	8.9300	11.8500	13.2500
2401 Total	10.7442	8.9300	11.8500	13.2500
2402 <i>Soil and Water Conservation</i>				
2402 00				
2402 00 796 Tribal Area sub-plan				
2402 00 796 98 Administration				
2402 00 796 98 28 Horticulture				
2402 00 796 98 28 11 Travel Expenses	0.3474	0.6700	0.5000	0.0000
2402 00 796 98 28 13 Office Expenses	1.9993	2.8000	2.1000	3.0000
2402 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.9923	2.5000	1.8800	1.5000
2402 00 796 98 28 19 Hiring charges of private vehicles	0.4934	0.6000	0.4500	1.2500
2402 00 796 98 28 Total	3.8323	6.5700	4.9300	5.7500
2402 00 796 98 Total	3.8323	6.5700	4.9300	5.7500
2402 00 796 Total	3.8323	6.5700	4.9300	5.7500
2402 00 Total	3.8323	6.5700	4.9300	5.7500
2402 Total	3.8323	6.5700	4.9300	5.7500
Others				
Total	14.5765	15.5000	16.7800	19.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.5765	15.5000	16.7800	19.0000
Revenue	14.5765	15.5000	16.7800	19.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2402 00

2402 00 796 Tribal Area sub-plan

2402 00 796 91 Central Assistance

2402 00 796 91 34 National Oilseed and Oil Palm Mission

2402 00 796 91 34 31 Grants-in-Aid 0.0000 0.0000 238.4800 1085.6200

2402 00 796 91 34 **Total** 0.0000 0.0000 238.4800 1085.62002402 00 796 91 **Total** 0.0000 0.0000 238.4800 1085.6200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2402 00 796 Total	0.0000	0.0000	238.4800	1085.6200	
2402 00 Total	0.0000	0.0000	238.4800	1085.6200	
2402 Total	0.0000	0.0000	238.4800	1085.6200	
CSS - National Oilseed and Oil Palm Mission	Total	0.0000	0.0000	238.4800	1085.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	238.4800	1085.6200
	Revenue	0.0000	0.0000	238.4800	1085.6200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - IWMP/PDMC/PMKSY</u>					
2402 Soil and Water Conservation					
2402 00					
2402 00 796 Tribal Area sub-plan					
2402 00 796 91 Central Assistance					
2402 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2402 00 796 91 17 31 Grants-in-Aid	531.6500	620.0000	620.0000	620.0000	
2402 00 796 91 17 Total	531.6500	620.0000	620.0000	620.0000	
2402 00 796 91 Total	531.6500	620.0000	620.0000	620.0000	
2402 00 796 Total	531.6500	620.0000	620.0000	620.0000	
2402 00 Total	531.6500	620.0000	620.0000	620.0000	
2402 Total	531.6500	620.0000	620.0000	620.0000	
CSS - IWMP/PDMC/PMKSY	Total	531.6500	620.0000	620.0000	620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	531.6500	620.0000	620.0000	620.0000
	Revenue	531.6500	620.0000	620.0000	620.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Horticulture Mission

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 91 Central Assistance				
2401 00 796 91 32 National Horticulture Mission				
2401 00 796 91 32 31 Grants-in-Aid	457.8700	930.0000	782.7500	930.0000
2401 00 796 91 32 Total	457.8700	930.0000	782.7500	930.0000
2401 00 796 91 Total	457.8700	930.0000	782.7500	930.0000
2401 00 796 Total	457.8700	930.0000	782.7500	930.0000
2401 00 Total	457.8700	930.0000	782.7500	930.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 Total	457.8700	930.0000	782.7500	930.0000	
CSS - National Horticulture Mission	Total	457.8700	930.0000	782.7500	930.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	457.8700	930.0000	782.7500	930.0000
	Revenue	457.8700	930.0000	782.7500	930.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Horticulture Corporation Ltd.</u>					
5465	<i>Investments in General Financial and Trading Institutions</i>				
5465 02	<i>Investment in Trading Institutions</i>				
5465 02 796	<i>Tribal Area sub-plan</i>				
5465 02 796 23	<i>Corporations / PSUs / Boards</i>				
5465 02 796 23 09	<i>Tripura Horticulture Corporation Ltd.</i>				
5465 02 796 23 09 54	Investments	31.0000	34.1000	34.1000	37.2000
5465 02 796 23 09	Total	31.0000	34.1000	34.1000	37.2000
5465 02 796 23	Total	31.0000	34.1000	34.1000	37.2000
5465 02 796	Total	31.0000	34.1000	34.1000	37.2000
5465 02	Total	31.0000	34.1000	34.1000	37.2000
5465	Total	31.0000	34.1000	34.1000	37.2000
Grants to PSUs - Tripura Horticulture Corporation Ltd.	Total	31.0000	34.1000	34.1000	37.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.0000	34.1000	34.1000	37.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	31.0000	34.1000	34.1000	37.2000
<u>Horticultural Research & Training</u>					
2401	<i>Crop Husbandry</i>				
2401 00					
2401 00 796	<i>Tribal Area sub-plan</i>				
2401 00 796 03	<i>Research and Training</i>				
2401 00 796 03 17	<i>Horticultural Research & Training</i>				
2401 00 796 03 17 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.5000
2401 00 796 03 17 20	Other Administrative Expenses	2.4499	2.1700	2.1700	2.5000
2401 00 796 03 17 21	Supplies and Materials	14.5000	12.4000	12.4000	13.0000
2401 00 796 03 17 26	Advertising and Publicity	0.3500	0.3100	0.3100	0.4000
2401 00 796 03 17 27	Minor Works	16.9993	18.6000	18.6000	19.8000
2401 00 796 03 17 50	Other charges	0.6999	0.6200	0.6200	0.8000
2401 00 796 03 17	Total	34.9991	34.1000	34.1000	37.0000
2401 00 796 03	Total	34.9991	34.1000	34.1000	37.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 796 Total	34.9991	34.1000	34.1000	37.0000	
2401 00 Total	34.9991	34.1000	34.1000	37.0000	
2401 Total	34.9991	34.1000	34.1000	37.0000	
Horticultural Research & Training	Total	34.9991	34.1000	34.1000	37.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.9991	34.1000	34.1000	37.0000
	Revenue	34.9991	34.1000	34.1000	37.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4402 Capital Outlay on Soil and Water Conservation

4402 00

4402 00 796 Tribal Area sub-plan

4402 00 796 37 Agricultural Development

4402 00 796 37 64 Scheme for Development of Horticulture in Tripura

4402 00 796 37 64 51 Motor Vehicles 0.0000 4.6500 4.6500 31.0000

4402 00 796 37 64 **Total** 0.0000 4.6500 4.6500 31.00004402 00 796 37 **Total** 0.0000 4.6500 4.6500 31.00004402 00 796 **Total** 0.0000 4.6500 4.6500 31.00004402 00 **Total** 0.0000 4.6500 4.6500 31.00004402 **Total** 0.0000 4.6500 4.6500 31.0000**Procurement of Vehicle** **Total** 0.0000 4.6500 4.6500 31.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 4.6500 4.6500 31.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 4.6500 4.6500 31.0000

Production of Planting Materials and Development of Progeny Orchard

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 37 Agricultural Development

2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard

2401 00 796 37 33 20 Other Administrative Expenses 0.0000 0.0000 0.0000 3.7200

2401 00 796 37 33 21 Supplies and Materials 7.6454 21.7000 22.7000 11.1600

2401 00 796 37 33 27 Minor Works 11.9512 9.3000 11.1600 22.3200

2401 00 796 37 33 **Total** 19.5966 31.0000 33.8600 37.20002401 00 796 37 **Total** 19.5966 31.0000 33.8600 37.20002401 00 796 **Total** 19.5966 31.0000 33.8600 37.2000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 Total	19.5966	31.0000	33.8600	37.2000	
2401 Total	19.5966	31.0000	33.8600	37.2000	
Production of Planting Materials and Development of Progeny Orchard	Total	19.5966	31.0000	33.8600	37.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.5966	31.0000	33.8600	37.2000
	Revenue	19.5966	31.0000	33.8600	37.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Soil and Water Management</u>					
2402 <i>Soil and Water Conservation</i>					
2402 00					
2402 00 796 Tribal Area sub-plan					
2402 00 796 37 Agricultural Development					
2402 00 796 37 52 Soil and Water Management					
2402 00 796 37 52 27 Minor Works	1.0900	1.5500	1.5500	3.1000	
2402 00 796 37 52 Total	1.0900	1.5500	1.5500	3.1000	
2402 00 796 37 Total	1.0900	1.5500	1.5500	3.1000	
2402 00 796 Total	1.0900	1.5500	1.5500	3.1000	
2402 00 Total	1.0900	1.5500	1.5500	3.1000	
2402 Total	1.0900	1.5500	1.5500	3.1000	
Soil and Water Management	Total	1.0900	1.5500	1.5500	3.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0900	1.5500	1.5500	3.1000
	Revenue	1.0900	1.5500	1.5500	3.1000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scheme for Development of Horticulture in Tripura</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura					
2401 00 796 37 64 20 Other Administrative Expenses	3.0959	3.6800	8.6800	10.0750	
2401 00 796 37 64 21 Supplies and Materials	96.4242	127.9100	125.9100	141.0500	
2401 00 796 37 64 27 Minor Works	19.1093	31.6500	38.1000	40.3000	
2401 00 796 37 64 50 Other charges	0.0000	25.3300	16.1700	10.0750	
2401 00 796 37 64 Total	118.6294	188.5700	188.8600	201.5000	
2401 00 796 37 Total	118.6294	188.5700	188.8600	201.5000	
2401 00 796 Total	118.6294	188.5700	188.8600	201.5000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 Total	118.6294	188.5700	188.8600	201.5000	
2401 Total	118.6294	188.5700	188.8600	201.5000	
Scheme for Development of Horticulture in Tripura	Total	118.6294	188.5700	188.8600	201.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	118.6294	188.5700	188.8600	201.5000
	Revenue	118.6294	188.5700	188.8600	201.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 71 Gardening/Beautification					
2401 00 796 37 71 27 Minor Works					
		0.0000	0.0000	0.0000	100.0000
2401 00 796 37 71	Total	0.0000	0.0000	0.0000	100.0000
2401 00 796 37	Total	0.0000	0.0000	0.0000	100.0000
2401 00 796	Total	0.0000	0.0000	0.0000	100.0000
2401 00	Total	0.0000	0.0000	0.0000	100.0000
2401	Total	0.0000	0.0000	0.0000	100.0000
Beautification	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>Special Assistance for Capital Investment</u>					
4402 Capital Outlay on Soil and Water Conservation					
4402 00					
4402 00 796 Tribal Area sub-plan					
4402 00 796 25 Public Works					
4402 00 796 25 22 Special Assistance for Capital Investment					
4402 00 796 25 22 53 Major works					
		0.0000	0.3100	0.0000	124.0000
4402 00 796 25 22	Total	0.0000	0.3100	0.0000	124.0000
4402 00 796 25	Total	0.0000	0.3100	0.0000	124.0000
4402 00 796	Total	0.0000	0.3100	0.0000	124.0000
4402 00	Total	0.0000	0.3100	0.0000	124.0000
4402	Total	0.0000	0.3100	0.0000	124.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment	Total	0.0000	0.3100	0.0000	124.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.0000	124.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.0000	124.0000
Chief Ministers Swanirbhar Parivar Yojana					
2402	Soil and Water Conservation				
2402 00					
2402 00 796	Tribal Area sub-plan				
2402 00 796 41	Human Development				
2402 00 796 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2402 00 796 41 90 20	Other Administrative Expenses	8.9998	3.1000	4.1000	0.0000
2402 00 796 41 90 21	Supplies and Materials	152.7887	21.7000	65.7200	0.0000
2402 00 796 41 90 50	Other charges	17.9724	6.2000	8.2000	0.0000
2402 00 796 41 90	Total	179.7608	31.0000	78.0200	0.0000
2402 00 796 41	Total	179.7608	31.0000	78.0200	0.0000
2402 00 796	Total	179.7608	31.0000	78.0200	0.0000
2402 00	Total	179.7608	31.0000	78.0200	0.0000
2402	Total	179.7608	31.0000	78.0200	0.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	179.7608	31.0000	78.0200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	179.7608	31.0000	78.0200	0.0000
	Revenue	179.7608	31.0000	78.0200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Barbed Wire Fencing					
4402	Capital Outlay on Soil and Water Conservation				
4402 00					
4402 00 796	Tribal Area sub-plan				
4402 00 796 98	Administration				
4402 00 796 98 28	Horticulture				
4402 00 796 98 28 53	Major works	0.0000	255.4400	255.4400	310.0000
4402 00 796 98 28	Total	0.0000	255.4400	255.4400	310.0000
4402 00 796 98	Total	0.0000	255.4400	255.4400	310.0000
4402 00 796	Total	0.0000	255.4400	255.4400	310.0000
4402 00	Total	0.0000	255.4400	255.4400	310.0000
4402	Total	0.0000	255.4400	255.4400	310.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Barbed Wire Fencing	Total	0.0000	255.4400	255.4400	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	255.4400	255.4400	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	255.4400	255.4400	310.0000
Total of 28		1808.8059	2666.8200	2777.0300	4265.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1808.8059	2666.8200	2777.0300	4265.1400
	Revenue	1775.1058	2372.3200	2482.8400	3654.4400
	Capital	33.7001	294.5000	294.1900	610.7000

Animal Resources Development

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

29 Animal Resources Development**Scholarship/Stipend**

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 24 Professional Efficiency Development Programme

2403 00 796 39 24 36 Scholarship / Stipend 19.8112 25.0000 25.0000 30.0000

2403 00 796 39 24 **Total** 19.8112 25.0000 25.0000 30.00002403 00 796 39 **Total** 19.8112 25.0000 25.0000 30.00002403 00 796 **Total** 19.8112 25.0000 25.0000 30.00002403 00 **Total** 19.8112 25.0000 25.0000 30.00002403 **Total** 19.8112 25.0000 25.0000 30.0000**Scholarship/Stipend** **Total** 19.8112 25.0000 25.0000 30.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 19.8112 25.0000 25.0000 30.0000

Revenue 19.8112 25.0000 25.0000 30.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 98 Administration

2403 00 796 98 29 Animal Resource Development

2403 00 796 98 29 27 Minor Works 27.2711 40.0000 40.0000 40.0000

2403 00 796 98 29 **Total** 27.2711 40.0000 40.0000 40.00002403 00 796 98 **Total** 27.2711 40.0000 40.0000 40.00002403 00 796 **Total** 27.2711 40.0000 40.0000 40.00002403 00 **Total** 27.2711 40.0000 40.0000 40.00002403 **Total** 27.2711 40.0000 40.0000 40.0000**Minor Works** **Total** 27.2711 40.0000 40.0000 40.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 27.2711 40.0000 40.0000 40.0000

Revenue 27.2711 40.0000 40.0000 40.0000

Capital 0.0000 0.0000 0.0000 0.0000

Ration/Diet/Medicine/Bedding and Clothing

2403 Animal Husbandry

2403 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 796 39 47 23 Cost of Ration,Diet,Medicine,B reeding & Clothing	175.3453	175.3500	175.3500	175.0000	
2403 00 796 39 47 Total	175.3453	175.3500	175.3500	175.0000	
2403 00 796 39 Total	175.3453	175.3500	175.3500	175.0000	
2403 00 796 Total	175.3453	175.3500	175.3500	175.0000	
2403 00 Total	175.3453	175.3500	175.3500	175.0000	
2403 Total	175.3453	175.3500	175.3500	175.0000	
Ration/Diet/Medicine/Be reeding and Clothing	Total	175.3453	175.3500	175.3500	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	175.3453	175.3500	175.3500	175.0000
	Revenue	175.3453	175.3500	175.3500	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2403 Animal Husbandry					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 05 Breeding Operation					
2403 00 796 39 05 21 Supplies and Materials	0.0000	0.0000	0.0000	15.0000	
2403 00 796 39 05 Total	0.0000	0.0000	0.0000	15.0000	
2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 796 39 47 21 Supplies and Materials	12.9995	21.3000	21.3000	15.0000	
2403 00 796 39 47 Total	12.9995	21.3000	21.3000	15.0000	
2403 00 796 39 Total	12.9995	21.3000	21.3000	30.0000	
2403 00 796 Total	12.9995	21.3000	21.3000	30.0000	
2403 00 Total	12.9995	21.3000	21.3000	30.0000	
2403 Total	12.9995	21.3000	21.3000	30.0000	
Supplies & Materials	Total	12.9995	21.3000	21.3000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.9995	21.3000	21.3000	30.0000
	Revenue	12.9995	21.3000	21.3000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552 North Eastern Areas

2552 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
0000 00 000 00 00 00				
2552 00 796 Tribal Area sub-plan				
2552 00 796 91 Central Assistance				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 31 Grants-in-Aid	97.8000	0.0000	0.0000	0.0000
2552 00 796 91 08 Total	97.8000	0.0000	0.0000	0.0000
2552 00 796 91 Total	97.8000	0.0000	0.0000	0.0000
2552 00 796 Total	97.8000	0.0000	0.0000	0.0000
2552 00 Total	97.8000	0.0000	0.0000	0.0000
2552 Total	97.8000	0.0000	0.0000	0.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works	38.5570	0.0000	0.0000	0.0000
4552 00 796 91 08 Total	38.5570	0.0000	0.0000	0.0000
4552 00 796 91 Total	38.5570	0.0000	0.0000	0.0000
4552 00 796 Total	38.5570	0.0000	0.0000	0.0000
4552 00 Total	38.5570	0.0000	0.0000	0.0000
4552 Total	38.5570	0.0000	0.0000	0.0000
CSS - NEC				
Total	136.3570	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	136.3570	0.0000	0.0000	0.0000
Revenue	97.8000	0.0000	0.0000	0.0000
Capital	38.5570	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>				
2403 Animal Husbandry				
2403 00				
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 05 Breeding Operation				
2403 00 796 39 05 47 Transfer of fund to TTAADC, PRI and ULB	120.0000	130.0000	130.0000	143.0000
2403 00 796 39 05 Total	120.0000	130.0000	130.0000	143.0000
2403 00 796 39 36 Veterinary Hospitals and Dispensaries				
2403 00 796 39 36 47 Transfer of fund to TTAADC, PRI and ULB	120.0000	130.0000	130.0000	143.0000
2403 00 796 39 36 Total	120.0000	130.0000	130.0000	143.0000
2403 00 796 39 Total	240.0000	260.0000	260.0000	286.0000
2403 00 796 Total	240.0000	260.0000	260.0000	286.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2403 00 Total	240.0000	260.0000	260.0000	286.0000	
2403 Total	240.0000	260.0000	260.0000	286.0000	
Transfer of fund to TTAACDC	Total	240.0000	260.0000	260.0000	286.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	240.0000	260.0000	260.0000	286.0000
	Revenue	240.0000	260.0000	260.0000	286.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 796 Tribal Area sub-plan

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

4403 00 796 54 36 53 Major works 198.3091 700.0000 782.0000 900.0000

4403 00 796 54 36 **Total** 198.3091 700.0000 782.0000 900.00004403 00 796 54 **Total** 198.3091 700.0000 782.0000 900.00004403 00 796 **Total** 198.3091 700.0000 782.0000 900.00004403 00 **Total** 198.3091 700.0000 782.0000 900.00004403 **Total** 198.3091 700.0000 782.0000 900.0000**NABARD** **Total** 198.3091 700.0000 782.0000 900.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 198.3091 700.0000 782.0000 900.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 198.3091 700.0000 782.0000 900.0000

State Share / Contribution of CSS

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 90 State Share for Central Assistance

2403 00 796 90 38 State Share of National Livestock Management
Programme

2403 00 796 90 38 21 Supplies and Materials 0.0000 41.0000 0.0000 0.0000

2403 00 796 90 38 26 Advertising and
Publicity 0.0000 6.0000 0.0000 0.00002403 00 796 90 38 **Total** 0.0000 47.0000 0.0000 0.00002403 00 796 90 **Total** 0.0000 47.0000 0.0000 0.00002403 00 796 **Total** 0.0000 47.0000 0.0000 0.00002403 00 **Total** 0.0000 47.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2403 Total	0.0000	47.0000	0.0000	0.0000	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 796 Tribal Area sub-plan					
4403 00 796 90 State Share for Central Assistance					
4403 00 796 90 38 State Share of National Livestock Management Programme					
4403 00 796 90 38 57 Grants for Creation of Capital Assets	27.8000	0.0000	0.0000	0.0000	
4403 00 796 90 38 Total	27.8000	0.0000	0.0000	0.0000	
4403 00 796 90 Total	27.8000	0.0000	0.0000	0.0000	
4403 00 796 Total	27.8000	0.0000	0.0000	0.0000	
4403 00 Total	27.8000	0.0000	0.0000	0.0000	
4403 Total	27.8000	0.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	27.8000	47.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.8000	47.0000	0.0000	0.0000
	Revenue	0.0000	47.0000	0.0000	0.0000
	Capital	27.8000	0.0000	0.0000	0.0000
<u>Veterinary College</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 49 Veterinary College					
2403 00 796 39 49 13 Office Expenses	1.4449	1.5000	1.5000	0.0000	
2403 00 796 39 49 18 Cost of fuel etc and maintenance cost of vehicles	1.7163	2.0000	2.0000	0.0000	
2403 00 796 39 49 19 Hiring charges of private vehicles	0.2227	1.0000	1.0000	0.0000	
2403 00 796 39 49 20 Other Administrative Expenses	2.0063	3.5000	3.5000	4.5000	
2403 00 796 39 49 21 Supplies and Materials	3.3718	10.0000	10.0000	0.0000	
2403 00 796 39 49 26 Advertising and Publicity	0.0000	0.0000	0.0000	1.0000	
2403 00 796 39 49 27 Minor Works	9.8677	20.0000	20.0000	23.0000	
2403 00 796 39 49 30 Other Contractual Services	18.3997	20.0000	20.0000	0.0000	
2403 00 796 39 49 50 Other charges	0.9917	1.0000	1.0000	0.0000	
2403 00 796 39 49 Total	38.0212	59.0000	59.0000	28.5000	
2403 00 796 39 Total	38.0212	59.0000	59.0000	28.5000	
2403 00 796 Total	38.0212	59.0000	59.0000	28.5000	
2403 00 Total	38.0212	59.0000	59.0000	28.5000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2403 Total	38.0212	59.0000	59.0000	28.5000	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 49 Veterinary College					
4403 00 796 39 49 52 Machinery and Equipment	2.9358	3.2500	3.2500	0.0000	
4403 00 796 39 49 Total	2.9358	3.2500	3.2500	0.0000	
4403 00 796 39 Total	2.9358	3.2500	3.2500	0.0000	
4403 00 796 Total	2.9358	3.2500	3.2500	0.0000	
4403 00 Total	2.9358	3.2500	3.2500	0.0000	
4403 Total	2.9358	3.2500	3.2500	0.0000	
Veterinary College	Total	40.9570	62.2500	62.2500	28.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.9570	62.2500	62.2500	28.5000
	Revenue	38.0212	59.0000	59.0000	28.5000
	Capital	2.9358	3.2500	3.2500	0.0000
<u>Heifer Rearing Scheme</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 51 Heifer Rearing Scheme					
2403 00 796 39 51 31 Grants-in-Aid	218.0000	0.0000	0.0000	0.0000	
2403 00 796 39 51 Total	218.0000	0.0000	0.0000	0.0000	
2403 00 796 39 Total	218.0000	0.0000	0.0000	0.0000	
2403 00 796 Total	218.0000	0.0000	0.0000	0.0000	
2403 00 Total	218.0000	0.0000	0.0000	0.0000	
2403 Total	218.0000	0.0000	0.0000	0.0000	
Heifer Rearing Scheme	Total	218.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	218.0000	0.0000	0.0000	0.0000
	Revenue	218.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Livestock Health and Disease Control Programme (NLHDCP)</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 796 Tribal Area sub-plan					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2403 00 796 87 C.S. Scheme - II					
2403 00 796 87 17 ESVHD-MVU (recurring expenses for operating MVUs)					
2403 00 796 87 17 31 Grants-in-Aid	0.0000	0.0000	4.6000	1.0000	
2403 00 796 87 17 Total	0.0000	0.0000	4.6000	1.0000	
2403 00 796 87 Total	0.0000	0.0000	4.6000	1.0000	
2403 00 796 91 Central Assistance					
2403 00 796 91 37 National Livestock Health and Disease Control Programme					
2403 00 796 91 37 21 Supplies and Materials	0.0000	1.0000	0.0000	0.0000	
2403 00 796 91 37 31 Grants-in-Aid	479.9726	0.0000	0.0000	0.0000	
2403 00 796 91 37 Total	479.9726	1.0000	0.0000	0.0000	
2403 00 796 91 Total	479.9726	1.0000	0.0000	0.0000	
2403 00 796 Total	479.9726	1.0000	4.6000	1.0000	
2403 00 Total	479.9726	1.0000	4.6000	1.0000	
2403 Total	479.9726	1.0000	4.6000	1.0000	
CSS - National Livestock Health and Disease Control Programme (NLHDCP)	Total	479.9726	1.0000	4.6000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	479.9726	1.0000	4.6000	1.0000
	Revenue	479.9726	1.0000	4.6000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Livestock Management Programme (NLMP)</u>					
2403 Animal Husbandry					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 91 Central Assistance					
2403 00 796 91 38 National Livestock Management Programme					
2403 00 796 91 38 31 Grants-in-Aid	219.9324	0.0000	0.0000	0.0000	
2403 00 796 91 38 Total	219.9324	0.0000	0.0000	0.0000	
2403 00 796 91 Total	219.9324	0.0000	0.0000	0.0000	
2403 00 796 Total	219.9324	0.0000	0.0000	0.0000	
2403 00 Total	219.9324	0.0000	0.0000	0.0000	
2403 Total	219.9324	0.0000	0.0000	0.0000	
CSS - National Livestock Management Programme (NLMP)	Total	219.9324	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	219.9324	0.0000	0.0000	0.0000
	Revenue	219.9324	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
2403 Animal Husbandry					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 48 Feed for ARDD					
2403 00 796 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	119.9865	200.0000	200.0000	150.0000	
2403 00 796 39 48 Total	119.9865	200.0000	200.0000	150.0000	
2403 00 796 39 Total	119.9865	200.0000	200.0000	150.0000	
2403 00 796 Total	119.9865	200.0000	200.0000	150.0000	
2403 00 Total	119.9865	200.0000	200.0000	150.0000	
2403 Total	119.9865	200.0000	200.0000	150.0000	
Feed for Animals / Birds	Total	119.9865	200.0000	200.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.9865	200.0000	200.0000	150.0000
	Revenue	119.9865	200.0000	200.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Livestock Development Agency</u>					
2403 Animal Husbandry					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 50 Tripura Livestock Development Agency					
2403 00 796 39 50 31 Grants-in-Aid	100.0000	100.0000	100.0000	200.0000	
2403 00 796 39 50 Total	100.0000	100.0000	100.0000	200.0000	
2403 00 796 39 Total	100.0000	100.0000	100.0000	200.0000	
2403 00 796 Total	100.0000	100.0000	100.0000	200.0000	
2403 00 Total	100.0000	100.0000	100.0000	200.0000	
2403 Total	100.0000	100.0000	100.0000	200.0000	
Tripura Livestock Development Agency	Total	100.0000	100.0000	100.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	100.0000	100.0000	200.0000
	Revenue	100.0000	100.0000	100.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 796 Tribal Area sub-plan					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4403 00 796 39 Animal Resource Development					
4403 00 796 39 03 Animal Husbandry Extension Programme					
4403 00 796 39 03 51 Motor Vehicles	0.0000	0.0000	0.0000	20.0000	
4403 00 796 39 03 Total	0.0000	0.0000	0.0000	20.0000	
4403 00 796 39 Total	0.0000	0.0000	0.0000	20.0000	
4403 00 796 Total	0.0000	0.0000	0.0000	20.0000	
4403 00 Total	0.0000	0.0000	0.0000	20.0000	
4403 Total	0.0000	0.0000	0.0000	20.0000	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	20.0000
Professional Efficiency Development Programme					
2403 Animal Husbandry					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 24 Professional Efficiency Development Programme					
2403 00 796 39 24 20 Other Administrative Expenses	0.0000	2.0000	2.0000	2.0000	
2403 00 796 39 24 Total	0.0000	2.0000	2.0000	2.0000	
2403 00 796 39 Total	0.0000	2.0000	2.0000	2.0000	
2403 00 796 Total	0.0000	2.0000	2.0000	2.0000	
2403 00 Total	0.0000	2.0000	2.0000	2.0000	
2403 Total	0.0000	2.0000	2.0000	2.0000	
Professional Efficiency Development Programme	Total	0.0000	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	2.0000	2.0000
	Revenue	0.0000	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)					
2403 Animal Husbandry					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 99 Others					
2403 00 796 99 30 Natural Calamities					
2403 00 796 99 30 20 Other Administrative Expenses	0.0000	2.0000	2.0000	2.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2403 00 796 99 30 Total	0.0000	2.0000	2.0000	2.0000	
2403 00 796 99 Total	0.0000	2.0000	2.0000	2.0000	
2403 00 796 Total	0.0000	2.0000	2.0000	2.0000	
2403 00 Total	0.0000	2.0000	2.0000	2.0000	
2403 Total	0.0000	2.0000	2.0000	2.0000	
State Disaster Mitigation Fund (SDMF)	Total	0.0000	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	2.0000	2.0000
	Revenue	0.0000	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated sample survey and Livestock Census

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 87 C.S. Scheme - II

2403 00 796 87 10 Livestock Census and Integrated Sample Survey

2403 00 796 87 10 31 Grants-in-Aid 4.5000 0.0000 0.0000 0.0000

2403 00 796 87 10 **Total** 4.5000 0.0000 0.0000 0.00002403 00 796 87 **Total** 4.5000 0.0000 0.0000 0.00002403 00 796 **Total** 4.5000 0.0000 0.0000 0.00002403 00 **Total** 4.5000 0.0000 0.0000 0.00002403 **Total** 4.5000 0.0000 0.0000 0.0000**CSS - Integrated sample survey and Livestock Census** **Total** 4.5000 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.5000 0.0000 0.0000 0.0000

Revenue 4.5000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Chief Ministers Swanirbhar Parivar Yojana

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 41 Human Development

2403 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana

2403 00 796 41 90 33 Subsidies 421.3615 0.0000 0.0000 0.0000

2403 00 796 41 90 **Total** 421.3615 0.0000 0.0000 0.00002403 00 796 41 **Total** 421.3615 0.0000 0.0000 0.00002403 00 796 **Total** 421.3615 0.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2403 00 Total	421.3615	0.0000	0.0000	0.0000	
2403 Total	421.3615	0.0000	0.0000	0.0000	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 796 Tribal Area sub-plan					
4403 00 796 41 Human Development					
4403 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
4403 00 796 41 90 53 Major works	57.9148	0.0000	0.0000	0.0000	
4403 00 796 41 90 Total	57.9148	0.0000	0.0000	0.0000	
4403 00 796 41 Total	57.9148	0.0000	0.0000	0.0000	
4403 00 796 Total	57.9148	0.0000	0.0000	0.0000	
4403 00 Total	57.9148	0.0000	0.0000	0.0000	
4403 Total	57.9148	0.0000	0.0000	0.0000	
Chief Ministers Swanirbhar Parivar Yojana	Total	479.2763	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	479.2763	0.0000	0.0000	0.0000
	Revenue	421.3615	0.0000	0.0000	0.0000
	Capital	57.9148	0.0000	0.0000	0.0000
<u>Duck Breeding Farm</u>					
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 25 Regional Duck Breeding Farm					
4403 00 796 39 25 53 Major works	21.0000	50.0000	50.0000	20.0000	
4403 00 796 39 25 Total	21.0000	50.0000	50.0000	20.0000	
4403 00 796 39 Total	21.0000	50.0000	50.0000	20.0000	
4403 00 796 Total	21.0000	50.0000	50.0000	20.0000	
4403 00 Total	21.0000	50.0000	50.0000	20.0000	
4403 Total	21.0000	50.0000	50.0000	20.0000	
Duck Breeding Farm	Total	21.0000	50.0000	50.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.0000	50.0000	50.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.0000	50.0000	50.0000	20.0000
<u>Construction of brooder House</u>					
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 32 Strengthening of Poultry Farm					
4403 00 796 39 32 53 Major works	16.0357	76.5000	0.0000	0.0000	
4403 00 796 39 32 Total	16.0357	76.5000	0.0000	0.0000	
4403 00 796 39 Total	16.0357	76.5000	0.0000	0.0000	
4403 00 796 Total	16.0357	76.5000	0.0000	0.0000	
4403 00 Total	16.0357	76.5000	0.0000	0.0000	
4403 Total	16.0357	76.5000	0.0000	0.0000	
Construction of brooder House	Total	16.0357	76.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0357	76.5000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	16.0357	76.5000	0.0000	0.0000

Strengthening of Government Firms

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 06 Composite Live Stock Farm

2403 00 796 39 06 27 Minor Works 17.8680 14.0000 14.0000 20.0000

2403 00 796 39 06 **Total** 17.8680 14.0000 14.0000 20.00002403 00 796 39 **Total** 17.8680 14.0000 14.0000 20.00002403 00 796 **Total** 17.8680 14.0000 14.0000 20.00002403 00 **Total** 17.8680 14.0000 14.0000 20.00002403 **Total** 17.8680 14.0000 14.0000 20.0000

Strengthening of Government Firms	Total	17.8680	14.0000	14.0000	20.0000
--	--------------	---------	---------	---------	---------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 17.8680 14.0000 14.0000 20.0000

Revenue 17.8680 14.0000 14.0000 20.0000

Capital 0.0000 0.0000 0.0000 0.0000

Tripura State Animal Welfare Board

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 37 Animal Welfare Activities

2403 00 796 39 37 20 Other Administrative Expenses 1.8944 15.5000 15.5000 13.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2403 00 796 39 37 21 Supplies and Materials	0.9912	12.3000	10.2800	4.8000	
2403 00 796 39 37 31 Grants-in-Aid	0.0000	0.0000	2.0200	15.0000	
2403 00 796 39 37 Total	2.8855	27.8000	27.8000	32.8000	
2403 00 796 39 Total	2.8855	27.8000	27.8000	32.8000	
2403 00 796 Total	2.8855	27.8000	27.8000	32.8000	
2403 00 Total	2.8855	27.8000	27.8000	32.8000	
2403 Total	2.8855	27.8000	27.8000	32.8000	
Tripura State Animal Welfare Board	Total	2.8855	27.8000	27.8000	32.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.8855	27.8000	27.8000	32.8000
	Revenue	2.8855	27.8000	27.8000	32.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 796 Tribal Area sub-plan

4403 00 796 25 Public Works

4403 00 796 25 21 Special Assistance - Capital

4403 00 796 25 21 53 Major works 0.0000 200.0000 0.0000 100.0000

4403 00 796 25 21 **Total** 0.0000 200.0000 0.0000 100.00004403 00 796 25 **Total** 0.0000 200.0000 0.0000 100.00004403 00 796 **Total** 0.0000 200.0000 0.0000 100.00004403 00 **Total** 0.0000 200.0000 0.0000 100.00004403 **Total** 0.0000 200.0000 0.0000 100.0000

Special Assistance-Capital	Total	0.0000	200.0000	0.0000	100.0000
-----------------------------------	--------------	--------	----------	--------	----------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 200.0000 0.0000 100.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 200.0000 0.0000 100.0000

State Share of CSS

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 50 State Share of CSS

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

2403 00 796 50 02 31 Grants-in-Aid 0.0000 0.0000 0.5200 40.0000

2403 00 796 50 02 **Total** 0.0000 0.0000 0.5200 40.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2403 00 796 50 Total	0.0000	0.0000	0.5200	40.0000	
2403 00 796 Total	0.0000	0.0000	0.5200	40.0000	
2403 00 Total	0.0000	0.0000	0.5200	40.0000	
2403 Total	0.0000	0.0000	0.5200	40.0000	
State Share of CSS	Total	0.0000	0.0000	0.5200	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.5200	40.0000
	Revenue	0.0000	0.0000	0.5200	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Fodder Production</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 04 Fodder Development					
2403 00 796 39 04 26 Advertising and Publicity	0.0000	0.0000	0.0000	0.1500	
2403 00 796 39 04 Total	0.0000	0.0000	0.0000	0.1500	
2403 00 796 39 Total	0.0000	0.0000	0.0000	0.1500	
2403 00 796 Total	0.0000	0.0000	0.0000	0.1500	
2403 00 Total	0.0000	0.0000	0.0000	0.1500	
2403 Total	0.0000	0.0000	0.0000	0.1500	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 04 Fodder Development					
4403 00 796 39 04 52 Machinery and Equipment	0.0000	0.0000	0.0000	1.2000	
4403 00 796 39 04 Total	0.0000	0.0000	0.0000	1.2000	
4403 00 796 39 Total	0.0000	0.0000	0.0000	1.2000	
4403 00 796 Total	0.0000	0.0000	0.0000	1.2000	
4403 00 Total	0.0000	0.0000	0.0000	1.2000	
4403 Total	0.0000	0.0000	0.0000	1.2000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25		
Fodder Production	Total	0.0000	0.0000	0.0000	1.3500	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	0.0000	1.3500	
	Revenue	0.0000	0.0000	0.0000	0.1500	
	Capital	0.0000	0.0000	0.0000	1.2000	
<u>Mukhya Mantri Prani Sampada Bikash Yojana</u>						
2403	Animal Husbandry					
2403	00					
2403	00 796	Tribal Area sub-plan				
2403	00 796 39	Animal Resource Development				
2403	00 796 39 53	Mukhya Mantri Prani Sampada Bikash Yojana				
2403	00 796 39 53 31	Grants-in-Aid	0.0000	400.0000	400.0000	0.0000
2403	00 796 39 53 33	Subsidies	0.0000	0.0000	0.0000	468.0000
2403	00 796 39 53	Total	0.0000	400.0000	400.0000	468.0000
2403	00 796 39	Total	0.0000	400.0000	400.0000	468.0000
2403	00 796	Total	0.0000	400.0000	400.0000	468.0000
2403	00	Total	0.0000	400.0000	400.0000	468.0000
2403		Total	0.0000	400.0000	400.0000	468.0000
Mukhya Mantri Prani Sampada Bikash Yojana	Total	0.0000	400.0000	400.0000	468.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	400.0000	400.0000	468.0000	
	Revenue	0.0000	400.0000	400.0000	468.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
Total of 29		2558.3073	2404.2000	2166.8200	2546.6500	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	2558.3073	2404.2000	2166.8200	2546.6500	
	Revenue	2195.7548	1374.4500	1331.5700	1505.4500	
	Capital	362.5525	1029.7500	835.2500	1041.2000	

Forest

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

30 Forest**Electricity Charges**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 98 Administration

2406 01 796 98 30 Forest

2406 01 796 98 30 12 Electricity Charges	69.0000	70.0000	70.0000	90.0000
--	---------	---------	---------	---------

2406 01 796 98 30 Total	69.0000	70.0000	70.0000	90.0000
--------------------------------	---------	---------	---------	---------

2406 01 796 98 Total	69.0000	70.0000	70.0000	90.0000
-----------------------------	---------	---------	---------	---------

2406 01 796 Total	69.0000	70.0000	70.0000	90.0000
--------------------------	---------	---------	---------	---------

2406 01 Total	69.0000	70.0000	70.0000	90.0000
----------------------	---------	---------	---------	---------

2406 Total	69.0000	70.0000	70.0000	90.0000
-------------------	---------	---------	---------	---------

Electricity Charges	Total	69.0000	70.0000	70.0000	90.0000
----------------------------	--------------	---------	---------	---------	---------

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

Voted	69.0000	70.0000	70.0000	90.0000
-------	---------	---------	---------	---------

Revenue	69.0000	70.0000	70.0000	90.0000
---------	---------	---------	---------	---------

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

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 796 Tribal Area sub-plan

4059 60 796 40 Forestry

4059 60 796 40 32 Communication

4059 60 796 40 32 53 Major works	20.0000	40.0000	40.0000	40.0000
----------------------------------	---------	---------	---------	---------

4059 60 796 40 32 Total	20.0000	40.0000	40.0000	40.0000
--------------------------------	---------	---------	---------	---------

4059 60 796 40 Total	20.0000	40.0000	40.0000	40.0000
-----------------------------	---------	---------	---------	---------

4059 60 796 Total	20.0000	40.0000	40.0000	40.0000
--------------------------	---------	---------	---------	---------

4059 60 Total	20.0000	40.0000	40.0000	40.0000
----------------------	---------	---------	---------	---------

4059 Total	20.0000	40.0000	40.0000	40.0000
-------------------	---------	---------	---------	---------

Major Works	Total	20.0000	40.0000	40.0000	40.0000
--------------------	--------------	---------	---------	---------	---------

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

Voted	20.0000	40.0000	40.0000	40.0000
-------	---------	---------	---------	---------

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

Capital	20.0000	40.0000	40.0000	40.0000
---------	---------	---------	---------	---------

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	19.9881	20.0000	20.0000	20.0000	
2059 80 796 79 01 Total	19.9881	20.0000	20.0000	20.0000	
2059 80 796 79 Total	19.9881	20.0000	20.0000	20.0000	
2059 80 796 Total	19.9881	20.0000	20.0000	20.0000	
2059 80 Total	19.9881	20.0000	20.0000	20.0000	
2059 Total	19.9881	20.0000	20.0000	20.0000	
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 37 Parks and Gardens					
2406 01 796 40 37 27 Minor Works	15.0000	15.0000	15.0000	20.0000	
2406 01 796 40 37 Total	15.0000	15.0000	15.0000	20.0000	
2406 01 796 40 Total	15.0000	15.0000	15.0000	20.0000	
2406 01 796 Total	15.0000	15.0000	15.0000	20.0000	
2406 01 Total	15.0000	15.0000	15.0000	20.0000	
2406 Total	15.0000	15.0000	15.0000	20.0000	
Minor Works	Total	34.9881	35.0000	35.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.9881	35.0000	35.0000	40.0000
	Revenue	34.9881	35.0000	35.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 796 Tribal Area sub-plan				
2406 01 796 70 State Share				
2406 01 796 70 88 State Share of Project Elephant				
2406 01 796 70 88 31 Grants-in-Aid	0.7000	10.0000	3.9329	15.0000
2406 01 796 70 88 Total	0.7000	10.0000	3.9329	15.0000
2406 01 796 70 Total	0.7000	10.0000	3.9329	15.0000
2406 01 796 Total	0.7000	10.0000	3.9329	15.0000
2406 01 Total	0.7000	10.0000	3.9329	15.0000
2406 04 Afforestation and Ecology Development				
2406 04 796 Tribal Area sub-plan				
2406 04 796 70 State Share				
2406 04 796 70 73 State share of Intensification of Forest Management Scheme				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2406 04 796 70 73 31 Grants-in-Aid	0.8800	5.0000	3.8800	5.0000
2406 04 796 70 73 Total	0.8800	5.0000	3.8800	5.0000
2406 04 796 70 Total	0.8800	5.0000	3.8800	5.0000
2406 04 796 Total	0.8800	5.0000	3.8800	5.0000
2406 04 Total	0.8800	5.0000	3.8800	5.0000
2406 Total	1.5800	15.0000	7.8129	20.0000
4406 <i>Capital Outlay on Forestry and Wild Life</i>				
4406 01 Forestry				
4406 01 796 Tribal Area sub-plan				
4406 01 796 70 State Share				
4406 01 796 70 73 State share of Intensification of Forest Management Scheme				
4406 01 796 70 73 57 Grants for Creation of Capital Assets	0.5500	5.0000	3.5500	5.0000
4406 01 796 70 73 Total	0.5500	5.0000	3.5500	5.0000
4406 01 796 70 Total	0.5500	5.0000	3.5500	5.0000
4406 01 796 Total	0.5500	5.0000	3.5500	5.0000
4406 01 Total	0.5500	5.0000	3.5500	5.0000
4406 Total	0.5500	5.0000	3.5500	5.0000
State Share				
Total	2.1300	20.0000	11.3629	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.1300	20.0000	11.3629	25.0000
Revenue	1.5800	15.0000	7.8129	20.0000
Capital	0.5500	5.0000	3.5500	5.0000

CSS - EAP

4406 <i>Capital Outlay on Forestry and Wild Life</i>				
4406 01 Forestry				
4406 01 796 Tribal Area sub-plan				
4406 01 796 91 Central Assistance				
4406 01 796 91 10 ACA for Externally Aided Projects (EAPs)				
4406 01 796 91 10 57 Grants for Creation of Capital Assets	3045.7500	7000.0000	3376.0400	16500.0000
4406 01 796 91 10 Total	3045.7500	7000.0000	3376.0400	16500.0000
4406 01 796 91 Total	3045.7500	7000.0000	3376.0400	16500.0000
4406 01 796 Total	3045.7500	7000.0000	3376.0400	16500.0000
4406 01 Total	3045.7500	7000.0000	3376.0400	16500.0000
4406 Total	3045.7500	7000.0000	3376.0400	16500.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - EAP	Total	3045.7500	7000.0000	3376.0400	16500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3045.7500	7000.0000	3376.0400	16500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3045.7500	7000.0000	3376.0400	16500.0000
<u>Transfer of fund to TTAADC</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 796	Tribal Area sub-plan				
2406 01 796 40	Forestry				
2406 01 796 40 12	Farm Forestry				
2406 01 796 40 12 47	Transfer of fund to TTAADC, PRI and ULB	80.0000	90.0000	90.0000	100.0000
2406 01 796 40 12	Total	80.0000	90.0000	90.0000	100.0000
2406 01 796 40	Total	80.0000	90.0000	90.0000	100.0000
2406 01 796	Total	80.0000	90.0000	90.0000	100.0000
2406 01	Total	80.0000	90.0000	90.0000	100.0000
2406	Total	80.0000	90.0000	90.0000	100.0000
Transfer of fund to TTAADC	Total	80.0000	90.0000	90.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80.0000	90.0000	90.0000	100.0000
	Revenue	80.0000	90.0000	90.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 796	Tribal Area sub-plan				
2406 01 796 90	State Share for Central Assistance				
2406 01 796 90 41	State Share of National Afforestation Programme (Green India Mission)				
2406 01 796 90 41 31	Grants-in-Aid	0.0000	10.0000	9.0000	10.0000
2406 01 796 90 41	Total	0.0000	10.0000	9.0000	10.0000
2406 01 796 90 42	State Share of Conservation of Natural Resources and Ecosystems				
2406 01 796 90 42 31	Grants-in-Aid	0.0000	10.0000	9.0000	10.0000
2406 01 796 90 42	Total	0.0000	10.0000	9.0000	10.0000
2406 01 796 90	Total	0.0000	20.0000	18.0000	20.0000
2406 01 796	Total	0.0000	20.0000	18.0000	20.0000
2406 01	Total	0.0000	20.0000	18.0000	20.0000
2406 02	Environmental Forestry and Wild Life				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2406 02 796 Tribal Area sub-plan					
2406 02 796 90 State Share for Central Assistance					
2406 02 796 90 43 State Share of Integrated Development of Wild Life Habitats					
2406 02 796 90 43 31 Grants-in-Aid	0.0500	10.0000	23.4100	10.0000	
2406 02 796 90 43 Total	0.0500	10.0000	23.4100	10.0000	
2406 02 796 90 Total	0.0500	10.0000	23.4100	10.0000	
2406 02 796 Total	0.0500	10.0000	23.4100	10.0000	
2406 02 Total	0.0500	10.0000	23.4100	10.0000	
2406 Total	0.0500	30.0000	41.4100	30.0000	
State Share / Contribution of CSS	Total	0.0500	30.0000	41.4100	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0500	30.0000	41.4100	30.0000
	Revenue	0.0500	30.0000	41.4100	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 19 Integrated Forest Protection Scheme					
2406 01 796 40 19 27 Minor Works	3.8877	4.0000	3.0000	4.0000	
2406 01 796 40 19 Total	3.8877	4.0000	3.0000	4.0000	
2406 01 796 40 Total	3.8877	4.0000	3.0000	4.0000	
2406 01 796 98 Administration					
2406 01 796 98 30 Forest					
2406 01 796 98 30 11 Travel Expenses	9.9599	20.0000	17.5000	20.0000	
2406 01 796 98 30 13 Office Expenses	9.9648	10.0000	10.0000	10.0000	
2406 01 796 98 30 18 Cost of fuel etc and maintenance cost of vehicles	25.9166	20.0000	21.0000	20.0000	
2406 01 796 98 30 20 Other Administrative Expenses	5.5999	6.0000	4.5000	6.0000	
2406 01 796 98 30 21 Supplies and Materials	14.9865	15.0000	17.2500	15.0000	
2406 01 796 98 30 27 Minor Works	34.9872	40.0000	43.9625	53.0000	
2406 01 796 98 30 Total	101.4149	111.0000	114.2125	124.0000	
2406 01 796 98 Total	101.4149	111.0000	114.2125	124.0000	
2406 01 796 Total	105.3026	115.0000	117.2125	128.0000	
2406 01 Total	105.3026	115.0000	117.2125	128.0000	
2406 Total	105.3026	115.0000	117.2125	128.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Others	Total	105.3026	115.0000	117.2125	128.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	105.3026	115.0000	117.2125	128.0000
	Revenue	105.3026	115.0000	117.2125	128.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Afforestation Programme (Green India Mission)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 91 Central Assistance

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

2406 01 796 91 41 31 Grants-in-Aid 0.0000 600.0000 500.0000 600.0000

2406 01 796 91 41 **Total** 0.0000 600.0000 500.0000 600.00002406 01 796 91 **Total** 0.0000 600.0000 500.0000 600.00002406 01 796 **Total** 0.0000 600.0000 500.0000 600.00002406 01 **Total** 0.0000 600.0000 500.0000 600.00002406 **Total** 0.0000 600.0000 500.0000 600.0000**CSS - National Afforestation** **Total** 0.0000 600.0000 500.0000 600.0000**Programme (Green India Mission)** Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 600.0000 500.0000 600.0000

Revenue 0.0000 600.0000 500.0000 600.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Conservation of Natural Resources and Ecosystems

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 91 Central Assistance

2406 01 796 91 42 Conservation of Natural Resources and Ecosystems

2406 01 796 91 42 31 Grants-in-Aid 25.0000 800.0000 600.0000 700.0000

2406 01 796 91 42 **Total** 25.0000 800.0000 600.0000 700.00002406 01 796 91 **Total** 25.0000 800.0000 600.0000 700.00002406 01 796 **Total** 25.0000 800.0000 600.0000 700.00002406 01 **Total** 25.0000 800.0000 600.0000 700.00002406 **Total** 25.0000 800.0000 600.0000 700.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Conservation of Natural Resources and Ecosystems	Total	25.0000	800.0000	600.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	800.0000	600.0000	700.0000
	Revenue	25.0000	800.0000	600.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated Development of Wild Life Habitats</u>					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 796	Tribal Area sub-plan				
2406 02 796 91	Central Assistance				
2406 02 796 91 43	Integrated Development of Wild Life Habitats				
2406 02 796 91 43 31	Grants-in-Aid	7.8800	300.0000	307.6600	40.0000
2406 02 796 91 43	Total	7.8800	300.0000	307.6600	40.0000
2406 02 796 91	Total	7.8800	300.0000	307.6600	40.0000
2406 02 796	Total	7.8800	300.0000	307.6600	40.0000
2406 02	Total	7.8800	300.0000	307.6600	40.0000
2406	Total	7.8800	300.0000	307.6600	40.0000
CSS - Integrated Development of Wild Life Habitats	Total	7.8800	300.0000	307.6600	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.8800	300.0000	307.6600	40.0000
	Revenue	7.8800	300.0000	307.6600	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Project Elephant</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 796	Tribal Area sub-plan				
2406 01 796 88	C.S.Scheme-III				
2406 01 796 88 46	Project Elephant				
2406 01 796 88 46 31	Grants-in-Aid	5.0000	70.0000	26.3965	100.0000
2406 01 796 88 46	Total	5.0000	70.0000	26.3965	100.0000
2406 01 796 88	Total	5.0000	70.0000	26.3965	100.0000
2406 01 796	Total	5.0000	70.0000	26.3965	100.0000
2406 01	Total	5.0000	70.0000	26.3965	100.0000
2406	Total	5.0000	70.0000	26.3965	100.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Project Elephant	Total	5.0000	70.0000	26.3965	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	70.0000	26.3965	100.0000
	Revenue	5.0000	70.0000	26.3965	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Intensification of Forest Management Scheme					
2406	Forestry and Wild Life				
2406 04	Afforestation and Ecology Development				
2406 04 796	Tribal Area sub-plan				
2406 04 796 88	C.S.Scheme-III				
2406 04 796 88 63	Intensification of Forest Management Scheme				
2406 04 796 88 63 31	Grants-in-Aid	7.9400	60.0000	67.9400	50.0000
2406 04 796 88 63	Total	7.9400	60.0000	67.9400	50.0000
2406 04 796 88	Total	7.9400	60.0000	67.9400	50.0000
2406 04 796	Total	7.9400	60.0000	67.9400	50.0000
2406 04	Total	7.9400	60.0000	67.9400	50.0000
2406	Total	7.9400	60.0000	67.9400	50.0000
4406	Capital Outlay on Forestry and Wild Life				
4406 01	Forestry				
4406 01 796	Tribal Area sub-plan				
4406 01 796 88	C.S.Scheme-III				
4406 01 796 88 63	Intensification of Forest Management Scheme				
4406 01 796 88 63 57	Grants for Creation of Capital Assets	4.9500	60.0000	44.9500	50.0000
4406 01 796 88 63	Total	4.9500	60.0000	44.9500	50.0000
4406 01 796 88	Total	4.9500	60.0000	44.9500	50.0000
4406 01 796	Total	4.9500	60.0000	44.9500	50.0000
4406 01	Total	4.9500	60.0000	44.9500	50.0000
4406	Total	4.9500	60.0000	44.9500	50.0000
CSS - Intensification of Forest Management Scheme	Total	12.8900	120.0000	112.8900	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.8900	120.0000	112.8900	100.0000
	Revenue	7.9400	60.0000	67.9400	50.0000
	Capital	4.9500	60.0000	44.9500	50.0000
CSS - Assistance to Sepahijala Zoo					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 796	Tribal Area sub-plan				
2406 02 796 87	C.S. Scheme - II				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2406 02 796 87 18 Assistance to Sepahijala Zoo					
2406 02 796 87 18 27 Minor Works	0.0000	500.0000	0.0000	200.0000	
2406 02 796 87 18 Total	0.0000	500.0000	0.0000	200.0000	
2406 02 796 87 Total	0.0000	500.0000	0.0000	200.0000	
2406 02 796 Total	0.0000	500.0000	0.0000	200.0000	
2406 02 Total	0.0000	500.0000	0.0000	200.0000	
2406 Total	0.0000	500.0000	0.0000	200.0000	
CSS - Assistance to Sepahijala Zoo	Total	0.0000	500.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	0.0000	200.0000
	Revenue	0.0000	500.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Vanmahotsav					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 42 Vanmahotsav					
2406 01 796 40 42 27 Minor Works	9.8858	10.0000	10.0000	15.0000	
2406 01 796 40 42 Total	9.8858	10.0000	10.0000	15.0000	
2406 01 796 40 Total	9.8858	10.0000	10.0000	15.0000	
2406 01 796 Total	9.8858	10.0000	10.0000	15.0000	
2406 01 Total	9.8858	10.0000	10.0000	15.0000	
2406 Total	9.8858	10.0000	10.0000	15.0000	
Vanmahotsav	Total	9.8858	10.0000	10.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.8858	10.0000	10.0000	15.0000
	Revenue	9.8858	10.0000	10.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Beautification					
2406 Forestry and Wild Life					
2406 02 Environmental Forestry and Wild Life					
2406 02 796 Tribal Area sub-plan					
2406 02 796 40 Forestry					
2406 02 796 40 18 Integrated Afforestation and Eco Development Project					
2406 02 796 40 18 50 Other charges	78.7755	65.0000	65.0000	65.0000	
2406 02 796 40 18 Total	78.7755	65.0000	65.0000	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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2406 02 796 40 Total	78.7755	65.0000	65.0000	65.0000	
2406 02 796 Total	78.7755	65.0000	65.0000	65.0000	
2406 02 Total	78.7755	65.0000	65.0000	65.0000	
2406 Total	78.7755	65.0000	65.0000	65.0000	
Beautification	Total	78.7755	65.0000	65.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	78.7755	65.0000	65.0000	65.0000
	Revenue	78.7755	65.0000	65.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NCE (Non Timber Forest Product)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

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

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

2406 01 796 40 45 **Total** 30.0000 30.0000 30.0000 30.00002406 01 796 40 **Total** 30.0000 30.0000 30.0000 30.00002406 01 796 **Total** 30.0000 30.0000 30.0000 30.00002406 01 **Total** 30.0000 30.0000 30.0000 30.00002406 **Total** 30.0000 30.0000 30.0000 30.0000

NCE (Non Timber Forest Product)	Total	30.0000	30.0000	30.0000	30.0000
--	--------------	---------	---------	---------	---------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 30.0000 30.0000 30.0000 30.0000

Revenue 30.0000 30.0000 30.0000 30.0000

Capital 0.0000 0.0000 0.0000 0.0000

Tripura Bio Diversity Board

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 44 Tripura Bio Diversity Board

2406 01 796 40 44 31 Grants-in-Aid 8.0000 10.0000 10.0000 12.0000

2406 01 796 40 44 **Total** 8.0000 10.0000 10.0000 12.00002406 01 796 40 **Total** 8.0000 10.0000 10.0000 12.00002406 01 796 **Total** 8.0000 10.0000 10.0000 12.00002406 01 **Total** 8.0000 10.0000 10.0000 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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2406 Total	8.0000	10.0000	10.0000	12.0000	
Tripura Bio Diversity Board	Total	8.0000	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0000	10.0000	10.0000	12.0000
	Revenue	8.0000	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Compensatory Afforestation Fund (CAMPA)

2406 Forestry and Wild Life

2406 04 Afforestation and Ecology Development

2406 04 796 Tribal Area sub-plan

2406 04 796 69 State Compensatory Afforestation Fund-Tripura

2406 04 796 69 01 Compensatory Afforestation

2406 04 796 69 01 50 Other charges 1106.6013 3900.0000 1940.0000 2500.0000

2406 04 796 69 01 **Total** 1106.6013 3900.0000 1940.0000 2500.00002406 04 796 69 **Total** 1106.6013 3900.0000 1940.0000 2500.00002406 04 796 **Total** 1106.6013 3900.0000 1940.0000 2500.00002406 04 **Total** 1106.6013 3900.0000 1940.0000 2500.00002406 **Total** 1106.6013 3900.0000 1940.0000 2500.0000

State Compensatory Afforestation Fund (CAMPA)	Total	1106.6013	3900.0000	1940.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1106.6013	3900.0000	1940.0000	2500.0000
	Revenue	1106.6013	3900.0000	1940.0000	2500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 22 Special Assistance for Capital Investment

4059 80 796 25 22 53 Major works 0.0000 0.0000 0.0000 739.0000

4059 80 796 25 22 **Total** 0.0000 0.0000 0.0000 739.00004059 80 796 25 **Total** 0.0000 0.0000 0.0000 739.00004059 80 796 **Total** 0.0000 0.0000 0.0000 739.00004059 80 **Total** 0.0000 0.0000 0.0000 739.00004059 **Total** 0.0000 0.0000 0.0000 739.0000

4406 Capital Outlay on Forestry and Wild Life

4406 01 Forestry

4406 01 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4406 01 796 25 Public Works					
4406 01 796 25 22 Special Assistance for Capital Investment					
4406 01 796 25 22 53 Major works	0.0000	250.0000	232.5000	0.0000	
4406 01 796 25 22 Total	0.0000	250.0000	232.5000	0.0000	
4406 01 796 25 Total	0.0000	250.0000	232.5000	0.0000	
4406 01 796 Total	0.0000	250.0000	232.5000	0.0000	
4406 01 Total	0.0000	250.0000	232.5000	0.0000	
4406 Total	0.0000	250.0000	232.5000	0.0000	
Special Assistance for Capital Investment	Total	0.0000	250.0000	232.5000	739.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	250.0000	232.5000	739.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	250.0000	232.5000	739.0000
Chief Ministers Swanirbhar Parivar Yojana					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area sub-plan					
2406 01 796 41 Human Development					
2406 01 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2406 01 796 41 90 50 Other charges	69.6591	35.0000	35.0000	30.0000	
2406 01 796 41 90 Total	69.6591	35.0000	35.0000	30.0000	
2406 01 796 41 Total	69.6591	35.0000	35.0000	30.0000	
2406 01 796 Total	69.6591	35.0000	35.0000	30.0000	
2406 01 Total	69.6591	35.0000	35.0000	30.0000	
2406 Total	69.6591	35.0000	35.0000	30.0000	
Chief Ministers Swanirbhar Parivar Yojana	Total	69.6591	35.0000	35.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.6591	35.0000	35.0000	30.0000
	Revenue	69.6591	35.0000	35.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Maintenance of Sepahijala Zoo					
2406 Forestry and Wild Life					
2406 02 Environmental Forestry and Wild Life					
2406 02 796 Tribal Area sub-plan					
2406 02 796 40 Forestry					
2406 02 796 40 03 Assistance to Sepahijala Zoo					
2406 02 796 40 03 27 Minor Works	50.0000	80.0000	110.8500	130.0000	
2406 02 796 40 03 Total	50.0000	80.0000	110.8500	130.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2406 02 796 40 Total	50.0000	80.0000	110.8500	130.0000	
2406 02 796 Total	50.0000	80.0000	110.8500	130.0000	
2406 02 Total	50.0000	80.0000	110.8500	130.0000	
2406 Total	50.0000	80.0000	110.8500	130.0000	
Maintenance of Sepahijala Zoo	Total	50.0000	80.0000	110.8500	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	80.0000	110.8500	130.0000
	Revenue	50.0000	80.0000	110.8500	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	0.0000	40.0000	0.0000	0.0000	
4059 80 796 25 21 Total	0.0000	40.0000	0.0000	0.0000	
4059 80 796 25 Total	0.0000	40.0000	0.0000	0.0000	
4059 80 796 Total	0.0000	40.0000	0.0000	0.0000	
4059 80 Total	0.0000	40.0000	0.0000	0.0000	
4059 Total	0.0000	40.0000	0.0000	0.0000	
Special Assistance-Capital	Total	0.0000	40.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	40.0000	0.0000	0.0000
<u>Tripura Parks and Gardens Society (TPGS)</u>					
2406 Forestry and Wild Life					
2406 02 Environmental Forestry and Wild Life					
2406 02 796 Tribal Area sub-plan					
2406 02 796 40 Forestry					
2406 02 796 40 37 Parks and Gardens					
2406 02 796 40 37 31 Grants-in-Aid	18.0000	30.0000	30.0000	50.0000	
2406 02 796 40 37 Total	18.0000	30.0000	30.0000	50.0000	
2406 02 796 40 Total	18.0000	30.0000	30.0000	50.0000	
2406 02 796 Total	18.0000	30.0000	30.0000	50.0000	
2406 02 Total	18.0000	30.0000	30.0000	50.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2406 Total	18.0000	30.0000	30.0000	50.0000	
Tripura Parks and Gardens Society (TPGS)	Total	18.0000	30.0000	30.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.0000	30.0000	30.0000	50.0000
	Revenue	18.0000	30.0000	30.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medicinal Plant Board of Tripura</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 22 Raising Plantation of Minor Forest Produce - Medicinal Plants					
2406 01 796 40 22 31 Grants-in-Aid	2.0000	4.0000	4.0000	4.0000	
2406 01 796 40 22 Total	2.0000	4.0000	4.0000	4.0000	
2406 01 796 40 Total	2.0000	4.0000	4.0000	4.0000	
2406 01 796 Total	2.0000	4.0000	4.0000	4.0000	
2406 01 Total	2.0000	4.0000	4.0000	4.0000	
2406 Total	2.0000	4.0000	4.0000	4.0000	
Medicinal Plant Board of Tripura	Total	2.0000	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	4.0000	4.0000	4.0000
	Revenue	2.0000	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4406 Capital Outlay on Forestry and Wild Life					
4406 01 Forestry					
4406 01 796 Tribal Area sub-plan					
4406 01 796 99 Others					
4406 01 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4406 01 796 99 81 53 Major works	0.0000	4.0000	0.0000	0.0000	
4406 01 796 99 81 54 Investments	310.0000	0.0000	0.0000	0.0000	
4406 01 796 99 81 Total	310.0000	4.0000	0.0000	0.0000	
4406 01 796 99 Total	310.0000	4.0000	0.0000	0.0000	
4406 01 796 Total	310.0000	4.0000	0.0000	0.0000	
4406 01 Total	310.0000	4.0000	0.0000	0.0000	
4406 Total	310.0000	4.0000	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subarna Jayanti Tripura Nirman Yojana	Total	310.0000	4.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	310.0000	4.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	310.0000	4.0000	0.0000	0.0000
G-20 Summit					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area sub-plan					
2406 01 796 99 Others					
2406 01 796 99 55 Welfare Activities					
2406 01 796 99 55 20 Other Administrative Expenses	10.0000	0.0000	0.0000	0.0000	0.0000
2406 01 796 99 55 Total	10.0000	0.0000	0.0000	0.0000	0.0000
2406 01 796 99 Total	10.0000	0.0000	0.0000	0.0000	0.0000
2406 01 796 Total	10.0000	0.0000	0.0000	0.0000	0.0000
2406 01 Total	10.0000	0.0000	0.0000	0.0000	0.0000
2406 Total	10.0000	0.0000	0.0000	0.0000	0.0000
G-20 Summit	Total	10.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	0.0000	0.0000	0.0000
	Revenue	10.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 30		5100.9124	14248.0000	7795.3219	22268.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5100.9124	14248.0000	7795.3219	22268.0000
	Revenue	1719.6624	6849.0000	4098.2819	4934.0000
	Capital	3381.2500	7399.0000	3697.0400	17334.0000

Rural Development

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

31 Rural Development**Major Works**

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 796 Tribal Area sub-plan

4059 60 796 30 Rural Development

4059 60 796 30 01 Construction of Block Building

4059 60 796 30 01 53 Major works 41.1733 720.0000 720.0000 2400.0000

4059 60 796 30 01 **Total** 41.1733 720.0000 720.0000 2400.00004059 60 796 30 **Total** 41.1733 720.0000 720.0000 2400.00004059 60 796 **Total** 41.1733 720.0000 720.0000 2400.00004059 60 **Total** 41.1733 720.0000 720.0000 2400.00004059 **Total** 41.1733 720.0000 720.0000 2400.0000**Major Works** **Total** 41.1733 720.0000 720.0000 2400.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 41.1733 720.0000 720.0000 2400.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 41.1733 720.0000 720.0000 2400.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 79 Other Maintenance Expenditure

2059 80 796 79 01 Public Building

2059 80 796 79 01 27 Minor Works 490.7549 600.0000 600.0000 600.0000

2059 80 796 79 01 **Total** 490.7549 600.0000 600.0000 600.00002059 80 796 79 **Total** 490.7549 600.0000 600.0000 600.00002059 80 796 **Total** 490.7549 600.0000 600.0000 600.00002059 80 **Total** 490.7549 600.0000 600.0000 600.00002059 **Total** 490.7549 600.0000 600.0000 600.0000**Minor Works** **Total** 490.7549 600.0000 600.0000 600.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 490.7549 600.0000 600.0000 600.0000

Revenue 490.7549 600.0000 600.0000 600.0000

Capital 0.0000 0.0000 0.0000 0.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4515 00 796 30 Rural Development					
4515 00 796 30 33 Land Acquisition					
4515 00 796 30 33 58 Purchase / Acquisition of Land	0.0000	0.0000	4.4000	0.0000	
4515 00 796 30 33 Total	0.0000	0.0000	4.4000	0.0000	
4515 00 796 30 Total	0.0000	0.0000	4.4000	0.0000	
4515 00 796 Total	0.0000	0.0000	4.4000	0.0000	
4515 00 Total	0.0000	0.0000	4.4000	0.0000	
4515 Total	0.0000	0.0000	4.4000	0.0000	
Land Acquisition	Total	0.0000	0.0000	4.4000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.4000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	4.4000	0.0000
State Share					
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area sub-plan					
2515 00 796 70 State Share					
2515 00 796 70 39 Higher Education					
2515 00 796 70 39 31 Grants-in-Aid	422.3660	2.7000	0.0000	0.0000	
2515 00 796 70 39 Total	422.3660	2.7000	0.0000	0.0000	
2515 00 796 70 81 State share of Shyamaprasad Mukharjee Rurban Mission					
2515 00 796 70 81 31 Grants-in-Aid	0.0000	2.7000	2.5200	0.0000	
2515 00 796 70 81 Total	0.0000	2.7000	2.5200	0.0000	
2515 00 796 70 Total	422.3660	5.4000	2.5200	0.0000	
2515 00 796 Total	422.3660	5.4000	2.5200	0.0000	
2515 00 Total	422.3660	5.4000	2.5200	0.0000	
2515 Total	422.3660	5.4000	2.5200	0.0000	
State Share	Total	422.3660	5.4000	2.5200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	422.3660	5.4000	2.5200	0.0000
	Revenue	422.3660	5.4000	2.5200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4515 00 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4515 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4515 00 796 54 36 53 Major works	792.6973	4484.2700	3019.4500	2458.2000	
4515 00 796 54 36 Total	792.6973	4484.2700	3019.4500	2458.2000	
4515 00 796 54 Total	792.6973	4484.2700	3019.4500	2458.2000	
4515 00 796 Total	792.6973	4484.2700	3019.4500	2458.2000	
4515 00 Total	792.6973	4484.2700	3019.4500	2458.2000	
4515 Total	792.6973	4484.2700	3019.4500	2458.2000	
NABARD	Total	792.6973	4484.2700	3019.4500	2458.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	792.6973	4484.2700	3019.4500	2458.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	792.6973	4484.2700	3019.4500	2458.2000

State Share of NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

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

4515 00 796 54 07 State Share

4515 00 796 54 07 53 Major works 51.7400 498.2500 0.0000 273.0000

4515 00 796 54 07 **Total** 51.7400 498.2500 0.0000 273.00004515 00 796 54 **Total** 51.7400 498.2500 0.0000 273.00004515 00 796 **Total** 51.7400 498.2500 0.0000 273.00004515 00 **Total** 51.7400 498.2500 0.0000 273.00004515 **Total** 51.7400 498.2500 0.0000 273.0000**State Share of NABARD** **Total** 51.7400 498.2500 0.0000 273.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 51.7400 498.2500 0.0000 273.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 51.7400 498.2500 0.0000 273.0000

State Share / Contribution of CSS

2216 Housing

2216 03 Rural Housing

2216 03 796 Tribal Area sub-plan

2216 03 796 90 State Share for Central Assistance

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2216 03 796 90 19 31 Grants-in-Aid	8988.6740	11966.9100	6219.9500	120.0000
2216 03 796 90 19 Total	8988.6740	11966.9100	6219.9500	120.0000
2216 03 796 90 Total	8988.6740	11966.9100	6219.9500	120.0000
2216 03 796 Total	8988.6740	11966.9100	6219.9500	120.0000
2216 03 Total	8988.6740	11966.9100	6219.9500	120.0000
2216 Total	8988.6740	11966.9100	6219.9500	120.0000
2501 <i>Special Programmes for Rural Development</i>				
2501 04 Integrated Rural Energy Planning Programme				
2501 04 796 Tribal Area sub-plan				
2501 04 796 90 State Share for Central Assistance				
2501 04 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 796 90 23 31 Grants-in-Aid	692.1000	1920.0000	1914.2500	1800.0000
2501 04 796 90 23 Total	692.1000	1920.0000	1914.2500	1800.0000
2501 04 796 90 Total	692.1000	1920.0000	1914.2500	1800.0000
2501 04 796 Total	692.1000	1920.0000	1914.2500	1800.0000
2501 04 Total	692.1000	1920.0000	1914.2500	1800.0000
2501 06 Self Employment Programmes				
2501 06 796 Tribal Area sub-plan				
2501 06 796 90 State Share for Central Assistance				
2501 06 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 796 90 23 31 Grants-in-Aid	3.8993	600.0000	199.9900	99.6000
2501 06 796 90 23 Total	3.8993	600.0000	199.9900	99.6000
2501 06 796 90 98 State share of the Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 796 90 98 31 Grants-in-Aid	4.7747	90.0000	51.6500	0.0000
2501 06 796 90 98 Total	4.7747	90.0000	51.6500	0.0000
2501 06 796 90 Total	8.6740	690.0000	251.6400	99.6000
2501 06 796 Total	8.6740	690.0000	251.6400	99.6000
2501 06 Total	8.6740	690.0000	251.6400	99.6000
2501 Total	700.7740	2610.0000	2165.8900	1899.6000
2515 <i>Other Rural Development programmes</i>				
2515 00				
2515 00 796 Tribal Area sub-plan				
2515 00 796 90 State Share for Central Assistance				
2515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 796 90 20 31 Grants-in-Aid	4119.1291	5319.4400	6129.6600	10810.1800
2515 00 796 90 20 Total	4119.1291	5319.4400	6129.6600	10810.1800
2515 00 796 90 Total	4119.1291	5319.4400	6129.6600	10810.1800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 796 Total	4119.1291	5319.4400	6129.6600	10810.1800	
2515 00 Total	4119.1291	5319.4400	6129.6600	10810.1800	
2515 Total	4119.1291	5319.4400	6129.6600	10810.1800	
State Share / Contribution of CSS	Total	13808.5771	19896.3500	14515.5000	12829.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13808.5771	19896.3500	14515.5000	12829.7800
	Revenue	13808.5771	19896.3500	14515.5000	12829.7800
	Capital	0.0000	0.0000	0.0000	0.0000

Rural Housing Scheme

4216	Capital Outlay on Housing				
4216 03	Rural Housing				
4216 03 796	Tribal Area sub-plan				
4216 03 796 30	Rural Development				
4216 03 796 30 10	Rural Housing Scheme				
4216 03 796 30 10 53	Major works	0.0000	18.0000	6.4200	18.0000
4216 03 796 30 10	Total	0.0000	18.0000	6.4200	18.0000
4216 03 796 30	Total	0.0000	18.0000	6.4200	18.0000
4216 03 796	Total	0.0000	18.0000	6.4200	18.0000
4216 03	Total	0.0000	18.0000	6.4200	18.0000
4216	Total	0.0000	18.0000	6.4200	18.0000
Rural Housing Scheme	Total	0.0000	18.0000	6.4200	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	18.0000	6.4200	18.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	18.0000	6.4200	18.0000

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

2216	Housing				
2216 03	Rural Housing				
2216 03 796	Tribal Area sub-plan				
2216 03 796 91	Central Assistance				
2216 03 796 91 19	Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 796 91 19 31	Grants-in-Aid	84512.6610	90954.0000	68879.3200	1080.0000
2216 03 796 91 19	Total	84512.6610	90954.0000	68879.3200	1080.0000
2216 03 796 91	Total	84512.6610	90954.0000	68879.3200	1080.0000
2216 03 796	Total	84512.6610	90954.0000	68879.3200	1080.0000
2216 03	Total	84512.6610	90954.0000	68879.3200	1080.0000
2216	Total	84512.6610	90954.0000	68879.3200	1080.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Indira Awas Yojana (IAY)/PMAY-Rural	Total	84512.6610	90954.0000	68879.3200	1080.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	84512.6610	90954.0000	68879.3200	1080.0000
	Revenue	84512.6610	90954.0000	68879.3200	1080.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Rural Livelihood Mission (NRLM)					
2501	Special Programmes for Rural Development				
2501 04	Integrated Rural Energy Planning Programme				
2501 04 796	Tribal Area sub-plan				
2501 04 796 91	Central Assistance				
2501 04 796 91 23	National Rural Livelihood Mission (NRLM)				
2501 04 796 91 23 31	Grants-in-Aid	6228.9700	17274.0000	19014.5300	27748.9500
2501 04 796 91 23	Total	6228.9700	17274.0000	19014.5300	27748.9500
2501 04 796 91	Total	6228.9700	17274.0000	19014.5300	27748.9500
2501 04 796	Total	6228.9700	17274.0000	19014.5300	27748.9500
2501 04	Total	6228.9700	17274.0000	19014.5300	27748.9500
2501 06	Self Employment Programmes				
2501 06 796	Tribal Area sub-plan				
2501 06 796 89	C.S.Scheme-IV				
2501 06 796 89 60	Integrated Farming Cluster-Mahila Kisan Sashaktikaran Pariyojana (MKSP)				
2501 06 796 89 60 31	Grants-in-Aid	0.0000	0.0000	66.6200	24.0000
2501 06 796 89 60	Total	0.0000	0.0000	66.6200	24.0000
2501 06 796 89	Total	0.0000	0.0000	66.6200	24.0000
2501 06 796 91	Central Assistance				
2501 06 796 91 23	National Rural Livelihood Mission (NRLM)				
2501 06 796 91 23 31	Grants-in-Aid	35.1000	5400.0000	29.1200	0.0000
2501 06 796 91 23	Total	35.1000	5400.0000	29.1200	0.0000
2501 06 796 91 97	Rural Self Employment Training Institutes (RSETI) under NRLM				
2501 06 796 91 97 31	Grants-in-Aid	32.9840	150.0000	0.0000	0.0000
2501 06 796 91 97	Total	32.9840	150.0000	0.0000	0.0000
2501 06 796 91 98	The Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 796 91 98 31	Grants-in-Aid	42.9700	810.0000	0.0000	0.0000
2501 06 796 91 98	Total	42.9700	810.0000	0.0000	0.0000
2501 06 796 91	Total	111.0540	6360.0000	29.1200	0.0000
2501 06 796	Total	111.0540	6360.0000	95.7400	24.0000
2501 06	Total	111.0540	6360.0000	95.7400	24.0000
2501	Total	6340.0240	23634.0000	19110.2700	27772.9500
2515	Other Rural Development programmes				
2515 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 796 Tribal Area sub-plan					
2515 00 796 91 Central Assistance					
2515 00 796 91 23 National Rural Livelihood Mission (NRLM)					
2515 00 796 91 23 31 Grants-in-Aid	0.0000	6.0000	62.7100	0.0000	
2515 00 796 91 23 Total	0.0000	6.0000	62.7100	0.0000	
2515 00 796 91 Total	0.0000	6.0000	62.7100	0.0000	
2515 00 796 Total	0.0000	6.0000	62.7100	0.0000	
2515 00 Total	0.0000	6.0000	62.7100	0.0000	
2515 Total	0.0000	6.0000	62.7100	0.0000	
CSS - National Rural Livelihood Mission (NRLM)	Total	6340.0240	23640.0000	19172.9800	27772.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6340.0240	23640.0000	19172.9800	27772.9500
	Revenue	6340.0240	23640.0000	19172.9800	27772.9500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area sub-plan					
2515 00 796 88 C.S.Scheme-III					
2515 00 796 88 17 MGNREGA- Social Audit Programme					
2515 00 796 88 17 31 Grants-in-Aid	66.6369	90.0000	154.9100	78.0000	
2515 00 796 88 17 Total	66.6369	90.0000	154.9100	78.0000	
2515 00 796 88 Total	66.6369	90.0000	154.9100	78.0000	
2515 00 796 89 C.S.Scheme-IV					
2515 00 796 89 53 MGNREGA-Admin					
2515 00 796 89 53 31 Grants-in-Aid	0.0000	3000.0000	3868.7400	4800.0000	
2515 00 796 89 53 Total	0.0000	3000.0000	3868.7400	4800.0000	
2515 00 796 89 54 MGNREGA-CFP					
2515 00 796 89 54 31 Grants-in-Aid	0.0000	0.0000	4.1700	1.2000	
2515 00 796 89 54 Total	0.0000	0.0000	4.1700	1.2000	
2515 00 796 89 55 MGNREGA-Project UNNATI					
2515 00 796 89 55 31 Grants-in-Aid	0.0000	1110.0000	8.5500	1.2000	
2515 00 796 89 55 Total	0.0000	1110.0000	8.5500	1.2000	
2515 00 796 89 Total	0.0000	4110.0000	3881.4600	4802.4000	
2515 00 796 91 Central Assistance					
2515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 796 91 20 31 Grants-in-Aid	14712.4931	19800.0000	20212.1300	25900.2000	
2515 00 796 91 20 Total	14712.4931	19800.0000	20212.1300	25900.2000	
2515 00 796 91 Total	14712.4931	19800.0000	20212.1300	25900.2000	
2515 00 796 Total	14779.1301	24000.0000	24248.5000	30780.6000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 Total	14779.1301	24000.0000	24248.5000	30780.6000	
2515 Total	14779.1301	24000.0000	24248.5000	30780.6000	
CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Total	14779.1301	24000.0000	24248.5000	30780.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14779.1301	24000.0000	24248.5000	30780.6000
	Revenue	14779.1301	24000.0000	24248.5000	30780.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
4515 <i>Capital Outlay on other Rural Development Programmes</i>					
4515 00					
4515 00 796 Tribal Area sub-plan					
4515 00 796 30 Rural Development					
4515 00 796 30 03 Expenditure on Community Development					
4515 00 796 30 03 51 Motor Vehicles	0.0000	360.0000	384.0000	60.0000	
4515 00 796 30 03 Total	0.0000	360.0000	384.0000	60.0000	
4515 00 796 30 Total	0.0000	360.0000	384.0000	60.0000	
4515 00 796 Total	0.0000	360.0000	384.0000	60.0000	
4515 00 Total	0.0000	360.0000	384.0000	60.0000	
4515 Total	0.0000	360.0000	384.0000	60.0000	
Procurement of Vehicle	Total	0.0000	360.0000	384.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	360.0000	384.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	360.0000	384.0000	60.0000
<u>CSS - Rurban Mission</u>					
2515 <i>Other Rural Development programmes</i>					
2515 00					
2515 00 796 Tribal Area sub-plan					
2515 00 796 89 C.S.Scheme-IV					
2515 00 796 89 39 Rurban Mission					
2515 00 796 89 39 31 Grants-in-Aid	3824.7804	0.0000	0.0000	0.0000	
2515 00 796 89 39 Total	3824.7804	0.0000	0.0000	0.0000	
2515 00 796 89 Total	3824.7804	0.0000	0.0000	0.0000	
2515 00 796 Total	3824.7804	0.0000	0.0000	0.0000	
2515 00 Total	3824.7804	0.0000	0.0000	0.0000	
2515 Total	3824.7804	0.0000	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Rurban Mission	Total	3824.7804	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3824.7804	0.0000	0.0000	0.0000
	Revenue	3824.7804	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	0.0000	900.6000	960.6000	1536.0000
4059 80 796 25 22	Total	0.0000	900.6000	960.6000	1536.0000
4059 80 796 25	Total	0.0000	900.6000	960.6000	1536.0000
4059 80 796	Total	0.0000	900.6000	960.6000	1536.0000
4059 80	Total	0.0000	900.6000	960.6000	1536.0000
4059	Total	0.0000	900.6000	960.6000	1536.0000
4515	Capital Outlay on other Rural Development Programmes				
4515 00					
4515 00 796	Tribal Area sub-plan				
4515 00 796 30	Rural Development				
4515 00 796 30 01	Construction of Block Building				
4515 00 796 30 01 53	Major works	203.1447	0.0000	0.0000	0.0000
4515 00 796 30 01	Total	203.1447	0.0000	0.0000	0.0000
4515 00 796 30 18	Village Communication				
4515 00 796 30 18 53	Major works	203.1449	0.0000	0.0000	0.0000
4515 00 796 30 18	Total	203.1449	0.0000	0.0000	0.0000
4515 00 796 30	Total	406.2896	0.0000	0.0000	0.0000
4515 00 796	Total	406.2896	0.0000	0.0000	0.0000
4515 00	Total	406.2896	0.0000	0.0000	0.0000
4515	Total	406.2896	0.0000	0.0000	0.0000
Special Assistance for Capital Investment	Total	406.2896	900.6000	960.6000	1536.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	406.2896	900.6000	960.6000	1536.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	406.2896	900.6000	960.6000	1536.0000

Special Assistance- Capital

4515 Capital Outlay on other Rural Development Programmes

4515 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4515 00 796 Tribal Area sub-plan					
4515 00 796 25 Public Works					
4515 00 796 25 21 Special Assistance - Capital					
4515 00 796 25 21 53 Major works	305.1818	60.0000	0.0000	0.0000	
4515 00 796 25 21 Total	305.1818	60.0000	0.0000	0.0000	
4515 00 796 25 Total	305.1818	60.0000	0.0000	0.0000	
4515 00 796 Total	305.1818	60.0000	0.0000	0.0000	
4515 00 Total	305.1818	60.0000	0.0000	0.0000	
4515 Total	305.1818	60.0000	0.0000	0.0000	
Special Assistance-Capital	Total	305.1818	60.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	305.1818	60.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	305.1818	60.0000	0.0000	0.0000

Mukhyamantri Gram Samridhi Yojana

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 30 Rural Development

2515 00 796 30 44 Mukhyamantri Gram Samridhi Yojana

2515 00 796 30 44 50 Other charges 0.1752 426.0000 0.0000 426.0000

2515 00 796 30 44 **Total** 0.1752 426.0000 0.0000 426.00002515 00 796 30 **Total** 0.1752 426.0000 0.0000 426.00002515 00 796 **Total** 0.1752 426.0000 0.0000 426.00002515 00 **Total** 0.1752 426.0000 0.0000 426.00002515 **Total** 0.1752 426.0000 0.0000 426.0000

Mukhyamantri Gram Samridhi Yojana	Total	0.1752	426.0000	0.0000	426.0000
--	--------------	--------	----------	--------	----------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.1752 426.0000 0.0000 426.0000

Revenue 0.1752 426.0000 0.0000 426.0000

Capital 0.0000 0.0000 0.0000 0.0000

Subarna Jayanti Tripura Nirman Yojana

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 99 Others

4515 00 796 99 81 Subarna Jayanti Tripura Nirman Yojana

4515 00 796 99 81 53 Major works 0.0000 260.0200 240.4500 130.9400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4515 00 796 99 81 Total	0.0000	260.0200	240.4500	130.9400	
4515 00 796 99 Total	0.0000	260.0200	240.4500	130.9400	
4515 00 796 Total	0.0000	260.0200	240.4500	130.9400	
4515 00 Total	0.0000	260.0200	240.4500	130.9400	
4515 Total	0.0000	260.0200	240.4500	130.9400	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	260.0200	240.4500	130.9400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	260.0200	240.4500	130.9400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	260.0200	240.4500	130.9400

State Share of CSS

2216 Housing

2216 03 Rural Housing

2216 03 796 Tribal Area sub-plan

2216 03 796 50 State Share of CSS

2216 03 796 50 14 State Share of Pradhan Mantri Janjati Adivasi
Nyaya Maha Abhiyan (PM JANMAN)

2216 03 796 50 14 31 Grants-in-Aid 0.0000 0.0000 1276.8000 0.0000

2216 03 796 50 14 **Total** 0.0000 0.0000 1276.8000 0.00002216 03 796 50 **Total** 0.0000 0.0000 1276.8000 0.00002216 03 796 **Total** 0.0000 0.0000 1276.8000 0.00002216 03 **Total** 0.0000 0.0000 1276.8000 0.00002216 **Total** 0.0000 0.0000 1276.8000 0.0000**State Share of CSS** **Total** 0.0000 0.0000 1276.8000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 1276.8000 0.0000

Revenue 0.0000 0.0000 1276.8000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Mukhya Mantri Unnata Gram Fund

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 30 Rural Development

4515 00 796 30 45 Mukhya Mantri Unnata Gram Fund

4515 00 796 30 45 53 Major works 0.0000 300.0000 150.0000 300.0000

4515 00 796 30 45 **Total** 0.0000 300.0000 150.0000 300.00004515 00 796 30 **Total** 0.0000 300.0000 150.0000 300.00004515 00 796 **Total** 0.0000 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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4515 00 Total	0.0000	300.0000	150.0000	300.0000	
4515 Total	0.0000	300.0000	150.0000	300.0000	
Mukhya Mantri Unnata Gram Fund	Total	0.0000	300.0000	150.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	150.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	300.0000	150.0000	300.0000
<u>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</u>					
2216 <i>Housing</i>					
2216 03 Rural Housing					
2216 03 796 Tribal Area sub-plan					
2216 03 796 89 C.S.Scheme-IV					
2216 03 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
2216 03 796 89 62 31 Grants-in-Aid	0.0000	0.0000	11275.2000	10767.6000	
2216 03 796 89 62 Total	0.0000	0.0000	11275.2000	10767.6000	
2216 03 796 89 Total	0.0000	0.0000	11275.2000	10767.6000	
2216 03 796 Total	0.0000	0.0000	11275.2000	10767.6000	
2216 03 Total	0.0000	0.0000	11275.2000	10767.6000	
2216 Total	0.0000	0.0000	11275.2000	10767.6000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	11275.2000	10767.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	11275.2000	10767.6000
	Revenue	0.0000	0.0000	11275.2000	10767.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 31	125775.5507	167122.8900	145456.1400	91433.0700	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	125775.5507	167122.8900	145456.1400	91433.0700
	Revenue	124178.4688	159521.7500	139970.8200	84256.9300
	Capital	1597.0820	7601.1400	5485.3200	7176.1400

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

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

32 T.R.P. & P.T.G.**Salaries**

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

Wages

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

Electricity Charges

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 98 Administration					
2225 02 796 98 32 T.R.P. & P.G.P.					
2225 02 796 98 32 12 Electricity Charges	0.0000	0.0000	0.0000	5.8000	
2225 02 796 98 32 Total	0.0000	0.0000	0.0000	5.8000	
2225 02 796 98 Total	0.0000	0.0000	0.0000	5.8000	
2225 02 796 Total	0.0000	0.0000	0.0000	5.8000	
2225 02 Total	0.0000	0.0000	0.0000	5.8000	
2225 Total	0.0000	0.0000	0.0000	5.8000	
Electricity Charges	Total	0.0000	0.0000	0.0000	5.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5.8000
	Revenue	0.0000	0.0000	0.0000	5.8000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 79 Other Maintenance Expenditure					
2225 02 796 79 01 Public Building					
2225 02 796 79 01 27 Minor Works	0.0000	0.0000	0.0000	35.0000	
2225 02 796 79 01 Total	0.0000	0.0000	0.0000	35.0000	
2225 02 796 79 Total	0.0000	0.0000	0.0000	35.0000	
2225 02 796 Total	0.0000	0.0000	0.0000	35.0000	
2225 02 Total	0.0000	0.0000	0.0000	35.0000	
2225 Total	0.0000	0.0000	0.0000	35.0000	
Minor Works	Total	0.0000	0.0000	0.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	35.0000
	Revenue	0.0000	0.0000	0.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 03 Research and Training					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2225 02 796 03 14 Training of Workers				
2225 02 796 03 14 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.8100
2225 02 796 03 14 Total	0.0000	0.0000	0.0000	0.8100
2225 02 796 03 Total	0.0000	0.0000	0.0000	0.8100
2225 02 796 33 Welfare Programme				
2225 02 796 33 38 Mobile Medical Unit				
2225 02 796 33 38 21 Supplies and Materials	0.0000	0.0000	0.0000	0.5000
2225 02 796 33 38 Total	0.0000	0.0000	0.0000	0.5000
2225 02 796 33 Total	0.0000	0.0000	0.0000	0.5000
2225 02 796 98 Administration				
2225 02 796 98 32 T.R.P. & P.G.P.				
2225 02 796 98 32 11 Travel Expenses	0.0000	0.0000	0.0000	1.0000
2225 02 796 98 32 13 Office Expenses	0.0000	0.0000	0.0000	9.0000
2225 02 796 98 32 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	0.6000
2225 02 796 98 32 16 Publications	0.0000	0.0000	0.0000	0.3000
2225 02 796 98 32 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	7.0600
2225 02 796 98 32 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	4.0000
2225 02 796 98 32 28 Professional Services	0.0000	0.0000	0.0000	0.3000
2225 02 796 98 32 50 Other charges	0.0000	0.0000	0.0000	1.4300
2225 02 796 98 32 Total	0.0000	0.0000	0.0000	23.6900
2225 02 796 98 Total	0.0000	0.0000	0.0000	23.6900
2225 02 796 Total	0.0000	0.0000	0.0000	25.0000
2225 02 Total	0.0000	0.0000	0.0000	25.0000
2225 Total	0.0000	0.0000	0.0000	25.0000
Others				
Total	0.0000	0.0000	0.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	25.0000
Revenue	0.0000	0.0000	0.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Rehabilitation Plantation Corporation

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4225 02 796 23 Total	0.0000	0.0000	0.0000	350.0000	
4225 02 796 Total	0.0000	0.0000	0.0000	350.0000	
4225 02 Total	0.0000	0.0000	0.0000	350.0000	
4225 Total	0.0000	0.0000	0.0000	350.0000	
Grants to PSUs - Tripura Rehabilitation Plantation Corporation	Total	0.0000	0.0000	0.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	350.0000
<u>Plantation</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 37	Plantation				
2225 02 796 33 37 27	Minor Works	0.0000	0.0000	0.0000	110.0000
2225 02 796 33 37	Total	0.0000	0.0000	0.0000	110.0000
2225 02 796 33	Total	0.0000	0.0000	0.0000	110.0000
2225 02 796	Total	0.0000	0.0000	0.0000	110.0000
2225 02	Total	0.0000	0.0000	0.0000	110.0000
2225	Total	0.0000	0.0000	0.0000	110.0000
Plantation	Total	0.0000	0.0000	0.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	110.0000
	Revenue	0.0000	0.0000	0.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Intensive Rehabilitation of P.G.Tribes</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 87	C.S. Scheme - II				
2225 02 796 87 33	Intensive Rehabilitation of P.G. Tribes				
2225 02 796 87 33 31	Grants-in-Aid	0.0000	0.0000	0.0000	830.0000
2225 02 796 87 33	Total	0.0000	0.0000	0.0000	830.0000
2225 02 796 87	Total	0.0000	0.0000	0.0000	830.0000
2225 02 796	Total	0.0000	0.0000	0.0000	830.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 02 Total	0.0000	0.0000	0.0000	830.0000	
2225 Total	0.0000	0.0000	0.0000	830.0000	
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 87 C.S. Scheme - II					
4225 02 796 87 33 Intensive Rehabilitation of P.G. Tribes					
4225 02 796 87 33 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	820.0000	
4225 02 796 87 33 Total	0.0000	0.0000	0.0000	820.0000	
4225 02 796 87 Total	0.0000	0.0000	0.0000	820.0000	
4225 02 796 Total	0.0000	0.0000	0.0000	820.0000	
4225 02 Total	0.0000	0.0000	0.0000	820.0000	
4225 Total	0.0000	0.0000	0.0000	820.0000	
CSS - Intensive Rehabilitation of P.G. Tribes	Total	0.0000	0.0000	0.0000	1650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1650.0000
	Revenue	0.0000	0.0000	0.0000	830.0000
	Capital	0.0000	0.0000	0.0000	820.0000
Exhibition/Fair					
2225 <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 98 Administration					
2225 02 796 98 32 T.R.P. & P.G.P.					
2225 02 796 98 32 26 Advertising and Publicity	0.0000	0.0000	0.0000	8.0000	
2225 02 796 98 32 Total	0.0000	0.0000	0.0000	8.0000	
2225 02 796 98 Total	0.0000	0.0000	0.0000	8.0000	
2225 02 796 Total	0.0000	0.0000	0.0000	8.0000	
2225 02 Total	0.0000	0.0000	0.0000	8.0000	
2225 Total	0.0000	0.0000	0.0000	8.0000	
Exhibition/Fair	Total	0.0000	0.0000	0.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	8.0000
	Revenue	0.0000	0.0000	0.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

Medical Re-imburement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 98	Administration				
2225 02 796 98 32	T.R.P. & P.G.P.				
2225 02 796 98 32 07	Medical Reimbursement	0.0000	0.0000	0.0000	4.0000
2225 02 796 98 32	Total	0.0000	0.0000	0.0000	4.0000
2225 02 796 98	Total	0.0000	0.0000	0.0000	4.0000
2225 02 796	Total	0.0000	0.0000	0.0000	4.0000
2225 02	Total	0.0000	0.0000	0.0000	4.0000
2225	Total	0.0000	0.0000	0.0000	4.0000
Medical Re-imburement	Total	0.0000	0.0000	0.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	4.0000
	Revenue	0.0000	0.0000	0.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 89	C.S.Scheme-IV				
4225 02 796 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4225 02 796 89 62 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	500.0000
4225 02 796 89 62	Total	0.0000	0.0000	0.0000	500.0000
4225 02 796 89	Total	0.0000	0.0000	0.0000	500.0000
4225 02 796	Total	0.0000	0.0000	0.0000	500.0000
4225 02	Total	0.0000	0.0000	0.0000	500.0000
4225	Total	0.0000	0.0000	0.0000	500.0000
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	500.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
Total of 32	0.0000	0.0000	0.0000	4174.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	4174.8000
Revenue	0.0000	0.0000	0.0000	2504.8000
Capital	0.0000	0.0000	0.0000	1670.0000

Science, Technology & Environment

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

33 Science, Technology & Environment

State Share

3425	Other Scientific Research				
3425 60	Others				
3425 60 796	Tribal Area sub-plan				
3425 60 796 70	State Share				
3425 60 796 70 33	Science, Technology and Environment				
3425 60 796 70 33 31	Grants-in-Aid	10.0000	0.0000	0.0000	0.0000
3425 60 796 70 33	Total	10.0000	0.0000	0.0000	0.0000
3425 60 796 70	Total	10.0000	0.0000	0.0000	0.0000
3425 60 796	Total	10.0000	0.0000	0.0000	0.0000
3425 60	Total	10.0000	0.0000	0.0000	0.0000
3425	Total	10.0000	0.0000	0.0000	0.0000
State Share	Total	10.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	0.0000	0.0000	0.0000
	Revenue	10.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TSCST

3425	Other Scientific Research				
3425 60	Others				
3425 60 796	Tribal Area sub-plan				
3425 60 796 31	Science and Technology				
3425 60 796 31 13	Tripura State Council for Science and Technology (TSCST)				
3425 60 796 31 13 31	Grants-in-Aid	85.0000	77.5000	77.5000	80.6000
3425 60 796 31 13	Total	85.0000	77.5000	77.5000	80.6000
3425 60 796 31	Total	85.0000	77.5000	77.5000	80.6000
3425 60 796	Total	85.0000	77.5000	77.5000	80.6000
3425 60	Total	85.0000	77.5000	77.5000	80.6000
3425	Total	85.0000	77.5000	77.5000	80.6000
Grants to PSUs - TSCST	Total	85.0000	77.5000	77.5000	80.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	85.0000	77.5000	77.5000	80.6000
	Revenue	85.0000	77.5000	77.5000	80.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TBTC

3425	Other Scientific Research
3425 60	Others

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 14 Tripura Bio-Technology Council					
3425 60 796 31 14 31 Grants-in-Aid	3.9500	2.4800	2.7900	3.5200	
3425 60 796 31 14 Total	3.9500	2.4800	2.7900	3.5200	
3425 60 796 31 Total	3.9500	2.4800	2.7900	3.5200	
3425 60 796 Total	3.9500	2.4800	2.7900	3.5200	
3425 60 Total	3.9500	2.4800	2.7900	3.5200	
3425 Total	3.9500	2.4800	2.7900	3.5200	
Grants to PSUs - TBTC	Total	3.9500	2.4800	2.7900	3.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9500	2.4800	2.7900	3.5200
	Revenue	3.9500	2.4800	2.7900	3.5200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Pollution Control Board</u>					
3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 10 Pollution Board					
3425 60 796 31 10 31 Grants-in-Aid	3.0000	1.8600	1.8600	62.0000	
3425 60 796 31 10 Total	3.0000	1.8600	1.8600	62.0000	
3425 60 796 31 Total	3.0000	1.8600	1.8600	62.0000	
3425 60 796 Total	3.0000	1.8600	1.8600	62.0000	
3425 60 Total	3.0000	1.8600	1.8600	62.0000	
3425 Total	3.0000	1.8600	1.8600	62.0000	
Grants to PSUs - Pollution Control Board	Total	3.0000	1.8600	1.8600	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0000	1.8600	1.8600	62.0000
	Revenue	3.0000	1.8600	1.8600	62.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 05 Science Popularisation					
3425 60 796 31 05 31 Grants-in-Aid	9.5000	2.5000	2.5000	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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
3425 60 796 31 05 Total	9.5000	2.5000	2.5000	0.0000
3425 60 796 31 06 Science Promotion				
3425 60 796 31 06 31 Grants-in-Aid	2.0000	0.5000	0.5000	0.0000
3425 60 796 31 06 Total	2.0000	0.5000	0.5000	0.0000
3425 60 796 31 11 Sukanta Academy				
3425 60 796 31 11 31 Grants-in-Aid	5.5000	1.5000	1.5000	0.0000
3425 60 796 31 11 Total	5.5000	1.5000	1.5000	0.0000
3425 60 796 31 16 Tripura Space Application Centre				
3425 60 796 31 16 31 Grants-in-Aid	4.0000	1.0000	1.0000	0.0000
3425 60 796 31 16 Total	4.0000	1.0000	1.0000	0.0000
3425 60 796 31 21 Sub-Regional Science Centre				
3425 60 796 31 21 31 Grants-in-Aid	5.5000	1.5000	1.5000	0.0000
3425 60 796 31 21 Total	5.5000	1.5000	1.5000	0.0000
3425 60 796 31 Total	26.5000	7.0000	7.0000	0.0000
3425 60 796 Total	26.5000	7.0000	7.0000	0.0000
3425 60 Total	26.5000	7.0000	7.0000	0.0000
3425 Total	26.5000	7.0000	7.0000	0.0000
3435 <i>Ecology and Environment</i>				
3435 03 Environmental Research and Ecological Regeneration				
3435 03 796 Tribal Area sub-plan				
3435 03 796 31 Science and Technology				
3435 03 796 31 02 Ecology Environment				
3435 03 796 31 02 31 Grants-in-Aid	6.0500	1.7500	1.7500	0.0000
3435 03 796 31 02 Total	6.0500	1.7500	1.7500	0.0000
3435 03 796 31 17 Climate Change Action Plan				
3435 03 796 31 17 31 Grants-in-Aid	2.7500	0.7500	0.7500	0.0000
3435 03 796 31 17 Total	2.7500	0.7500	0.7500	0.0000
3435 03 796 31 20 Research and Ecological Regeneration				
3435 03 796 31 20 31 Grants-in-Aid	3.2400	0.5000	0.5000	0.0000
3435 03 796 31 20 Total	3.2400	0.5000	0.5000	0.0000
3435 03 796 31 Total	12.0400	3.0000	3.0000	0.0000
3435 03 796 Total	12.0400	3.0000	3.0000	0.0000
3435 03 Total	12.0400	3.0000	3.0000	0.0000
3435 Total	12.0400	3.0000	3.0000	0.0000
Others Total	38.5400	10.0000	10.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	38.5400	10.0000	10.0000	0.0000
Revenue	38.5400	10.0000	10.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 22 Bio-Technology Natural Awareness Programme (DNA Club) under TBC					
3425 60 796 31 22 31 Grants-in-Aid	20.0000	25.7300	25.7300	28.8000	
3425 60 796 31 22 Total	20.0000	25.7300	25.7300	28.8000	
3425 60 796 31 Total	20.0000	25.7300	25.7300	28.8000	
3425 60 796 Total	20.0000	25.7300	25.7300	28.8000	
3425 60 Total	20.0000	25.7300	25.7300	28.8000	
3425 Total	20.0000	25.7300	25.7300	28.8000	
Bio-Technology Natural Awareness Programme (DNA Club) under TBC	Total	20.0000	25.7300	25.7300	28.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	25.7300	25.7300	28.8000
	Revenue	20.0000	25.7300	25.7300	28.8000
	Capital	0.0000	0.0000	0.0000	0.0000
College Biotech Club					
3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 23 College Biotech Club					
3425 60 796 31 23 31 Grants-in-Aid	2.0000	2.3250	2.3300	2.6500	
3425 60 796 31 23 Total	2.0000	2.3250	2.3300	2.6500	
3425 60 796 31 Total	2.0000	2.3250	2.3300	2.6500	
3425 60 796 Total	2.0000	2.3250	2.3300	2.6500	
3425 60 Total	2.0000	2.3250	2.3300	2.6500	
3425 Total	2.0000	2.3250	2.3300	2.6500	
College Biotech Club	Total	2.0000	2.3250	2.3300	2.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	2.3250	2.3300	2.6500
	Revenue	2.0000	2.3250	2.3300	2.6500
	Capital	0.0000	0.0000	0.0000	0.0000
Mobile Planetarium					
3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3425 60 796 31 24 Mobile Planetarium					
3425 60 796 31 24 31 Grants-in-Aid	5.0000	3.1000	3.1000	0.0000	
3425 60 796 31 24 Total	5.0000	3.1000	3.1000	0.0000	
3425 60 796 31 Total	5.0000	3.1000	3.1000	0.0000	
3425 60 796 Total	5.0000	3.1000	3.1000	0.0000	
3425 60 Total	5.0000	3.1000	3.1000	0.0000	
3425 Total	5.0000	3.1000	3.1000	0.0000	
Mobile Planetarium	Total	5.0000	3.1000	3.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	3.1000	3.1000	0.0000
	Revenue	5.0000	3.1000	3.1000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Bio-Village

3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 25 Bio-Village					
3425 60 796 31 25 31 Grants-in-Aid	30.0000	54.2500	54.2500	64.0000	
3425 60 796 31 25 Total	30.0000	54.2500	54.2500	64.0000	
3425 60 796 31 Total	30.0000	54.2500	54.2500	64.0000	
3425 60 796 Total	30.0000	54.2500	54.2500	64.0000	
3425 60 Total	30.0000	54.2500	54.2500	64.0000	
3425 Total	30.0000	54.2500	54.2500	64.0000	
Bio-Village	Total	30.0000	54.2500	54.2500	64.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	54.2500	54.2500	64.0000
	Revenue	30.0000	54.2500	54.2500	64.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Vigyan Gram

5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
5425 00 796 Tribal Area sub-plan				
5425 00 796 89 C.S.Scheme-IV				
5425 00 796 89 52 Vigyan Gram under CSS				
5425 00 796 89 52 57 Grants for Creation of Capital Assets	393.0800	6.2000	6.2000	31.0000
5425 00 796 89 52 Total	393.0800	6.2000	6.2000	31.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5425 00 796 89 Total	393.0800	6.2000	6.2000	31.0000	
5425 00 796 Total	393.0800	6.2000	6.2000	31.0000	
5425 00 Total	393.0800	6.2000	6.2000	31.0000	
5425 Total	393.0800	6.2000	6.2000	31.0000	
CSS - Vigyan Gram	Total	393.0800	6.2000	6.2000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	393.0800	6.2000	6.2000	31.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	393.0800	6.2000	6.2000	31.0000

G-20 Summit

3425	Other Scientific Research				
3425 60	Others				
3425 60 796	Tribal Area sub-plan				
3425 60 796 99	Others				
3425 60 796 99 55	Welfare Activities				
3425 60 796 99 55 31	Grants-in-Aid	1.5500	0.0000	0.0000	0.0000
3425 60 796 99 55	Total	1.5500	0.0000	0.0000	0.0000
3425 60 796 99	Total	1.5500	0.0000	0.0000	0.0000
3425 60 796	Total	1.5500	0.0000	0.0000	0.0000
3425 60	Total	1.5500	0.0000	0.0000	0.0000
3425	Total	1.5500	0.0000	0.0000	0.0000
G-20 Summit	Total	1.5500	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5500	0.0000	0.0000	0.0000
	Revenue	1.5500	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Up-gradation of Tripura Space Application Centre

3425	Other Scientific Research				
3425 60	Others				
3425 60 796	Tribal Area sub-plan				
3425 60 796 31	Science and Technology				
3425 60 796 31 27	Up-gradation of Tripura Space Application Centre				
3425 60 796 31 27 50	Other charges	0.0000	0.0000	0.0000	31.0000
3425 60 796 31 27	Total	0.0000	0.0000	0.0000	31.0000
3425 60 796 31	Total	0.0000	0.0000	0.0000	31.0000
3425 60 796	Total	0.0000	0.0000	0.0000	31.0000
3425 60	Total	0.0000	0.0000	0.0000	31.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3425 Total	0.0000	0.0000	0.0000	31.0000	
Up-gradation of Tripura Space Application Centre	Total	0.0000	0.0000	0.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	31.0000
	Revenue	0.0000	0.0000	0.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Mobile Science Exhibition Van					
5425 Capital Outlay on other Scientific and Environmental Research					
5425 00					
5425 00 796 Tribal Area sub-plan					
5425 00 796 31 Science and Technology					
5425 00 796 31 28 Mobile Science Exhibition Van					
5425 00 796 31 28 51 Motor Vehicles	0.0000	0.0000	0.0000	38.4000	
5425 00 796 31 28 Total	0.0000	0.0000	0.0000	38.4000	
5425 00 796 31 Total	0.0000	0.0000	0.0000	38.4000	
5425 00 796 Total	0.0000	0.0000	0.0000	38.4000	
5425 00 Total	0.0000	0.0000	0.0000	38.4000	
5425 Total	0.0000	0.0000	0.0000	38.4000	
Mobile Science Exhibition Van	Total	0.0000	0.0000	0.0000	38.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	38.4000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	38.4000
Total of 33	592.1200	183.4450	183.7600	341.9700	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	592.1200	183.4450	183.7600	341.9700
	Revenue	199.0400	177.2450	177.5600	272.5700
	Capital	393.0800	6.2000	6.2000	69.4000

Planning & Co-ordination

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
34 Planning & Co-ordination					
<u>BEUP</u>					
3451 Secretariat-Economic Services					
3451 00					
3451 00 796 Tribal Area sub-plan					
3451 00 796 99 Others					
3451 00 796 99 27 M.L.A. Local Area Development Programme					
3451 00 796 99 27 31 Grants-in-Aid	983.7231	930.0000	1244.3700	1395.0000	
3451 00 796 99 27 Total	983.7231	930.0000	1244.3700	1395.0000	
3451 00 796 99 Total	983.7231	930.0000	1244.3700	1395.0000	
3451 00 796 Total	983.7231	930.0000	1244.3700	1395.0000	
3451 00 Total	983.7231	930.0000	1244.3700	1395.0000	
3451 Total	983.7231	930.0000	1244.3700	1395.0000	
BEUP	Total	983.7231	930.0000	1244.3700	1395.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	983.7231	930.0000	1244.3700	1395.0000
	Revenue	983.7231	930.0000	1244.3700	1395.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 34		983.7231	930.0000	1244.3700	1395.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	983.7231	930.0000	1244.3700	1395.0000
	Revenue	983.7231	930.0000	1244.3700	1395.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Urban Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
35 Urban Development				
<u>State Share</u>				
2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 796 Tribal Area sub-plan				
2217 03 796 70 State Share				
2217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 796 70 86 31 Grants-in-Aid	8.1313	15.5000	3.1000	31.0000
2217 03 796 70 86 Total	8.1313	15.5000	3.1000	31.0000
2217 03 796 70 Total	8.1313	15.5000	3.1000	31.0000
2217 03 796 Total	8.1313	15.5000	3.1000	31.0000
2217 03 Total	8.1313	15.5000	3.1000	31.0000
2217 Total	8.1313	15.5000	3.1000	31.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 796 Tribal Area sub-plan				
4217 03 796 70 State Share				
4217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 796 70 86 57 Grants for Creation of Capital Assets	57.1100	248.0000	133.4500	155.0000
4217 03 796 70 86 Total	57.1100	248.0000	133.4500	155.0000
4217 03 796 70 Total	57.1100	248.0000	133.4500	155.0000
4217 03 796 Total	57.1100	248.0000	133.4500	155.0000
4217 03 Total	57.1100	248.0000	133.4500	155.0000
4217 60 Other Urban Development Schemes				
4217 60 796 Tribal Area sub-plan				
4217 60 796 70 State Share				
4217 60 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 60 796 70 86 57 Grants for Creation of Capital Assets	0.0000	0.0000	35.5000	124.0000
4217 60 796 70 86 Total	0.0000	0.0000	35.5000	124.0000
4217 60 796 70 Total	0.0000	0.0000	35.5000	124.0000
4217 60 796 Total	0.0000	0.0000	35.5000	124.0000
4217 60 Total	0.0000	0.0000	35.5000	124.0000
4217 Total	57.1100	248.0000	168.9500	279.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State Share	Total	65.2413	263.5000	172.0500	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.2413	263.5000	172.0500	310.0000
	Revenue	8.1313	15.5000	3.1000	31.0000
	Capital	57.1100	248.0000	168.9500	279.0000

CSS - NLCPR

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 796 Tribal Area sub-plan

2217 03 796 91 Central Assistance

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

2217 03 796 91 09 31 Grants-in-Aid 18.8800 0.3100 0.3100 0.3100

2217 03 796 91 09 **Total** 18.8800 0.3100 0.3100 0.31002217 03 796 91 **Total** 18.8800 0.3100 0.3100 0.31002217 03 796 **Total** 18.8800 0.3100 0.3100 0.31002217 03 **Total** 18.8800 0.3100 0.3100 0.31002217 **Total** 18.8800 0.3100 0.3100 0.3100**CSS - NLCPR****Total** 18.8800 0.3100 0.3100 0.3100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 18.8800 0.3100 0.3100 0.3100

Revenue 18.8800 0.3100 0.3100 0.3100

Capital 0.0000 0.0000 0.0000 0.0000

CSS - EAP

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 796 Tribal Area sub-plan

2217 03 796 91 Central Assistance

2217 03 796 91 10 ACA for Externally Aided Projects (EAPs)

2217 03 796 91 10 31 Grants-in-Aid 938.4000 0.0000 0.0000 0.0000

2217 03 796 91 10 **Total** 938.4000 0.0000 0.0000 0.00002217 03 796 91 **Total** 938.4000 0.0000 0.0000 0.00002217 03 796 **Total** 938.4000 0.0000 0.0000 0.00002217 03 **Total** 938.4000 0.0000 0.0000 0.00002217 **Total** 938.4000 0.0000 0.0000 0.0000

4217 Capital Outlay on Urban Development

4217 60 Other Urban Development Schemes

4217 60 796 Tribal Area sub-plan

4217 60 796 91 Central Assistance

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4217 60 796 91 10 ACA for Externally Aided Projects (EAPs)					
4217 60 796 91 10 57 Grants for Creation of Capital Assets	0.0000	6200.0000	3100.0000	6200.0000	
4217 60 796 91 10 Total	0.0000	6200.0000	3100.0000	6200.0000	
4217 60 796 91 Total	0.0000	6200.0000	3100.0000	6200.0000	
4217 60 796 Total	0.0000	6200.0000	3100.0000	6200.0000	
4217 60 Total	0.0000	6200.0000	3100.0000	6200.0000	
4217 Total	0.0000	6200.0000	3100.0000	6200.0000	
CSS - EAP	Total	938.4000	6200.0000	3100.0000	6200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	938.4000	6200.0000	3100.0000	6200.0000
	Revenue	938.4000	0.0000	0.0000	0.0000
	Capital	0.0000	6200.0000	3100.0000	6200.0000
<u>NABARD</u>					
4217 Capital Outlay on Urban Development					
4217 60 Other Urban Development Schemes					
4217 60 796 Tribal Area sub-plan					
4217 60 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4217 60 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4217 60 796 54 36 53 Major works	0.0000	310.0000	0.0000	0.0000	
4217 60 796 54 36 Total	0.0000	310.0000	0.0000	0.0000	
4217 60 796 54 Total	0.0000	310.0000	0.0000	0.0000	
4217 60 796 Total	0.0000	310.0000	0.0000	0.0000	
4217 60 Total	0.0000	310.0000	0.0000	0.0000	
4217 Total	0.0000	310.0000	0.0000	0.0000	
NABARD	Total	0.0000	310.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	310.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	310.0000	0.0000	0.0000

CSS - Rajiv Awash Yojana

2217 Urban Development				
2217 01 State Capital Development				
2217 01 796 Tribal Area sub-plan				
2217 01 796 91 Central Assistance				
2217 01 796 91 50 Rajiv Awash Yojana (MOHPUA)				
2217 01 796 91 50 31 Grants-in-Aid	0.0000	434.0000	434.0000	434.0000
2217 01 796 91 50 Total	0.0000	434.0000	434.0000	434.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2217 01 796 91 Total	0.0000	434.0000	434.0000	434.0000	
2217 01 796 Total	0.0000	434.0000	434.0000	434.0000	
2217 01 Total	0.0000	434.0000	434.0000	434.0000	
2217 Total	0.0000	434.0000	434.0000	434.0000	
CSS - Rajiv Awash Yojana	Total	0.0000	434.0000	434.0000	434.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	434.0000	434.0000	434.0000
	Revenue	0.0000	434.0000	434.0000	434.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Urban Livelihood Mission</u>					
2217	Urban Development				
2217 01	State Capital Development				
2217 01 796	Tribal Area sub-plan				
2217 01 796 91	Central Assistance				
2217 01 796 91 49	National Urban Livelihood Mission				
2217 01 796 91 49 31	Grants-in-Aid	0.0000	682.0000	341.0000	558.0000
2217 01 796 91 49	Total	0.0000	682.0000	341.0000	558.0000
2217 01 796 91	Total	0.0000	682.0000	341.0000	558.0000
2217 01 796	Total	0.0000	682.0000	341.0000	558.0000
2217 01	Total	0.0000	682.0000	341.0000	558.0000
2217 05	Other Urban Development Schemes				
2217 05 796	Tribal Area Sub Plan				
2217 05 796 91	Central Assistance				
2217 05 796 91 49	National Urban Livelihood Mission				
2217 05 796 91 49 31	Grants-in-Aid	0.0000	62.0000	62.0000	62.0000
2217 05 796 91 49	Total	0.0000	62.0000	62.0000	62.0000
2217 05 796 91	Total	0.0000	62.0000	62.0000	62.0000
2217 05 796	Total	0.0000	62.0000	62.0000	62.0000
2217 05	Total	0.0000	62.0000	62.0000	62.0000
2217	Total	0.0000	744.0000	403.0000	620.0000
CSS - National Urban Livelihood Mission	Total	0.0000	744.0000	403.0000	620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	744.0000	403.0000	620.0000
	Revenue	0.0000	744.0000	403.0000	620.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Urban Employment Programme</u>					
2217	Urban Development				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2217 01 State Capital Development					
2217 01 796 Tribal Area sub-plan					
2217 01 796 32 Urban Development					
2217 01 796 32 17 State Urban Employment Programme					
2217 01 796 32 17 31 Grants-in-Aid	3100.0000	310.0000	310.0000	0.0000	
2217 01 796 32 17 Total	3100.0000	310.0000	310.0000	0.0000	
2217 01 796 32 Total	3100.0000	310.0000	310.0000	0.0000	
2217 01 796 Total	3100.0000	310.0000	310.0000	0.0000	
2217 01 Total	3100.0000	310.0000	310.0000	0.0000	
2217 Total	3100.0000	310.0000	310.0000	0.0000	
State Urban Employment Programme	Total	3100.0000	310.0000	310.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3100.0000	310.0000	310.0000	0.0000
	Revenue	3100.0000	310.0000	310.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS					
2217 Urban Development					
2217 01 State Capital Development					
2217 01 796 Tribal Area sub-plan					
2217 01 796 90 State Share for Central Assistance					
2217 01 796 90 49 State Share of National Urban Livelihood Mission					
2217 01 796 90 49 31 Grants-in-Aid	0.0000	62.0000	38.1300	62.0000	
2217 01 796 90 49 Total	0.0000	62.0000	38.1300	62.0000	
2217 01 796 90 Total	0.0000	62.0000	38.1300	62.0000	
2217 01 796 Total	0.0000	62.0000	38.1300	62.0000	
2217 01 Total	0.0000	62.0000	38.1300	62.0000	
2217 03 Integrated Development of Small and Medium Towns					
2217 03 796 Tribal Area sub-plan					
2217 03 796 90 State Share for Central Assistance					
2217 03 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
2217 03 796 90 12 31 Grants-in-Aid	17.1430	4.9600	3.1000	10.8500	
2217 03 796 90 12 Total	17.1430	4.9600	3.1000	10.8500	
2217 03 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban					
2217 03 796 90 80 31 Grants-in-Aid	108.5146	15.5000	3.1000	15.5000	
2217 03 796 90 80 Total	108.5146	15.5000	3.1000	15.5000	
2217 03 796 90 Total	125.6576	20.4600	6.2000	26.3500	
2217 03 796 Total	125.6576	20.4600	6.2000	26.3500	
2217 03 Total	125.6576	20.4600	6.2000	26.3500	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2217 05 Other Urban Development Schemes				
2217 05 796 Tribal Area Sub Plan				
2217 05 796 90 State Share for Central Assistance				
2217 05 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 05 796 90 12 31 Grants-in-Aid	0.0000	9.9200	3.1000	10.8500
2217 05 796 90 12 Total	0.0000	9.9200	3.1000	10.8500
2217 05 796 90 49 State Share of National Urban Livelihood Mission				
2217 05 796 90 49 31 Grants-in-Aid	0.0000	6.8900	6.8900	7.1300
2217 05 796 90 49 Total	0.0000	6.8900	6.8900	7.1300
2217 05 796 90 Total	0.0000	16.8100	9.9900	17.9800
2217 05 796 Total	0.0000	16.8100	9.9900	17.9800
2217 05 Total	0.0000	16.8100	9.9900	17.9800
2217 80 General				
2217 80 796 Tribal Area sub-plan				
2217 80 796 90 State Share for Central Assistance				
2217 80 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 80 796 90 12 31 Grants-in-Aid	0.0000	0.0100	0.0100	0.0000
2217 80 796 90 12 Total	0.0000	0.0100	0.0100	0.0000
2217 80 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 796 90 80 31 Grants-in-Aid	0.2200	15.5000	4.6400	15.5000
2217 80 796 90 80 Total	0.2200	15.5000	4.6400	15.5000
2217 80 796 90 Total	0.2200	15.5100	4.6500	15.5000
2217 80 796 Total	0.2200	15.5100	4.6500	15.5000
2217 80 Total	0.2200	15.5100	4.6500	15.5000
2217 Total	125.8776	114.7800	58.9700	121.8300
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 796 Tribal Area sub-plan				
4217 03 796 90 State Share for Central Assistance				
4217 03 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4217 03 796 90 12 57 Grants for Creation of Capital Assets	0.0000	66.9600	9.3000	62.0000
4217 03 796 90 12 Total	0.0000	66.9600	9.3000	62.0000
4217 03 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 03 796 90 80 57 Grants for Creation of Capital Assets	177.3900	319.9200	458.8000	465.0000
4217 03 796 90 80 Total	177.3900	319.9200	458.8000	465.0000
4217 03 796 90 Total	177.3900	386.8800	468.1000	527.0000
4217 03 796 Total	177.3900	386.8800	468.1000	527.0000
4217 03 Total	177.3900	386.8800	468.1000	527.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4217 04 Slum Area Improvement					
4217 04 796 Tribal Area sub-plan					
4217 04 796 90 State Share for Central Assistance					
4217 04 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
4217 04 796 90 12 57 Grants for Creation of Capital Assets	0.0000	31.6200	12.4000	31.0000	
4217 04 796 90 12 Total	0.0000	31.6200	12.4000	31.0000	
4217 04 796 90 Total	0.0000	31.6200	12.4000	31.0000	
4217 04 796 Total	0.0000	31.6200	12.4000	31.0000	
4217 04 Total	0.0000	31.6200	12.4000	31.0000	
4217 60 Other Urban Development Schemes					
4217 60 796 Tribal Area sub-plan					
4217 60 796 90 State Share for Central Assistance					
4217 60 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
4217 60 796 90 12 57 Grants for Creation of Capital Assets	0.0000	4.3400	3.1000	11.4700	
4217 60 796 90 12 Total	0.0000	4.3400	3.1000	11.4700	
4217 60 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban					
4217 60 796 90 80 57 Grants for Creation of Capital Assets	0.0000	505.3000	525.3800	300.7000	
4217 60 796 90 80 Total	0.0000	505.3000	525.3800	300.7000	
4217 60 796 90 Total	0.0000	509.6400	528.4800	312.1700	
4217 60 796 Total	0.0000	509.6400	528.4800	312.1700	
4217 60 Total	0.0000	509.6400	528.4800	312.1700	
4217 Total	177.3900	928.1400	1008.9800	870.1700	
State Share / Contribution of CSS	Total	303.2676	1042.9200	1067.9500	992.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	303.2676	1042.9200	1067.9500	992.0000
	Revenue	125.8776	114.7800	58.9700	121.8300
	Capital	177.3900	928.1400	1008.9800	870.1700

CSS - NERUDP

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 796 Tribal Area sub-plan

2217 03 796 88 C.S.Scheme-III

2217 03 796 88 91 Implementation Unit under ADB assisted North Eastern Region Urban Development Programme (NERUDP)

2217 03 796 88 91 31 Grants-in-Aid 99.3781 0.0000 0.0000 0.0000

2217 03 796 88 91 **Total** 99.3781 0.0000 0.0000 0.00002217 03 796 88 **Total** 99.3781 0.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2217 03 796 Total	99.3781	0.0000	0.0000	0.0000	
2217 03 Total	99.3781	0.0000	0.0000	0.0000	
2217 Total	99.3781	0.0000	0.0000	0.0000	
CSS - NERUDP	Total	99.3781	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.3781	0.0000	0.0000	0.0000
	Revenue	99.3781	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u>					
2217	<i>Urban Development</i>				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 796	Tribal Area sub-plan				
2217 03 796 91	Central Assistance				
2217 03 796 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 796 91 12 31	Grants-in-Aid	154.6300	46.5000	46.5000	46.5000
2217 03 796 91 12	Total	154.6300	46.5000	46.5000	46.5000
2217 03 796 91	Total	154.6300	46.5000	46.5000	46.5000
2217 03 796	Total	154.6300	46.5000	46.5000	46.5000
2217 03	Total	154.6300	46.5000	46.5000	46.5000
2217 05	Other Urban Development Schemes				
2217 05 796	Tribal Area Sub Plan				
2217 05 796 91	Central Assistance				
2217 05 796 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 05 796 91 12 31	Grants-in-Aid	0.0000	93.0000	93.0000	93.0000
2217 05 796 91 12	Total	0.0000	93.0000	93.0000	93.0000
2217 05 796 91	Total	0.0000	93.0000	93.0000	93.0000
2217 05 796	Total	0.0000	93.0000	93.0000	93.0000
2217 05	Total	0.0000	93.0000	93.0000	93.0000
2217	Total	154.6300	139.5000	139.5000	139.5000
4217	<i>Capital Outlay on Urban Development</i>				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 796	Tribal Area sub-plan				
4217 03 796 91	Central Assistance				
4217 03 796 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 796 91 12 57	Grants for Creation of Capital Assets	0.0000	689.7500	217.0000	217.0000
4217 03 796 91 12	Total	0.0000	689.7500	217.0000	217.0000
4217 03 796 91	Total	0.0000	689.7500	217.0000	217.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4217 03 796 Total	0.0000	689.7500	217.0000	217.0000	
4217 03 Total	0.0000	689.7500	217.0000	217.0000	
4217 04 Slum Area Improvement					
4217 04 796 Tribal Area sub-plan					
4217 04 796 91 Central Assistance					
4217 04 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4217 04 796 91 12 57 Grants for Creation of Capital Assets	0.0000	372.0000	217.0000	217.0000	
4217 04 796 91 12 Total	0.0000	372.0000	217.0000	217.0000	
4217 04 796 91 Total	0.0000	372.0000	217.0000	217.0000	
4217 04 796 Total	0.0000	372.0000	217.0000	217.0000	
4217 04 Total	0.0000	372.0000	217.0000	217.0000	
4217 60 Other Urban Development Schemes					
4217 60 796 Tribal Area sub-plan					
4217 60 796 91 Central Assistance					
4217 60 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4217 60 796 91 12 57 Grants for Creation of Capital Assets	0.0000	38.7500	46.5000	46.5000	
4217 60 796 91 12 Total	0.0000	38.7500	46.5000	46.5000	
4217 60 796 91 Total	0.0000	38.7500	46.5000	46.5000	
4217 60 796 Total	0.0000	38.7500	46.5000	46.5000	
4217 60 Total	0.0000	38.7500	46.5000	46.5000	
4217 Total	0.0000	1100.5000	480.5000	480.5000	
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	154.6300	1240.0000	620.0000	620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	154.6300	1240.0000	620.0000	620.0000
	Revenue	154.6300	139.5000	139.5000	139.5000
	Capital	0.0000	1100.5000	480.5000	480.5000

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

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 796 Tribal Area sub-plan				
2217 03 796 89 C.S.Scheme-IV				
2217 03 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 03 796 89 34 31 Grants-in-Aid	0.0000	930.0000	310.0000	310.0000
2217 03 796 89 34 Total	0.0000	930.0000	310.0000	310.0000
2217 03 796 89 Total	0.0000	930.0000	310.0000	310.0000
2217 03 796 Total	0.0000	930.0000	310.0000	310.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2217 03 Total	0.0000	930.0000	310.0000	310.0000	
2217 80 General					
2217 80 796 Tribal Area sub-plan					
2217 80 796 89 C.S.Scheme-IV					
2217 80 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
2217 80 796 89 34 31 Grants-in-Aid	0.0000	0.0000	310.0000	0.0000	
2217 80 796 89 34 Total	0.0000	0.0000	310.0000	0.0000	
2217 80 796 89 Total	0.0000	0.0000	310.0000	0.0000	
2217 80 796 Total	0.0000	0.0000	310.0000	0.0000	
2217 80 Total	0.0000	0.0000	310.0000	0.0000	
2217 Total	0.0000	930.0000	620.0000	310.0000	
4217 <i>Capital Outlay on Urban Development</i>					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 796 Tribal Area sub-plan					
4217 03 796 89 C.S.Scheme-IV					
4217 03 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
4217 03 796 89 34 57 Grants for Creation of Capital Assets	571.0200	2170.0000	1240.0000	1550.0000	
4217 03 796 89 34 Total	571.0200	2170.0000	1240.0000	1550.0000	
4217 03 796 89 Total	571.0200	2170.0000	1240.0000	1550.0000	
4217 03 796 Total	571.0200	2170.0000	1240.0000	1550.0000	
4217 03 Total	571.0200	2170.0000	1240.0000	1550.0000	
4217 60 Other Urban Development Schemes					
4217 60 796 Tribal Area sub-plan					
4217 60 796 89 C.S.Scheme-IV					
4217 60 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
4217 60 796 89 34 57 Grants for Creation of Capital Assets	0.0000	0.0000	465.0000	1550.0000	
4217 60 796 89 34 Total	0.0000	0.0000	465.0000	1550.0000	
4217 60 796 89 Total	0.0000	0.0000	465.0000	1550.0000	
4217 60 796 Total	0.0000	0.0000	465.0000	1550.0000	
4217 60 Total	0.0000	0.0000	465.0000	1550.0000	
4217 Total	571.0200	2170.0000	1705.0000	3100.0000	
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Total	571.0200	3100.0000	2325.0000	3410.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	571.0200	3100.0000	2325.0000	3410.0000
	Revenue	0.0000	930.0000	620.0000	310.0000
	Capital	571.0200	2170.0000	1705.0000	3100.0000

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

CSS - Smart Cities Mission (SCM)

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 796	Tribal Area sub-plan				
2217 03 796 89	C.S.Scheme-IV				
2217 03 796 89 35	Smart Cities Mission (SCM)				
2217 03 796 89 35 31	Grants-in-Aid	1519.0000	2052.2000	680.4500	54.2500
2217 03 796 89 35	Total	1519.0000	2052.2000	680.4500	54.2500
2217 03 796 89	Total	1519.0000	2052.2000	680.4500	54.2500
2217 03 796	Total	1519.0000	2052.2000	680.4500	54.2500
2217 03	Total	1519.0000	2052.2000	680.4500	54.2500
2217	Total	1519.0000	2052.2000	680.4500	54.2500
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 796	Tribal Area sub-plan				
4217 03 796 89	C.S.Scheme-IV				
4217 03 796 89 35	Smart Cities Mission (SCM)				
4217 03 796 89 35 57	Grants for Creation of Capital Assets	4936.7500	4960.0000	3100.0000	0.0000
4217 03 796 89 35	Total	4936.7500	4960.0000	3100.0000	0.0000
4217 03 796 89	Total	4936.7500	4960.0000	3100.0000	0.0000
4217 03 796	Total	4936.7500	4960.0000	3100.0000	0.0000
4217 03	Total	4936.7500	4960.0000	3100.0000	0.0000
4217	Total	4936.7500	4960.0000	3100.0000	0.0000
CSS - Smart Cities Mission (SCM)	Total	6455.7500	7012.2000	3780.4500	54.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6455.7500	7012.2000	3780.4500	54.2500
	Revenue	1519.0000	2052.2000	680.4500	54.2500
	Capital	4936.7500	4960.0000	3100.0000	0.0000

CSS - Pradhan Mantri Awas Yojana (PMAY)

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 796	Tribal Area sub-plan				
2217 03 796 91	Central Assistance				
2217 03 796 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 796 91 80 31	Grants-in-Aid	967.5305	310.0000	155.0000	465.0000
2217 03 796 91 80	Total	967.5305	310.0000	155.0000	465.0000
2217 03 796 91	Total	967.5305	310.0000	155.0000	465.0000
2217 03 796	Total	967.5305	310.0000	155.0000	465.0000
2217 03	Total	967.5305	310.0000	155.0000	465.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
2217 80 General					
2217 80 796 Tribal Area sub-plan					
2217 80 796 91 Central Assistance					
2217 80 796 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
2217 80 796 91 80 31 Grants-in-Aid	2.0700	310.0000	310.0000	465.0000	
2217 80 796 91 80 Total	2.0700	310.0000	310.0000	465.0000	
2217 80 796 91 Total	2.0700	310.0000	310.0000	465.0000	
2217 80 796 Total	2.0700	310.0000	310.0000	465.0000	
2217 80 Total	2.0700	310.0000	310.0000	465.0000	
2217 Total	969.6005	620.0000	465.0000	930.0000	
4217 <i>Capital Outlay on Urban Development</i>					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 796 Tribal Area sub-plan					
4217 03 796 91 Central Assistance					
4217 03 796 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
4217 03 796 91 80 57 Grants for Creation of Capital Assets	1596.4400	3720.0000	3720.0000	3720.0000	
4217 03 796 91 80 Total	1596.4400	3720.0000	3720.0000	3720.0000	
4217 03 796 91 Total	1596.4400	3720.0000	3720.0000	3720.0000	
4217 03 796 Total	1596.4400	3720.0000	3720.0000	3720.0000	
4217 03 Total	1596.4400	3720.0000	3720.0000	3720.0000	
4217 Total	1596.4400	3720.0000	3720.0000	3720.0000	
CSS - Pradhan Mantri Awas Yojana (PMAY)	Total	2566.0405	4340.0000	4185.0000	4650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2566.0405	4340.0000	4185.0000	4650.0000
	Revenue	969.6005	620.0000	465.0000	930.0000
	Capital	1596.4400	3720.0000	3720.0000	3720.0000

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

2217 <i>Urban Development</i>				
2217 80 General				
2217 80 796 Tribal Area sub-plan				
2217 80 796 05 Establishment				
2217 80 796 05 69 Urban Development				
2217 80 796 05 69 31 Grants-in-Aid	205.7100	310.0000	155.0000	155.0000
2217 80 796 05 69 Total	205.7100	310.0000	155.0000	155.0000
2217 80 796 05 Total	205.7100	310.0000	155.0000	155.0000
2217 80 796 Total	205.7100	310.0000	155.0000	155.0000
2217 80 Total	205.7100	310.0000	155.0000	155.0000
2217 Total	205.7100	310.0000	155.0000	155.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat	Total	205.7100	310.0000	155.0000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	205.7100	310.0000	155.0000	155.0000
	Revenue	205.7100	310.0000	155.0000	155.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Swanirbhar Yojana for Urban Areas

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 796	Tribal Area sub-plan				
2217 03 796 32	Urban Development				
2217 03 796 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 796 32 25 31	Grants-in-Aid	15.5000	31.0000	31.0000	31.0000
2217 03 796 32 25	Total	15.5000	31.0000	31.0000	31.0000
2217 03 796 32	Total	15.5000	31.0000	31.0000	31.0000
2217 03 796	Total	15.5000	31.0000	31.0000	31.0000
2217 03	Total	15.5000	31.0000	31.0000	31.0000
2217	Total	15.5000	31.0000	31.0000	31.0000
Mukhyamantri Swanirbhar Yojana for Urban Areas	Total	15.5000	31.0000	31.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.5000	31.0000	31.0000	31.0000
	Revenue	15.5000	31.0000	31.0000	31.0000
	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 01 796	Tribal Area sub-plan				
4217 01 796 25	Public Works				
4217 01 796 25 22	Special Assistance for Capital Investment				
4217 01 796 25 22 57	Grants for Creation of Capital Assets	118.7300	1550.0000	3386.7500	930.0000
4217 01 796 25 22	Total	118.7300	1550.0000	3386.7500	930.0000
4217 01 796 25	Total	118.7300	1550.0000	3386.7500	930.0000
4217 01 796	Total	118.7300	1550.0000	3386.7500	930.0000
4217 01	Total	118.7300	1550.0000	3386.7500	930.0000
4217	Total	118.7300	1550.0000	3386.7500	930.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment	Total	118.7300	1550.0000	3386.7500	930.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	118.7300	1550.0000	3386.7500	930.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	118.7300	1550.0000	3386.7500	930.0000

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

2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 796	Tribal Area Sub Plan				
2217 05 796 87	C.S. Scheme - II				
2217 05 796 87 35	City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission				
2217 05 796 87 35 31	Grants-in-Aid	632.4000	620.0000	942.4000	651.0000
2217 05 796 87 35	Total	632.4000	620.0000	942.4000	651.0000
2217 05 796 87	Total	632.4000	620.0000	942.4000	651.0000
2217 05 796	Total	632.4000	620.0000	942.4000	651.0000
2217 05	Total	632.4000	620.0000	942.4000	651.0000
2217	Total	632.4000	620.0000	942.4000	651.0000
CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission	Total	632.4000	620.0000	942.4000	651.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	632.4000	620.0000	942.4000	651.0000
	Revenue	632.4000	620.0000	942.4000	651.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Preparation of DPR for Various Projects

4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 796	Tribal Area sub-plan				
4217 60 796 32	Urban Development				
4217 60 796 32 09	Urban Development Works				
4217 60 796 32 09 57	Grants for Creation of Capital Assets	0.0000	155.0000	155.0000	155.0000
4217 60 796 32 09	Total	0.0000	155.0000	155.0000	155.0000
4217 60 796 32	Total	0.0000	155.0000	155.0000	155.0000
4217 60 796	Total	0.0000	155.0000	155.0000	155.0000
4217 60	Total	0.0000	155.0000	155.0000	155.0000
4217	Total	0.0000	155.0000	155.0000	155.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Preparation of DPR for Various Projects	Total	0.0000	155.0000	155.0000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	155.0000	155.0000	155.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	155.0000	155.0000	155.0000
<u>Light House Project under PMAY</u>					
2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 796	Tribal Area Sub Plan				
2217 05 796 91	Central Assistance				
2217 05 796 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 05 796 91 80 31	Grants-in-Aid	0.0000	31.0000	0.3100	0.3100
2217 05 796 91 80	Total	0.0000	31.0000	0.3100	0.3100
2217 05 796 91	Total	0.0000	31.0000	0.3100	0.3100
2217 05 796	Total	0.0000	31.0000	0.3100	0.3100
2217 05	Total	0.0000	31.0000	0.3100	0.3100
2217	Total	0.0000	31.0000	0.3100	0.3100
Light House Project under PMAY	Total	0.0000	31.0000	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	0.3100	0.3100
	Revenue	0.0000	31.0000	0.3100	0.3100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 796	Tribal Area sub-plan				
4217 03 796 25	Public Works				
4217 03 796 25 21	Special Assistance - Capital				
4217 03 796 25 21 57	Grants for Creation of Capital Assets	450.5509	292.6400	329.2200	310.0000
4217 03 796 25 21	Total	450.5509	292.6400	329.2200	310.0000
4217 03 796 25	Total	450.5509	292.6400	329.2200	310.0000
4217 03 796	Total	450.5509	292.6400	329.2200	310.0000
4217 03	Total	450.5509	292.6400	329.2200	310.0000
4217	Total	450.5509	292.6400	329.2200	310.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance-Capital	Total	450.5509	292.6400	329.2200	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	450.5509	292.6400	329.2200	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	450.5509	292.6400	329.2200	310.0000
<u>Major Works for ULBs</u>					
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 796	Tribal Area sub-plan				
4217 03 796 98	Administration				
4217 03 796 98 35	Urban Development				
4217 03 796 98 35 57	Grants for Creation of Capital Assets	119.2043	186.0000	248.0000	310.0000
4217 03 796 98 35	Total	119.2043	186.0000	248.0000	310.0000
4217 03 796 98	Total	119.2043	186.0000	248.0000	310.0000
4217 03 796	Total	119.2043	186.0000	248.0000	310.0000
4217 03	Total	119.2043	186.0000	248.0000	310.0000
4217	Total	119.2043	186.0000	248.0000	310.0000
Major Works for ULBs	Total	119.2043	186.0000	248.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.2043	186.0000	248.0000	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	119.2043	186.0000	248.0000	310.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4217	Capital Outlay on Urban Development				
4217 01	State Capital Development				
4217 01 796	Tribal Area sub-plan				
4217 01 796 99	Others				
4217 01 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4217 01 796 99 81 57	Grants for Creation of Capital Assets	0.0000	310.0000	224.7500	155.0000
4217 01 796 99 81	Total	0.0000	310.0000	224.7500	155.0000
4217 01 796 99	Total	0.0000	310.0000	224.7500	155.0000
4217 01 796	Total	0.0000	310.0000	224.7500	155.0000
4217 01	Total	0.0000	310.0000	224.7500	155.0000
4217	Total	0.0000	310.0000	224.7500	155.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	310.0000	224.7500	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	310.0000	224.7500	155.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	310.0000	224.7500	155.0000
<u>PM Gatishakti State Master plan</u>					
2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 796	Tribal Area Sub Plan				
2217 05 796 98	Administration				
2217 05 796 98 35	Urban Development				
2217 05 796 98 35 31	Grants-in-Aid	2.9500	0.0000	0.0000	0.0000
2217 05 796 98 35	Total	2.9500	0.0000	0.0000	0.0000
2217 05 796 98	Total	2.9500	0.0000	0.0000	0.0000
2217 05 796	Total	2.9500	0.0000	0.0000	0.0000
2217 05	Total	2.9500	0.0000	0.0000	0.0000
2217	Total	2.9500	0.0000	0.0000	0.0000
PM Gatishakti State Master plan	Total	2.9500	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9500	0.0000	0.0000	0.0000
	Revenue	2.9500	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Sewage Treatment Plant, Fecal Sludge Treatment, Situ Nala Treatment Plant</u>					
4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 796	Tribal Area sub-plan				
4217 60 796 32	Urban Development				
4217 60 796 32 16	Sewerage Project				
4217 60 796 32 16 57	Grants for Creation of Capital Assets	0.0000	1550.0000	1891.0000	5938.9800
4217 60 796 32 16	Total	0.0000	1550.0000	1891.0000	5938.9800
4217 60 796 32	Total	0.0000	1550.0000	1891.0000	5938.9800
4217 60 796	Total	0.0000	1550.0000	1891.0000	5938.9800
4217 60	Total	0.0000	1550.0000	1891.0000	5938.9800
4217	Total	0.0000	1550.0000	1891.0000	5938.9800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Sewage Treatment Plant, Fecal Sludge Treatment, Situ Nala Treatment Plant	Total	0.0000	1550.0000	1891.0000	5938.9800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1550.0000	1891.0000	5938.9800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1550.0000	1891.0000	5938.9800
<u>Maintenance of Drinking Water Sources</u>					
2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 796	Tribal Area Sub Plan				
2217 05 796 32	Urban Development				
2217 05 796 32 10	Urban Water Supply Programme				
2217 05 796 32 10 31	Grants-in-Aid	0.0000	31.0000	31.0000	31.0000
2217 05 796 32 10	Total	0.0000	31.0000	31.0000	31.0000
2217 05 796 32	Total	0.0000	31.0000	31.0000	31.0000
2217 05 796	Total	0.0000	31.0000	31.0000	31.0000
2217 05	Total	0.0000	31.0000	31.0000	31.0000
2217	Total	0.0000	31.0000	31.0000	31.0000
Maintenance of Drinking Water Sources	Total	0.0000	31.0000	31.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	31.0000	31.0000
	Revenue	0.0000	31.0000	31.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Satellite Town</u>					
2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 796	Tribal Area sub-plan				
2217 03 796 32	Urban Development				
2217 03 796 32 04	Integrated Development of Small & Medium Towns				
2217 03 796 32 04 31	Grants-in-Aid	0.0000	310.0000	31.0000	279.0000
2217 03 796 32 04	Total	0.0000	310.0000	31.0000	279.0000
2217 03 796 32	Total	0.0000	310.0000	31.0000	279.0000
2217 03 796	Total	0.0000	310.0000	31.0000	279.0000
2217 03	Total	0.0000	310.0000	31.0000	279.0000
2217	Total	0.0000	310.0000	31.0000	279.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Mukhya Mantri Satellite Town	Total	0.0000	310.0000	31.0000	279.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	310.0000	31.0000	279.0000
	Revenue	0.0000	310.0000	31.0000	279.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Installation of CCTV

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

4217 03 796 Tribal Area sub-plan

4217 03 796 32 Urban Development

4217 03 796 32 09 Urban Development Works

4217 03 796 32 09 57 Grants for Creation of Capital Assets	0.0000	155.0000	0.0000	155.0000
--	--------	----------	--------	----------

4217 03 796 32 09 Total	0.0000	155.0000	0.0000	155.0000
--------------------------------	--------	----------	--------	----------

4217 03 796 32 Total	0.0000	155.0000	0.0000	155.0000
-----------------------------	--------	----------	--------	----------

4217 03 796 Total	0.0000	155.0000	0.0000	155.0000
--------------------------	--------	----------	--------	----------

4217 03 Total	0.0000	155.0000	0.0000	155.0000
----------------------	--------	----------	--------	----------

4217 Total	0.0000	155.0000	0.0000	155.0000
-------------------	--------	----------	--------	----------

Installation of CCTV	Total	0.0000	155.0000	0.0000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	155.0000	0.0000	155.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	155.0000	0.0000	155.0000

Mukhya Mantri Nagar Unnayan Prakalpa

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 796 Tribal Area sub-plan

2217 03 796 32 Urban Development

2217 03 796 32 17 State Urban Employment Programme

2217 03 796 32 17 31 Grants-in-Aid	0.0000	1860.0000	1860.0000	1860.0000
------------------------------------	--------	-----------	-----------	-----------

2217 03 796 32 17 Total	0.0000	1860.0000	1860.0000	1860.0000
--------------------------------	--------	-----------	-----------	-----------

2217 03 796 32 Total	0.0000	1860.0000	1860.0000	1860.0000
-----------------------------	--------	-----------	-----------	-----------

2217 03 796 Total	0.0000	1860.0000	1860.0000	1860.0000
--------------------------	--------	-----------	-----------	-----------

2217 03 Total	0.0000	1860.0000	1860.0000	1860.0000
----------------------	--------	-----------	-----------	-----------

2217 Total	0.0000	1860.0000	1860.0000	1860.0000
-------------------	--------	-----------	-----------	-----------

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

4217 03 796 Tribal Area sub-plan

4217 03 796 32 Urban Development

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4217 03 796 32 17 State Urban Employment Programme					
4217 03 796 32 17 57 Grants for Creation of Capital Assets	0.0000	1860.0000	1860.0000	1860.0000	
4217 03 796 32 17 Total	0.0000	1860.0000	1860.0000	1860.0000	
4217 03 796 32 Total	0.0000	1860.0000	1860.0000	1860.0000	
4217 03 796 Total	0.0000	1860.0000	1860.0000	1860.0000	
4217 03 Total	0.0000	1860.0000	1860.0000	1860.0000	
4217 Total	0.0000	1860.0000	1860.0000	1860.0000	
Mukhya Mantri Nagar Unnayan Prakalpa	Total	0.0000	3720.0000	3720.0000	3720.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3720.0000	3720.0000	3720.0000
	Revenue	0.0000	1860.0000	1860.0000	1860.0000
	Capital	0.0000	1860.0000	1860.0000	1860.0000

Assignment of Taxes under 5th SFC

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

Grant-in-Aid under 5th SFC

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00				
3604 00 796 Tribal Area sub-plan				
3604 00 796 59 Devolution of Fund				
3604 00 796 59 05 Grant-in-Aid under 5th SFC				
3604 00 796 59 05 31 Grants-in-Aid	0.0000	0.0000	0.0000	310.0000
3604 00 796 59 05 Total	0.0000	0.0000	0.0000	310.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3604 00 796 59 Total	0.0000	0.0000	0.0000	310.0000	
3604 00 796 Total	0.0000	0.0000	0.0000	310.0000	
3604 00 Total	0.0000	0.0000	0.0000	310.0000	
3604 Total	0.0000	0.0000	0.0000	310.0000	
Grant-in-Aid under 5th SFC	Total	0.0000	0.0000	0.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	310.0000
	Revenue	0.0000	0.0000	0.0000	310.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share of UIDF

4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 796	Tribal Area sub-plan				
4217 60 796 64	HUDCO/ UIDF				
4217 60 796 64 02	State Share of UIDF Loan				
4217 60 796 64 02 53	Major works	0.0000	0.0000	37.2000	46.5000
4217 60 796 64 02	Total	0.0000	0.0000	37.2000	46.5000
4217 60 796 64	Total	0.0000	0.0000	37.2000	46.5000
4217 60 796	Total	0.0000	0.0000	37.2000	46.5000
4217 60	Total	0.0000	0.0000	37.2000	46.5000
4217	Total	0.0000	0.0000	37.2000	46.5000
State Share of UIDF	Total	0.0000	0.0000	37.2000	46.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	37.2000	46.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	37.2000	46.5000

Urban Infrastructure Development Scheme (UIDF)

4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 796	Tribal Area sub-plan				
4217 60 796 64	HUDCO/ UIDF				
4217 60 796 64 03	UIDF Loan of Various Projects for different Administrative Departments				
4217 60 796 64 03 53	Major works	0.0000	0.0000	372.0000	465.0000
4217 60 796 64 03	Total	0.0000	0.0000	372.0000	465.0000
4217 60 796 64	Total	0.0000	0.0000	372.0000	465.0000
4217 60 796	Total	0.0000	0.0000	372.0000	465.0000
4217 60	Total	0.0000	0.0000	372.0000	465.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4217 Total	0.0000	0.0000	372.0000	465.0000	
Urban Infrastructure Development Scheme (UIDF)	Total	0.0000	0.0000	372.0000	465.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	372.0000	465.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	372.0000	465.0000
<u>Establishment of Toilet</u>					
4217	<i>Capital Outlay on Urban Development</i>				
4217 60	Other Urban Development Schemes				
4217 60 796	Tribal Area sub-plan				
4217 60 796 32	Urban Development				
4217 60 796 32 02	Central Urban Infrastructure Support Scheme				
4217 60 796 32 02 53	Major works	0.0000	0.0000	0.0000	232.8100
4217 60 796 32 02	Total	0.0000	0.0000	0.0000	232.8100
4217 60 796 32	Total	0.0000	0.0000	0.0000	232.8100
4217 60 796	Total	0.0000	0.0000	0.0000	232.8100
4217 60	Total	0.0000	0.0000	0.0000	232.8100
4217	Total	0.0000	0.0000	0.0000	232.8100
Establishment of Toilet	Total	0.0000	0.0000	0.0000	232.8100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	232.8100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	232.8100
Total of 35		15817.6527	34248.5700	27952.3900	32990.5100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15817.6527	34248.5700	27952.3900	32990.5100
	Revenue	7790.4575	8553.2900	6165.0400	7782.5500
	Capital	8027.1952	25695.2800	21787.3500	25207.9600

Home (Jail)

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

36 Home (Jail)**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 99 Others

4059 80 796 99 28 Modernisation of Prison Administration

4059 80 796 99 28 53 Major works	43.2665	310.0000	186.6200	310.0000
----------------------------------	---------	----------	----------	----------

4059 80 796 99 28 Total	43.2665	310.0000	186.6200	310.0000
--------------------------------	---------	----------	----------	----------

4059 80 796 99 Total	43.2665	310.0000	186.6200	310.0000
-----------------------------	---------	----------	----------	----------

4059 80 796 Total	43.2665	310.0000	186.6200	310.0000
--------------------------	---------	----------	----------	----------

4059 80 Total	43.2665	310.0000	186.6200	310.0000
----------------------	---------	----------	----------	----------

4059 Total	43.2665	310.0000	186.6200	310.0000
-------------------	---------	----------	----------	----------

Major Works	Total	43.2665	310.0000	186.6200	310.0000
--------------------	--------------	---------	----------	----------	----------

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

Voted	43.2665	310.0000	186.6200	310.0000
-------	---------	----------	----------	----------

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

Capital	43.2665	310.0000	186.6200	310.0000
---------	---------	----------	----------	----------

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 25 Public Works

2059 80 796 25 14 Public Building

2059 80 796 25 14 27 Minor Works	53.7077	108.5000	108.5000	122.4500
----------------------------------	---------	----------	----------	----------

2059 80 796 25 14 Total	53.7077	108.5000	108.5000	122.4500
--------------------------------	---------	----------	----------	----------

2059 80 796 25 Total	53.7077	108.5000	108.5000	122.4500
-----------------------------	---------	----------	----------	----------

2059 80 796 Total	53.7077	108.5000	108.5000	122.4500
--------------------------	---------	----------	----------	----------

2059 80 Total	53.7077	108.5000	108.5000	122.4500
----------------------	---------	----------	----------	----------

2059 Total	53.7077	108.5000	108.5000	122.4500
-------------------	---------	----------	----------	----------

Minor Works	Total	53.7077	108.5000	108.5000	122.4500
--------------------	--------------	---------	----------	----------	----------

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

Voted	53.7077	108.5000	108.5000	122.4500
-------	---------	----------	----------	----------

Revenue	53.7077	108.5000	108.5000	122.4500
---------	---------	----------	----------	----------

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

CSS - Implementation of Eprisons project under MoPF

2056 Jails

2056 00

2056 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2056 00 796 91 Central Assistance					
2056 00 796 91 48 National Scheme for Modernization of Police and other Forces					
2056 00 796 91 48 21 Supplies and Materials	89.6403	17.0000	9.8900	0.0000	
2056 00 796 91 48 31 Grants-in-Aid	0.0000	0.0000	0.0000	3.1000	
2056 00 796 91 48 Total	89.6403	17.0000	9.8900	3.1000	
2056 00 796 91 Total	89.6403	17.0000	9.8900	3.1000	
2056 00 796 Total	89.6403	17.0000	9.8900	3.1000	
2056 00 Total	89.6403	17.0000	9.8900	3.1000	
2056 Total	89.6403	17.0000	9.8900	3.1000	
4055 Capital Outlay on Police					
4055 00					
4055 00 796 Tribal Area sub-plan					
4055 00 796 91 Central Assistance					
4055 00 796 91 48 National Scheme for Modernization of Police and other Forces					
4055 00 796 91 48 59 Procurement of Capital Assets	7.2503	0.0000	0.0000	0.0000	
4055 00 796 91 48 Total	7.2503	0.0000	0.0000	0.0000	
4055 00 796 91 Total	7.2503	0.0000	0.0000	0.0000	
4055 00 796 Total	7.2503	0.0000	0.0000	0.0000	
4055 00 Total	7.2503	0.0000	0.0000	0.0000	
4055 Total	7.2503	0.0000	0.0000	0.0000	
CSS - Implementation of Eprisons project under MoPF	Total	96.8906	17.0000	9.8900	3.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	96.8906	17.0000	9.8900	3.1000
	Revenue	89.6403	17.0000	9.8900	3.1000
	Capital	7.2503	0.0000	0.0000	0.0000
Total of 36		193.8647	435.5000	305.0100	435.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	193.8647	435.5000	305.0100	435.5500
	Revenue	143.3480	125.5000	118.3900	125.5500
	Capital	50.5167	310.0000	186.6200	310.0000

Labour

(Amount in Lakhs)

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

37 Labour**Minor Works**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

2230 01 796 98 Administration

2230 01 796 98 37 Labour

2230 01 796 98 37 27 Minor Works 0.0000 4.6500 4.6500 3.1000

2230 01 796 98 37 **Total** 0.0000 4.6500 4.6500 3.10002230 01 796 98 **Total** 0.0000 4.6500 4.6500 3.10002230 01 796 **Total** 0.0000 4.6500 4.6500 3.10002230 01 **Total** 0.0000 4.6500 4.6500 3.10002230 **Total** 0.0000 4.6500 4.6500 3.1000**Minor Works Total** 0.0000 4.6500 4.6500 3.1000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 4.6500 4.6500 3.1000

Revenue 0.0000 4.6500 4.6500 3.1000

Capital 0.0000 0.0000 0.0000 0.0000

State Contribution for ASSP

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

2230 01 796 33 Welfare Programme

2230 01 796 33 53 Asanghatita Shramik Sahayika Prakaalpa

2230 01 796 33 53 13 Office Expenses 3.8000 3.5700 3.5700 2.3200

2230 01 796 33 53 31 Grants-in-Aid 36.0698 32.0800 23.2100 20.9300

2230 01 796 33 53 **Total** 39.8698 35.6500 26.7800 23.25002230 01 796 33 **Total** 39.8698 35.6500 26.7800 23.25002230 01 796 **Total** 39.8698 35.6500 26.7800 23.25002230 01 **Total** 39.8698 35.6500 26.7800 23.25002230 **Total** 39.8698 35.6500 26.7800 23.2500**State Contribution for ASSP Total** 39.8698 35.6500 26.7800 23.2500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 39.8698 35.6500 26.7800 23.2500

Revenue 39.8698 35.6500 26.7800 23.2500

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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	0.0000	0.0000	31.0000	77.5000	
4059 80 796 25 22 Total	0.0000	0.0000	31.0000	77.5000	
4059 80 796 25 Total	0.0000	0.0000	31.0000	77.5000	
4059 80 796 Total	0.0000	0.0000	31.0000	77.5000	
4059 80 Total	0.0000	0.0000	31.0000	77.5000	
4059 Total	0.0000	0.0000	31.0000	77.5000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	31.0000	77.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	31.0000	77.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	31.0000	77.5000

CSS - Database for Unorganised Worker (eSHRAM)

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

2230 01 796 89 C.S.Scheme-IV

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

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

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

CSS - Database for Unorganised Worker (eSHRAM)	Total	3.8700	3.8700	0.0000	3.8700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.8700	3.8700	0.0000	3.8700
	Revenue	3.8700	3.8700	0.0000	3.8700
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Health Insurance Scheme for SHG Worker

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

2230 01 796 33 Welfare Programme

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

2230 01 796 33 89 50 Other charges 0.0000 3.1000 0.0000 3.1000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2230 01 796 33 89 Total	0.0000	3.1000	0.0000	3.1000	
2230 01 796 33 Total	0.0000	3.1000	0.0000	3.1000	
2230 01 796 Total	0.0000	3.1000	0.0000	3.1000	
2230 01 Total	0.0000	3.1000	0.0000	3.1000	
2230 Total	0.0000	3.1000	0.0000	3.1000	
Mukhya Mantri Health Insurance Scheme for SHG Worker	Total	0.0000	3.1000	0.0000	3.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.1000	0.0000	3.1000
	Revenue	0.0000	3.1000	0.0000	3.1000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 37	43.7398	47.2700	62.4300	110.8200	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.7398	47.2700	62.4300	110.8200
	Revenue	43.7398	47.2700	31.4300	33.3200
	Capital	0.0000	0.0000	31.0000	77.5000

Higher Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
39 Higher Education					
<u>Scholarship/Stipend</u>					
2202 General Education					
2202 03 University and Higher Education					
2202 03 796 Tribal Area sub-plan					
2202 03 796 35 Scholarship and Stipend					
2202 03 796 35 12 Other Stipend					
2202 03 796 35 12 36 Scholarship / Stipend	10.4420	31.0000	31.0000	37.2000	
2202 03 796 35 12 Total	10.4420	31.0000	31.0000	37.2000	
2202 03 796 35 Total	10.4420	31.0000	31.0000	37.2000	
2202 03 796 Total	10.4420	31.0000	31.0000	37.2000	
2202 03 Total	10.4420	31.0000	31.0000	37.2000	
2202 Total	10.4420	31.0000	31.0000	37.2000	
2203 Technical Education					
2203 00					
2203 00 796 Tribal Area sub-plan					
2203 00 796 35 Scholarship and Stipend					
2203 00 796 35 12 Other Stipend					
2203 00 796 35 12 36 Scholarship / Stipend	0.4915	0.0000	0.0000	0.0000	
2203 00 796 35 12 Total	0.4915	0.0000	0.0000	0.0000	
2203 00 796 35 Total	0.4915	0.0000	0.0000	0.0000	
2203 00 796 Total	0.4915	0.0000	0.0000	0.0000	
2203 00 Total	0.4915	0.0000	0.0000	0.0000	
2203 Total	0.4915	0.0000	0.0000	0.0000	
Scholarship/Stipend	Total	10.9335	31.0000	31.0000	37.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.9335	31.0000	31.0000	37.2000
	Revenue	10.9335	31.0000	31.0000	37.2000
	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 01 796 Tribal Area sub-plan				
4202 01 796 41 Human Development				
4202 01 796 41 49 Government Degree College				
4202 01 796 41 49 53 Major works	10.6310	52.7000	52.7000	55.8000
4202 01 796 41 49 Total	10.6310	52.7000	52.7000	55.8000
4202 01 796 41 Total	10.6310	52.7000	52.7000	55.8000
4202 01 796 Total	10.6310	52.7000	52.7000	55.8000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 Total	10.6310	52.7000	52.7000	55.8000	
4202 Total	10.6310	52.7000	52.7000	55.8000	
Major Works	Total	10.6310	52.7000	52.7000	55.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.6310	52.7000	52.7000	55.8000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.6310	52.7000	52.7000	55.8000
Minor Works					
2059 <i>Public Works</i>					
2059 80 <i>General</i>					
2059 80 796 <i>Tribal Area sub-plan</i>					
2059 80 796 25 <i>Public Works</i>					
2059 80 796 25 14 <i>Public Building</i>					
2059 80 796 25 14 27 <i>Minor Works</i>	32.7724	62.0000	68.2000	71.3000	
2059 80 796 25 14 Total	32.7724	62.0000	68.2000	71.3000	
2059 80 796 25 Total	32.7724	62.0000	68.2000	71.3000	
2059 80 796 Total	32.7724	62.0000	68.2000	71.3000	
2059 80 Total	32.7724	62.0000	68.2000	71.3000	
2059 Total	32.7724	62.0000	68.2000	71.3000	
Minor Works	Total	32.7724	62.0000	68.2000	71.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.7724	62.0000	68.2000	71.3000
	Revenue	32.7724	62.0000	68.2000	71.3000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2202 <i>General Education</i>					
2202 03 <i>University and Higher Education</i>					
2202 03 796 <i>Tribal Area sub-plan</i>					
2202 03 796 98 <i>Administration</i>					
2202 03 796 98 39 <i>Higher Education</i>					
2202 03 796 98 39 21 <i>Supplies and Materials</i>	13.4169	37.2000	37.2000	37.2000	
2202 03 796 98 39 Total	13.4169	37.2000	37.2000	37.2000	
2202 03 796 98 Total	13.4169	37.2000	37.2000	37.2000	
2202 03 796 Total	13.4169	37.2000	37.2000	37.2000	
2202 03 Total	13.4169	37.2000	37.2000	37.2000	
2202 Total	13.4169	37.2000	37.2000	37.2000	
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 01 <i>General Education</i>					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 796 Tribal Area sub-plan					
4202 01 796 98 Administration					
4202 01 796 98 39 Higher Education					
4202 01 796 98 39 59 Procurement of Capital Assets	14.6946	31.0000	40.3000	46.5000	
4202 01 796 98 39 Total	14.6946	31.0000	40.3000	46.5000	
4202 01 796 98 Total	14.6946	31.0000	40.3000	46.5000	
4202 01 796 Total	14.6946	31.0000	40.3000	46.5000	
4202 01 Total	14.6946	31.0000	40.3000	46.5000	
4202 Total	14.6946	31.0000	40.3000	46.5000	
Supplies & Materials	Total	28.1115	68.2000	77.5000	83.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.1115	68.2000	77.5000	83.7000
	Revenue	13.4169	37.2000	37.2000	37.2000
	Capital	14.6946	31.0000	40.3000	46.5000

CSS - Rashtriya Uchhtar Shiksha Abhiyan/PM USHA

2202 General Education

2202 03 University and Higher Education

2202 03 796 Tribal Area sub-plan

2202 03 796 91 Central Assistance

2202 03 796 91 55 Rashtriya Uchhtar Shiksha Abhiyan

2202 03 796 91 55 31 Grants-in-Aid 382.9500 155.0000 155.0000 62.0000

2202 03 796 91 55 **Total** 382.9500 155.0000 155.0000 62.00002202 03 796 91 **Total** 382.9500 155.0000 155.0000 62.00002202 03 796 **Total** 382.9500 155.0000 155.0000 62.00002202 03 **Total** 382.9500 155.0000 155.0000 62.00002202 **Total** 382.9500 155.0000 155.0000 62.0000

CSS - Rashtriya Uchhtar Shiksha Abhiyan/PM USHA	Total	382.9500	155.0000	155.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	382.9500	155.0000	155.0000	62.0000
	Revenue	382.9500	155.0000	155.0000	62.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 59 Land Acquisition

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 796 41 59 58 Purchase / Acquisition of Land	0.0000	300.0000	40.3000	0.3100	
4202 01 796 41 59 Total	0.0000	300.0000	40.3000	0.3100	
4202 01 796 41 Total	0.0000	300.0000	40.3000	0.3100	
4202 01 796 Total	0.0000	300.0000	40.3000	0.3100	
4202 01 Total	0.0000	300.0000	40.3000	0.3100	
4202 Total	0.0000	300.0000	40.3000	0.3100	
Land Acquisition	Total	0.0000	300.0000	40.3000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	40.3000	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	300.0000	40.3000	0.3100

State Share

4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area sub-plan					
4202 01 796 70 State Share					
4202 01 796 70 39 Higher Education					
4202 01 796 70 39 57 Grants for Creation of Capital Assets	8.7580	10.5400	10.5400	10.5400	
4202 01 796 70 39 Total	8.7580	10.5400	10.5400	10.5400	
4202 01 796 70 Total	8.7580	10.5400	10.5400	10.5400	
4202 01 796 Total	8.7580	10.5400	10.5400	10.5400	
4202 01 Total	8.7580	10.5400	10.5400	10.5400	
4202 Total	8.7580	10.5400	10.5400	10.5400	
State Share	Total	8.7580	10.5400	10.5400	10.5400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.7580	10.5400	10.5400	10.5400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.7580	10.5400	10.5400	10.5400

Finance Commission Grant

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 796 Tribal Area sub-plan				
4202 01 796 43 Finance Commission				
4202 01 796 43 64 Grants for Higher Education-15th FC Grant				
4202 01 796 43 64 53 Major works	0.0000	0.3100	0.0000	0.0000
4202 01 796 43 64 Total	0.0000	0.3100	0.0000	0.0000
4202 01 796 43 Total	0.0000	0.3100	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 796 Total	0.0000	0.3100	0.0000	0.0000	
4202 01 Total	0.0000	0.3100	0.0000	0.0000	
4202 Total	0.0000	0.3100	0.0000	0.0000	
Finance Commission Grant	Total	0.0000	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.0000	0.0000

Raja Rammohan Roy Library Foundation

2205 Art and Culture

2205 00

2205 00 796 Tribal Area sub-plan

2205 00 796 41 Human Development

2205 00 796 41 54 Libraries

2205 00 796 41 54 21 Supplies and Materials 0.0000 3.1000 0.0000 0.0000

2205 00 796 41 54 31 Grants-in-Aid 0.0000 0.0000 9.6100 3.1000

2205 00 796 41 54 **Total** 0.0000 3.1000 9.6100 3.10002205 00 796 41 **Total** 0.0000 3.1000 9.6100 3.10002205 00 796 **Total** 0.0000 3.1000 9.6100 3.10002205 00 **Total** 0.0000 3.1000 9.6100 3.10002205 **Total** 0.0000 3.1000 9.6100 3.1000**Raja Rammohan Roy Library Foundation** **Total** 0.0000 3.1000 9.6100 3.1000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 3.1000 9.6100 3.1000

Revenue 0.0000 3.1000 9.6100 3.1000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 02 Technical Education

4202 02 796 Tribal Area sub-plan

4202 02 796 91 Central Assistance

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

4202 02 796 91 09 57 Grants for Creation of Capital Assets 32.0900 0.3100 224.0300 224.0300

4202 02 796 91 09 **Total** 32.0900 0.3100 224.0300 224.03004202 02 796 91 **Total** 32.0900 0.3100 224.0300 224.03004202 02 796 **Total** 32.0900 0.3100 224.0300 224.03004202 02 **Total** 32.0900 0.3100 224.0300 224.0300

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 Total	32.0900	0.3100	224.0300	224.0300	
CSS - NLCPR	Total	32.0900	0.3100	224.0300	224.0300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0900	0.3100	224.0300	224.0300
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	32.0900	0.3100	224.0300	224.0300
CSS - NEC					
2552 <i>North Eastern Areas</i>					
2552 00					
2552 00 796 Tribal Area sub-plan					
2552 00 796 91 Central Assistance					
2552 00 796 91 08 North Eastern Council (NEC)					
2552 00 796 91 08 36 Scholarship / Stipend	0.0000	0.3100	0.3100	0.3100	
2552 00 796 91 08 Total	0.0000	0.3100	0.3100	0.3100	
2552 00 796 91 Total	0.0000	0.3100	0.3100	0.3100	
2552 00 796 Total	0.0000	0.3100	0.3100	0.3100	
2552 00 Total	0.0000	0.3100	0.3100	0.3100	
2552 Total	0.0000	0.3100	0.3100	0.3100	
CSS - NEC	Total	0.0000	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	0.3100
	Revenue	0.0000	0.3100	0.3100	0.3100
	Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS					
2202 <i>General Education</i>					
2202 03 University and Higher Education					
2202 03 796 Tribal Area sub-plan					
2202 03 796 90 State Share for Central Assistance					
2202 03 796 90 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan					
2202 03 796 90 55 31 Grants-in-Aid	49.8300	64.1700	51.4600	64.1700	
2202 03 796 90 55 Total	49.8300	64.1700	51.4600	64.1700	
2202 03 796 90 Total	49.8300	64.1700	51.4600	64.1700	
2202 03 796 Total	49.8300	64.1700	51.4600	64.1700	
2202 03 Total	49.8300	64.1700	51.4600	64.1700	
2202 Total	49.8300	64.1700	51.4600	64.1700	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State Share / Contribution of CSS	Total	49.8300	64.1700	51.4600	64.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.8300	64.1700	51.4600	64.1700
	Revenue	49.8300	64.1700	51.4600	64.1700
	Capital	0.0000	0.0000	0.0000	0.0000

AICTE Requirement

2203 Technical Education

2203 00

2203 00 796 Tribal Area sub-plan

2203 00 796 41 Human Development

2203 00 796 41 50 Polytechnic Institute

2203 00 796 41 50 21 Supplies and Materials 13.5536 23.2500 21.7000 15.5000

2203 00 796 41 50 **Total** 13.5536 23.2500 21.7000 15.50002203 00 796 41 **Total** 13.5536 23.2500 21.7000 15.50002203 00 796 **Total** 13.5536 23.2500 21.7000 15.50002203 00 **Total** 13.5536 23.2500 21.7000 15.50002203 **Total** 13.5536 23.2500 21.7000 15.5000**AICTE Requirement** **Total** 13.5536 23.2500 21.7000 15.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 13.5536 23.2500 21.7000 15.5000

Revenue 13.5536 23.2500 21.7000 15.5000

Capital 0.0000 0.0000 0.0000 0.0000

B.Ed Anuperana Yojana

2202 General Education

2202 03 University and Higher Education

2202 03 796 Tribal Area sub-plan

2202 03 796 41 Human Development

2202 03 796 41 82 Professional Colleges

2202 03 796 41 82 33 Subsidies 50.9259 46.5000 46.5000 0.3100

2202 03 796 41 82 **Total** 50.9259 46.5000 46.5000 0.31002202 03 796 41 **Total** 50.9259 46.5000 46.5000 0.31002202 03 796 **Total** 50.9259 46.5000 46.5000 0.31002202 03 **Total** 50.9259 46.5000 46.5000 0.31002202 **Total** 50.9259 46.5000 46.5000 0.3100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
B.Ed Anuperana Yojana	Total	50.9259	46.5000	46.5000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.9259	46.5000	46.5000	0.3100
	Revenue	50.9259	46.5000	46.5000	0.3100
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 25 Public Works

4202 01 796 25 22 Special Assistance for Capital Investment

4202 01 796 25 22 53 Major works 21.9100 263.5000 201.5000 2330.0000

4202 01 796 25 22 **Total** 21.9100 263.5000 201.5000 2330.00004202 01 796 25 **Total** 21.9100 263.5000 201.5000 2330.00004202 01 796 **Total** 21.9100 263.5000 201.5000 2330.00004202 01 **Total** 21.9100 263.5000 201.5000 2330.00004202 **Total** 21.9100 263.5000 201.5000 2330.0000

Special Assistance for Capital Investment	Total	21.9100	263.5000	201.5000	2330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.9100	263.5000	201.5000	2330.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.9100	263.5000	201.5000	2330.0000

National Law University

2202 General Education

2202 03 University and Higher Education

2202 03 796 Tribal Area sub-plan

2202 03 796 22 Judicial

2202 03 796 22 14 Law University

2202 03 796 22 14 31 Grants-in-Aid 38.7500 46.5000 62.0000 68.2000

2202 03 796 22 14 **Total** 38.7500 46.5000 62.0000 68.20002202 03 796 22 **Total** 38.7500 46.5000 62.0000 68.20002202 03 796 **Total** 38.7500 46.5000 62.0000 68.20002202 03 **Total** 38.7500 46.5000 62.0000 68.20002202 **Total** 38.7500 46.5000 62.0000 68.2000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
National Law University	Total	38.7500	46.5000	62.0000	68.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.7500	46.5000	62.0000	68.2000
	Revenue	38.7500	46.5000	62.0000	68.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 21	Special Assistance - Capital				
4059 80 796 25 21 53	Major works	28.7794	31.0000	0.3100	0.3100
4059 80 796 25 21	Total	28.7794	31.0000	0.3100	0.3100
4059 80 796 25	Total	28.7794	31.0000	0.3100	0.3100
4059 80 796	Total	28.7794	31.0000	0.3100	0.3100
4059 80	Total	28.7794	31.0000	0.3100	0.3100
4059	Total	28.7794	31.0000	0.3100	0.3100
Special Assistance- Capital	Total	28.7794	31.0000	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.7794	31.0000	0.3100	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	28.7794	31.0000	0.3100	0.3100
<u>Infrastructure Development of Colleges</u>					
2203	Technical Education				
2203 00					
2203 00 796	Tribal Area sub-plan				
2203 00 796 41	Human Development				
2203 00 796 41 50	Polytechnic Institute				
2203 00 796 41 50 11	Travel Expenses	0.3244	0.0000	0.0000	0.0000
2203 00 796 41 50 13	Office Expenses	6.5100	0.0000	0.0000	0.0000
2203 00 796 41 50 20	Other Administrative Expenses	1.0400	0.0000	0.0000	0.0000
2203 00 796 41 50	Total	7.8744	0.0000	0.0000	0.0000
2203 00 796 41	Total	7.8744	0.0000	0.0000	0.0000
2203 00 796	Total	7.8744	0.0000	0.0000	0.0000
2203 00	Total	7.8744	0.0000	0.0000	0.0000
2203	Total	7.8744	0.0000	0.0000	0.0000
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 796 Tribal Area sub-plan					
4202 01 796 99 Others					
4202 01 796 99 34 Project for Development of Infrastructural Facilities					
4202 01 796 99 34 53 Major works	0.0000	124.0000	117.8000	124.0000	
4202 01 796 99 34 Total	0.0000	124.0000	117.8000	124.0000	
4202 01 796 99 Total	0.0000	124.0000	117.8000	124.0000	
4202 01 796 Total	0.0000	124.0000	117.8000	124.0000	
4202 01 Total	0.0000	124.0000	117.8000	124.0000	
4202 02 Technical Education					
4202 02 796 Tribal Area sub-plan					
4202 02 796 41 Human Development					
4202 02 796 41 50 Polytechnic Institute					
4202 02 796 41 50 59 Procurement of Capital Assets	22.6651	0.0000	0.0000	0.0000	
4202 02 796 41 50 Total	22.6651	0.0000	0.0000	0.0000	
4202 02 796 41 Total	22.6651	0.0000	0.0000	0.0000	
4202 02 796 Total	22.6651	0.0000	0.0000	0.0000	
4202 02 Total	22.6651	0.0000	0.0000	0.0000	
4202 Total	22.6651	124.0000	117.8000	124.0000	
Infrastructure Development of Colleges	Total	30.5395	124.0000	117.8000	124.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.5395	124.0000	117.8000	124.0000
	Revenue	7.8744	0.0000	0.0000	0.0000
	Capital	22.6651	124.0000	117.8000	124.0000

Entrance Examination of Tripura

2203 Technical Education				
2203 00				
2203 00 796 Tribal Area sub-plan				
2203 00 796 41 Human Development				
2203 00 796 41 99 Others				
2203 00 796 41 99 50 Other charges	0.0000	1.5500	1.5500	1.5500
2203 00 796 41 99 Total	0.0000	1.5500	1.5500	1.5500
2203 00 796 41 Total	0.0000	1.5500	1.5500	1.5500
2203 00 796 Total	0.0000	1.5500	1.5500	1.5500
2203 00 Total	0.0000	1.5500	1.5500	1.5500
2203 Total	0.0000	1.5500	1.5500	1.5500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Entrance Examination of Tripura	Total	0.0000	1.5500	1.5500	1.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.5500	1.5500	1.5500
	Revenue	0.0000	1.5500	1.5500	1.5500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 99	Others				
4059 80 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 796 99 81 53	Major works	0.0000	750.0000	100.0000	150.0000
4059 80 796 99 81	Total	0.0000	750.0000	100.0000	150.0000
4059 80 796 99	Total	0.0000	750.0000	100.0000	150.0000
4059 80 796	Total	0.0000	750.0000	100.0000	150.0000
4059 80	Total	0.0000	750.0000	100.0000	150.0000
4059	Total	0.0000	750.0000	100.0000	150.0000
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	750.0000	100.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	750.0000	100.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	750.0000	100.0000	150.0000
<u>National Education Policy</u>					
2202	General Education				
2202 03	University and Higher Education				
2202 03 796	Tribal Area sub-plan				
2202 03 796 33	Welfare Programme				
2202 03 796 33 90	National Education Policy				
2202 03 796 33 90 13	Office Expenses	0.0000	0.1500	0.1500	15.1900
2202 03 796 33 90	Total	0.0000	0.1500	0.1500	15.1900
2202 03 796 33	Total	0.0000	0.1500	0.1500	15.1900
2202 03 796	Total	0.0000	0.1500	0.1500	15.1900
2202 03	Total	0.0000	0.1500	0.1500	15.1900
2202	Total	0.0000	0.1500	0.1500	15.1900
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 796	Tribal Area sub-plan				
4202 01 796 33	Welfare Programme				
4202 01 796 33 90	National Education Policy				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 796 33 90 59 Procurement of Capital Assets	0.0000	0.1600	0.1600	15.8100	
4202 01 796 33 90 Total	0.0000	0.1600	0.1600	15.8100	
4202 01 796 33 Total	0.0000	0.1600	0.1600	15.8100	
4202 01 796 Total	0.0000	0.1600	0.1600	15.8100	
4202 01 Total	0.0000	0.1600	0.1600	15.8100	
4202 Total	0.0000	0.1600	0.1600	15.8100	
National Education Policy	Total	0.0000	0.3100	0.3100	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	31.0000
	Revenue	0.0000	0.1500	0.1500	15.1900
	Capital	0.0000	0.1600	0.1600	15.8100

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

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 89 C.S.Scheme-IV

4202 01 796 89 59 PM's Development Initiative for NE Region (PM-DevINE)

4202 01 796 89 59 53 Major works 0.0000 0.3100 0.3100 0.3100

4202 01 796 89 59 **Total** 0.0000 0.3100 0.3100 0.31004202 01 796 89 **Total** 0.0000 0.3100 0.3100 0.31004202 01 796 **Total** 0.0000 0.3100 0.3100 0.31004202 01 **Total** 0.0000 0.3100 0.3100 0.31004202 **Total** 0.0000 0.3100 0.3100 0.3100**CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)** **Total** 0.0000 0.3100 0.3100 0.3100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.3100 0.3100 0.3100

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.3100 0.3100 0.3100

Mukhya Mantri Konya Atmonirbhor Yojana

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 95 Mukhya Mantri Konya Atmonirbhor Yojana

4202 01 796 41 95 59 Procurement of Capital Assets 0.0000 0.0000 31.0000 31.0000

4202 01 796 41 95 **Total** 0.0000 0.0000 31.0000 31.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 796 41 Total	0.0000	0.0000	31.0000	31.0000	
4202 01 796 Total	0.0000	0.0000	31.0000	31.0000	
4202 01 Total	0.0000	0.0000	31.0000	31.0000	
4202 Total	0.0000	0.0000	31.0000	31.0000	
Mukhya Mantri Konya Atmonirbhor Yojana	Total	0.0000	0.0000	31.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	31.0000	31.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	31.0000	31.0000
<u>Development of Degree Colleges</u>					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 796	Tribal Area sub-plan				
4202 01 796 43	Finance Commission				
4202 01 796 43 46	Development of MBB College Complex				
4202 01 796 43 46 53	Major works	0.0000	0.0000	0.0000	31.0000
4202 01 796 43 46 60	Other Capital Expenditure	0.0000	0.0000	0.0000	31.0000
4202 01 796 43 46	Total	0.0000	0.0000	0.0000	62.0000
4202 01 796 43	Total	0.0000	0.0000	0.0000	62.0000
4202 01 796	Total	0.0000	0.0000	0.0000	62.0000
4202 01	Total	0.0000	0.0000	0.0000	62.0000
4202	Total	0.0000	0.0000	0.0000	62.0000
Development of Degree Colleges	Total	0.0000	0.0000	0.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	62.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	62.0000
Total of 39		740.5348	2034.5600	1303.6300	3426.6400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	740.5348	2034.5600	1303.6300	3426.6400
	Revenue	601.0068	470.7300	484.6800	376.0300
	Capital	139.5281	1563.8300	818.9500	3050.6100

Secondary Education

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

40 Secondary Education**Scholarship/Stipend**

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 35 Scholarship and Stipend

2202 02 796 35 12 Other Stipend

2202 02 796 35 12 36 Scholarship / Stipend	69.0648	72.0000	147.6000	80.5000
--	---------	---------	----------	---------

2202 02 796 35 12 Total	69.0648	72.0000	147.6000	80.5000
--------------------------------	---------	---------	----------	---------

2202 02 796 35 Total	69.0648	72.0000	147.6000	80.5000
-----------------------------	---------	---------	----------	---------

2202 02 796 Total	69.0648	72.0000	147.6000	80.5000
--------------------------	---------	---------	----------	---------

2202 02 Total	69.0648	72.0000	147.6000	80.5000
----------------------	---------	---------	----------	---------

2202 Total	69.0648	72.0000	147.6000	80.5000
-------------------	---------	---------	----------	---------

Scholarship/Stipend	Total	69.0648	72.0000	147.6000	80.5000
----------------------------	--------------	---------	---------	----------	---------

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

Voted	69.0648	72.0000	147.6000	80.5000
-------	---------	---------	----------	---------

Revenue	69.0648	72.0000	147.6000	80.5000
---------	---------	---------	----------	---------

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 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 18 Government Elementary & Secondary Schools

4202 01 796 41 18 53 Major works	41.1307	45.0000	45.0000	35.0000
----------------------------------	---------	---------	---------	---------

4202 01 796 41 18 Total	41.1307	45.0000	45.0000	35.0000
--------------------------------	---------	---------	---------	---------

4202 01 796 41 Total	41.1307	45.0000	45.0000	35.0000
-----------------------------	---------	---------	---------	---------

4202 01 796 Total	41.1307	45.0000	45.0000	35.0000
--------------------------	---------	---------	---------	---------

4202 01 Total	41.1307	45.0000	45.0000	35.0000
----------------------	---------	---------	---------	---------

4202 Total	41.1307	45.0000	45.0000	35.0000
-------------------	---------	---------	---------	---------

Major Works	Total	41.1307	45.0000	45.0000	35.0000
--------------------	--------------	---------	---------	---------	---------

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

Voted	41.1307	45.0000	45.0000	35.0000
-------	---------	---------	---------	---------

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

Capital	41.1307	45.0000	45.0000	35.0000
---------	---------	---------	---------	---------

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	43.4838	45.0000	45.0000	70.0000	
2059 80 796 25 14 Total	43.4838	45.0000	45.0000	70.0000	
2059 80 796 25 Total	43.4838	45.0000	45.0000	70.0000	
2059 80 796 Total	43.4838	45.0000	45.0000	70.0000	
2059 80 Total	43.4838	45.0000	45.0000	70.0000	
2059 Total	43.4838	45.0000	45.0000	70.0000	
Minor Works	Total	43.4838	45.0000	45.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.4838	45.0000	45.0000	70.0000
	Revenue	43.4838	45.0000	45.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 59 Land Acquisition

4202 01 796 41 59 58 Purchase / Acquisition of Land	13.7452	0.4500	7.5800	0.3500
---	---------	--------	--------	--------

4202 01 796 41 59 Total	13.7452	0.4500	7.5800	0.3500
--------------------------------	---------	--------	--------	--------

4202 01 796 41 Total	13.7452	0.4500	7.5800	0.3500
-----------------------------	---------	--------	--------	--------

4202 01 796 Total	13.7452	0.4500	7.5800	0.3500
--------------------------	---------	--------	--------	--------

4202 01 Total	13.7452	0.4500	7.5800	0.3500
----------------------	---------	--------	--------	--------

4202 Total	13.7452	0.4500	7.5800	0.3500
-------------------	---------	--------	--------	--------

Land Acquisition	Total	13.7452	0.4500	7.5800	0.3500
-------------------------	--------------	---------	--------	--------	--------

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

	Voted	13.7452	0.4500	7.5800	0.3500
--	-------	---------	--------	--------	--------

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

	Capital	13.7452	0.4500	7.5800	0.3500
--	---------	---------	--------	--------	--------

Finance Commission Grant

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 43 Finance Commission

4202 01 796 43 71 School Education - Performance Grant

4202 01 796 43 71 53 Major works	0.0000	0.4500	0.0000	0.0000
----------------------------------	--------	--------	--------	--------

4202 01 796 43 71 Total	0.0000	0.4500	0.0000	0.0000
--------------------------------	--------	--------	--------	--------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 796 43 Total	0.0000	0.4500	0.0000	0.0000	
4202 01 796 Total	0.0000	0.4500	0.0000	0.0000	
4202 01 Total	0.0000	0.4500	0.0000	0.0000	
4202 Total	0.0000	0.4500	0.0000	0.0000	
Finance Commission Grant	Total	0.0000	0.4500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.4500	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.4500	0.0000	0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 40.1963 0.4500 15.3000 0.3500

4552 00 796 91 08 57 Grants for Creation of Capital Assets 30.3900 0.0000 0.0000 0.0000

4552 00 796 91 08 **Total** 70.5863 0.4500 15.3000 0.35004552 00 796 91 **Total** 70.5863 0.4500 15.3000 0.35004552 00 796 **Total** 70.5863 0.4500 15.3000 0.35004552 00 **Total** 70.5863 0.4500 15.3000 0.35004552 **Total** 70.5863 0.4500 15.3000 0.3500**CSS - NEC** **Total** 70.5863 0.4500 15.3000 0.3500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 70.5863 0.4500 15.3000 0.3500

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 70.5863 0.4500 15.3000 0.3500

NABARD

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 54 National Bank for Agriculture and Rural Development (NABARD)

4202 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments

4202 01 796 54 36 53 Major works 714.1116 2700.0000 5848.5900 9550.0000

4202 01 796 54 36 **Total** 714.1116 2700.0000 5848.5900 9550.00004202 01 796 54 **Total** 714.1116 2700.0000 5848.5900 9550.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 796 Total	714.1116	2700.0000	5848.5900	9550.0000	
4202 01 Total	714.1116	2700.0000	5848.5900	9550.0000	
4202 Total	714.1116	2700.0000	5848.5900	9550.0000	
NABARD	Total	714.1116	2700.0000	5848.5900	9550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	714.1116	2700.0000	5848.5900	9550.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	714.1116	2700.0000	5848.5900	9550.0000

State Share / Contribution of CSS

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 90 State Share for Central Assistance

2202 01 796 90 89 State share of Samagra Shiksha

2202 01 796 90 89 31 Grants-in-Aid 1023.7500 617.2300 1260.8900 1035.3400

2202 01 796 90 89 **Total** 1023.7500 617.2300 1260.8900 1035.34002202 01 796 90 **Total** 1023.7500 617.2300 1260.8900 1035.34002202 01 796 **Total** 1023.7500 617.2300 1260.8900 1035.34002202 01 **Total** 1023.7500 617.2300 1260.8900 1035.3400

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 90 State Share for Central Assistance

2202 02 796 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)

2202 02 796 90 51 31 Grants-in-Aid 0.0000 68.5800 2.9500 2.2900

2202 02 796 90 51 **Total** 0.0000 68.5800 2.9500 2.2900

2202 02 796 90 52 State Share of Support for Educational Development including Teachers Training

2202 02 796 90 52 31 Grants-in-Aid 17.7700 274.3200 41.2800 31.8700

2202 02 796 90 52 **Total** 17.7700 274.3200 41.2800 31.8700

2202 02 796 90 89 State share of Samagra Shiksha

2202 02 796 90 89 31 Grants-in-Aid 235.3700 411.4900 711.3100 476.2100

2202 02 796 90 89 **Total** 235.3700 411.4900 711.3100 476.21002202 02 796 90 **Total** 253.1400 754.3900 755.5400 510.37002202 02 796 **Total** 253.1400 754.3900 755.5400 510.37002202 02 **Total** 253.1400 754.3900 755.5400 510.3700

2202 04 Adult Education

2202 04 796 Tribal Area sub-plan

2202 04 796 90 State Share for Central Assistance

2202 04 796 90 93 State Share of Padhna Likhna Abhiyan (PLA) under Adult Education

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2202 04 796 90 93 31 Grants-in-Aid	5.4100	0.0000	0.0000	0.0000
2202 04 796 90 93 50 Other charges	0.0000	7.2100	0.0000	4.2000
2202 04 796 90 93 Total	5.4100	7.2100	0.0000	4.2000
2202 04 796 90 Total	5.4100	7.2100	0.0000	4.2000
2202 04 796 Total	5.4100	7.2100	0.0000	4.2000
2202 04 Total	5.4100	7.2100	0.0000	4.2000
2202 80 General				
2202 80 796 Tribal Area sub-plan				
2202 80 796 90 State Share for Central Assistance				
2202 80 796 90 89 State share of Samagra Shiksha				
2202 80 796 90 89 31 Grants-in-Aid	5.9900	0.0000	0.0000	0.0000
2202 80 796 90 89 Total	5.9900	0.0000	0.0000	0.0000
2202 80 796 90 Total	5.9900	0.0000	0.0000	0.0000
2202 80 796 Total	5.9900	0.0000	0.0000	0.0000
2202 80 Total	5.9900	0.0000	0.0000	0.0000
2202 Total	1288.2900	1378.8300	2016.4300	1549.9100
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 796 Tribal Area sub-plan				
4202 01 796 90 State Share for Central Assistance				
4202 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 796 90 09 53 Major works	0.0000	20.9900	0.0000	0.0000
4202 01 796 90 09 Total	0.0000	20.9900	0.0000	0.0000
4202 01 796 90 25 State Share of Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 796 90 25 57 Grants for Creation of Capital Assets	0.0000	145.2300	272.2400	245.0000
4202 01 796 90 25 Total	0.0000	145.2300	272.2400	245.0000
4202 01 796 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 796 90 51 57 Grants for Creation of Capital Assets	159.5800	96.8100	112.0600	203.0000
4202 01 796 90 51 Total	159.5800	96.8100	112.0600	203.0000
4202 01 796 90 52 State Share of Support for Educational Development including Teachers Training				
4202 01 796 90 52 57 Grants for Creation of Capital Assets	0.0000	0.0000	32.2200	31.5000
4202 01 796 90 52 Total	0.0000	0.0000	32.2200	31.5000
4202 01 796 90 89 State share of Samagra Shiksha				
4202 01 796 90 89 57 Grants for Creation of Capital Assets	51.8800	0.0000	0.0000	0.0000
4202 01 796 90 89 Total	51.8800	0.0000	0.0000	0.0000
4202 01 796 90 Total	211.4600	263.0300	416.5200	479.5000
4202 01 796 Total	211.4600	263.0300	416.5200	479.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 Total	211.4600	263.0300	416.5200	479.5000	
4202 Total	211.4600	263.0300	416.5200	479.5000	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	20.9900	0.0000	0.3500	
4552 00 796 90 08 Total	0.0000	20.9900	0.0000	0.3500	
4552 00 796 90 Total	0.0000	20.9900	0.0000	0.3500	
4552 00 796 Total	0.0000	20.9900	0.0000	0.3500	
4552 00 Total	0.0000	20.9900	0.0000	0.3500	
4552 Total	0.0000	20.9900	0.0000	0.3500	
State Share / Contribution of CSS	Total	1499.7500	1662.8500	2432.9500	2029.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1499.7500	1662.8500	2432.9500	2029.7600
	Revenue	1288.2900	1378.8300	2016.4300	1549.9100
	Capital	211.4600	284.0200	416.5200	479.8500
<u>CSS - Teachers Training under Samagra Siksha</u>					
2202 <i>General Education</i>					
2202 02 <i>Secondary Education</i>					
2202 02 796 Tribal Area sub-plan					
2202 02 796 91 Central Assistance					
2202 02 796 91 52 Support for Educational Development including Teachers Training					
2202 02 796 91 52 31 Grants-in-Aid	159.9000	0.0000	0.0000	0.0000	
2202 02 796 91 52 Total	159.9000	0.0000	0.0000	0.0000	
2202 02 796 91 Total	159.9000	0.0000	0.0000	0.0000	
2202 02 796 Total	159.9000	0.0000	0.0000	0.0000	
2202 02 Total	159.9000	0.0000	0.0000	0.0000	
2202 Total	159.9000	0.0000	0.0000	0.0000	
CSS - Teachers Training under Samagra Siksha	Total	159.9000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	159.9000	0.0000	0.0000	0.0000
	Revenue	159.9000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Teachers Recruitment Board (TRB)</u>					
2202 <i>General Education</i>					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					
2202 02 796 41 Human Development					
2202 02 796 41 80 Teachers Recruitment Board (TRB)					
2202 02 796 41 80 31 Grants-in-Aid	18.0000	18.0000	18.0000	14.0000	
2202 02 796 41 80 Total	18.0000	18.0000	18.0000	14.0000	
2202 02 796 41 Total	18.0000	18.0000	18.0000	14.0000	
2202 02 796 Total	18.0000	18.0000	18.0000	14.0000	
2202 02 Total	18.0000	18.0000	18.0000	14.0000	
2202 Total	18.0000	18.0000	18.0000	14.0000	
Teachers Recruitment Board (TRB)	Total	18.0000	18.0000	18.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.0000	18.0000	18.0000	14.0000
	Revenue	18.0000	18.0000	18.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for Salary of SSA Staff

2202 General Education					
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					
2202 02 796 41 Human Development					
2202 02 796 41 41 State Contribution for Salary of SSA Staff					
2202 02 796 41 41 31 Grants-in-Aid	3105.0000	3240.0000	3240.0000	2555.0000	
2202 02 796 41 41 Total	3105.0000	3240.0000	3240.0000	2555.0000	
2202 02 796 41 Total	3105.0000	3240.0000	3240.0000	2555.0000	
2202 02 796 Total	3105.0000	3240.0000	3240.0000	2555.0000	
2202 02 Total	3105.0000	3240.0000	3240.0000	2555.0000	
2202 Total	3105.0000	3240.0000	3240.0000	2555.0000	
State Contribution for Salary of SSA Staff	Total	3105.0000	3240.0000	3240.0000	2555.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3105.0000	3240.0000	3240.0000	2555.0000
	Revenue	3105.0000	3240.0000	3240.0000	2555.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Samagra Shiksha

2202 General Education				
2202 01 Elementary Education				
2202 01 796 Tribal Area sub-plan				
2202 01 796 91 Central Assistance				
2202 01 796 91 89 Samagra Shiksha				
2202 01 796 91 89 31 Grants-in-Aid	6778.6700	4685.6200	0.0000	7426.2400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2202 01 796 91 89 Total	6778.6700	4685.6200	0.0000	7426.2400
2202 01 796 91 Total	6778.6700	4685.6200	0.0000	7426.2400
2202 01 796 Total	6778.6700	4685.6200	0.0000	7426.2400
2202 01 Total	6778.6700	4685.6200	0.0000	7426.2400
2202 02 Secondary Education				
2202 02 796 Tribal Area sub-plan				
2202 02 796 91 Central Assistance				
2202 02 796 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 02 796 91 51 31 Grants-in-Aid	0.0000	520.6200	26.5300	20.6400
2202 02 796 91 51 Total	0.0000	520.6200	26.5300	20.6400
2202 02 796 91 52 Support for Educational Development including Teachers Training				
2202 02 796 91 52 31 Grants-in-Aid	0.0000	2082.5000	100.3500	286.8400
2202 02 796 91 52 Total	0.0000	2082.5000	100.3500	286.8400
2202 02 796 91 89 Samagra Shiksha				
2202 02 796 91 89 31 Grants-in-Aid	1933.4400	3123.7500	3253.9300	2970.1800
2202 02 796 91 89 Total	1933.4400	3123.7500	3253.9300	2970.1800
2202 02 796 91 Total	1933.4400	5726.8700	3380.8100	3277.6600
2202 02 796 Total	1933.4400	5726.8700	3380.8100	3277.6600
2202 02 Total	1933.4400	5726.8700	3380.8100	3277.6600
2202 80 General				
2202 80 796 Tribal Area sub-plan				
2202 80 796 91 Central Assistance				
2202 80 796 91 89 Samagra Shiksha				
2202 80 796 91 89 31 Grants-in-Aid	53.9700	0.0000	0.0000	0.0000
2202 80 796 91 89 Total	53.9700	0.0000	0.0000	0.0000
2202 80 796 91 Total	53.9700	0.0000	0.0000	0.0000
2202 80 796 Total	53.9700	0.0000	0.0000	0.0000
2202 80 Total	53.9700	0.0000	0.0000	0.0000
2202 Total	8766.0800	10412.4900	3380.8100	10703.9000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 796 Tribal Area sub-plan				
4202 01 796 91 Central Assistance				
4202 01 796 91 25 Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 796 91 25 57 Grants for Creation of Capital Assets	0.0000	1102.5000	1825.0200	1949.0000
4202 01 796 91 25 Total	0.0000	1102.5000	1825.0200	1949.0000
4202 01 796 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 796 91 51 57 Grants for Creation of Capital Assets	1436.2100	735.0000	1808.4800	1644.8000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 796 91 51 Total	1436.2100	735.0000	1808.4800	1644.8000	
4202 01 796 91 52 Support for Educational Development including Teachers Training					
4202 01 796 91 52 57 Grants for Creation of Capital Assets	0.0000	0.0000	141.7700	224.5900	
4202 01 796 91 52 Total	0.0000	0.0000	141.7700	224.5900	
4202 01 796 91 89 Samagra Shiksha					
4202 01 796 91 89 57 Grants for Creation of Capital Assets	466.9700	0.0000	0.0000	0.0000	
4202 01 796 91 89 Total	466.9700	0.0000	0.0000	0.0000	
4202 01 796 91 Total	1903.1800	1837.5000	3775.2700	3818.3900	
4202 01 796 Total	1903.1800	1837.5000	3775.2700	3818.3900	
4202 01 Total	1903.1800	1837.5000	3775.2700	3818.3900	
4202 Total	1903.1800	1837.5000	3775.2700	3818.3900	
CSS - Samagra Shiksha	Total	10669.2600	12249.9900	7156.0800	14522.2900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10669.2600	12249.9900	7156.0800	14522.2900
	Revenue	8766.0800	10412.4900	3380.8100	10703.9000
	Capital	1903.1800	1837.5000	3775.2700	3818.3900
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 91 Central Assistance					
4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 796 91 88 53 Major works	0.0000	0.4500	2370.6000	2765.7000	
4059 80 796 91 88 57 Grants for Creation of Capital Assets	9.0000	0.0000	0.0000	0.0000	
4059 80 796 91 88 Total	9.0000	0.4500	2370.6000	2765.7000	
4059 80 796 91 Total	9.0000	0.4500	2370.6000	2765.7000	
4059 80 796 Total	9.0000	0.4500	2370.6000	2765.7000	
4059 80 Total	9.0000	0.4500	2370.6000	2765.7000	
4059 Total	9.0000	0.4500	2370.6000	2765.7000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	9.0000	0.4500	2370.6000	2765.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.0000	0.4500	2370.6000	2765.7000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9.0000	0.4500	2370.6000	2765.7000

Smart Virtual Classroom

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 General Education					
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					
2202 02 796 98 Administration					
2202 02 796 98 40 Secondary Education					
2202 02 796 98 40 27 Minor Works	72.2175	90.0000	90.0000	70.0000	
2202 02 796 98 40 Total	72.2175	90.0000	90.0000	70.0000	
2202 02 796 98 Total	72.2175	90.0000	90.0000	70.0000	
2202 02 796 Total	72.2175	90.0000	90.0000	70.0000	
2202 02 Total	72.2175	90.0000	90.0000	70.0000	
2202 Total	72.2175	90.0000	90.0000	70.0000	
Smart Virtual Classroom	Total	72.2175	90.0000	90.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	72.2175	90.0000	90.0000	70.0000
	Revenue	72.2175	90.0000	90.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u>					
2202 General Education					
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					
2202 02 796 41 Human Development					
2202 02 796 41 99 Others					
2202 02 796 41 99 50 Other charges	18.0261	18.0000	13.5000	12.2500	
2202 02 796 41 99 Total	18.0261	18.0000	13.5000	12.2500	
2202 02 796 41 Total	18.0261	18.0000	13.5000	12.2500	
2202 02 796 Total	18.0261	18.0000	13.5000	12.2500	
2202 02 Total	18.0261	18.0000	13.5000	12.2500	
2202 Total	18.0261	18.0000	13.5000	12.2500	
Grant for centralised Examination Unit	Total	18.0261	18.0000	13.5000	12.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.0261	18.0000	13.5000	12.2500
	Revenue	18.0261	18.0000	13.5000	12.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Chief Ministers annual state Award for academic excellence

2202 General Education	
2202 02 Secondary Education	
2202 02 796 Tribal Area sub-plan	
2202 02 796 98 Administration	
2202 02 796 98 40 Secondary Education	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 02 796 98 40 50 Other charges	25.3800	27.9000	23.8500	21.7000	
2202 02 796 98 40 Total	25.3800	27.9000	23.8500	21.7000	
2202 02 796 98 Total	25.3800	27.9000	23.8500	21.7000	
2202 02 796 Total	25.3800	27.9000	23.8500	21.7000	
2202 02 Total	25.3800	27.9000	23.8500	21.7000	
2202 Total	25.3800	27.9000	23.8500	21.7000	
Grant for Chief Ministers annual state Award for academic excellence	Total	25.3800	27.9000	23.8500	21.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.3800	27.9000	23.8500	21.7000
	Revenue	25.3800	27.9000	23.8500	21.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for super 30

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 98 Administration

2202 02 796 98 40 Secondary Education

2202 02 796 98 40 36 Scholarship / Stipend 66.3324 67.9500 67.9500 57.0500

2202 02 796 98 40 **Total** 66.3324 67.9500 67.9500 57.05002202 02 796 98 **Total** 66.3324 67.9500 67.9500 57.05002202 02 796 **Total** 66.3324 67.9500 67.9500 57.05002202 02 **Total** 66.3324 67.9500 67.9500 57.05002202 **Total** 66.3324 67.9500 67.9500 57.0500**Grants for super 30** **Total** 66.3324 67.9500 67.9500 57.0500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 66.3324 67.9500 67.9500 57.0500

Revenue 66.3324 67.9500 67.9500 57.0500

Capital 0.0000 0.0000 0.0000 0.0000

Grants for Chief Minister Meritorious Award

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 35 Scholarship and Stipend

2202 02 796 35 13 Grants for Chief Minister Meritorious Award

2202 02 796 35 13 36 Scholarship / Stipend 0.0000 3.6000 2.7300 1.4000

2202 02 796 35 13 **Total** 0.0000 3.6000 2.7300 1.40002202 02 796 35 **Total** 0.0000 3.6000 2.7300 1.40002202 02 796 **Total** 0.0000 3.6000 2.7300 1.4000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 02 Total	0.0000	3.6000	2.7300	1.4000	
2202 Total	0.0000	3.6000	2.7300	1.4000	
Grants for Chief Minister Maritorious Award	Total	0.0000	3.6000	2.7300	1.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.6000	2.7300	1.4000
	Revenue	0.0000	3.6000	2.7300	1.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area sub-plan					
4202 01 796 52 Housing					
4202 01 796 52 13 School/ Secondary Education					
4202 01 796 52 13 53 Major works					
		0.0000	2250.0000	3600.0000	3500.0000
4202 01 796 52 13	Total	0.0000	2250.0000	3600.0000	3500.0000
4202 01 796 52	Total	0.0000	2250.0000	3600.0000	3500.0000
4202 01 796	Total	0.0000	2250.0000	3600.0000	3500.0000
4202 01	Total	0.0000	2250.0000	3600.0000	3500.0000
4202	Total	0.0000	2250.0000	3600.0000	3500.0000
Special Assistance for Capital Investment	Total	0.0000	2250.0000	3600.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2250.0000	3600.0000	3500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2250.0000	3600.0000	3500.0000
<u>Tripura Science and Math Talent Search Examination</u>					
2202 General Education					
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					
2202 02 796 41 Human Development					
2202 02 796 41 89 Grants for State Talent Search Scheme					
2202 02 796 41 89 31 Grants-in-Aid					
		45.9800	54.0000	54.0000	75.2500
2202 02 796 41 89	Total	45.9800	54.0000	54.0000	75.2500
2202 02 796 41	Total	45.9800	54.0000	54.0000	75.2500
2202 02 796	Total	45.9800	54.0000	54.0000	75.2500
2202 02	Total	45.9800	54.0000	54.0000	75.2500
2202	Total	45.9800	54.0000	54.0000	75.2500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Tripura Science and Math Talent Search Examination	Total	45.9800	54.0000	54.0000	75.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.9800	54.0000	54.0000	75.2500
	Revenue	45.9800	54.0000	54.0000	75.2500
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - New India Literacy Programme (NILP)/ PLA under Adult Education

2202	General Education				
2202 04	Adult Education				
2202 04 796	Tribal Area sub-plan				
2202 04 796 91	Central Assistance				
2202 04 796 91 93	Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 796 91 93 31	Grants-in-Aid	48.6400	64.8600	48.6000	37.8000
2202 04 796 91 93	Total	48.6400	64.8600	48.6000	37.8000
2202 04 796 91	Total	48.6400	64.8600	48.6000	37.8000
2202 04 796	Total	48.6400	64.8600	48.6000	37.8000
2202 04	Total	48.6400	64.8600	48.6000	37.8000
2202	Total	48.6400	64.8600	48.6000	37.8000
CSS - New India Literacy Programme (NILP)/ PLA under Adult Education	Total	48.6400	64.8600	48.6000	37.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.6400	64.8600	48.6000	37.8000
	Revenue	48.6400	64.8600	48.6000	37.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Hostel Reforms

4202	Capital Outlay on Education, Sports, Art and Culture				
4202 02	Technical Education				
4202 02 796	Tribal Area sub-plan				
4202 02 796 41	Human Development				
4202 02 796 41 76	Hostels				
4202 02 796 41 76 60	Other Capital Expenditure	0.0000	4.5000	0.0000	0.0000
4202 02 796 41 76	Total	0.0000	4.5000	0.0000	0.0000
4202 02 796 41	Total	0.0000	4.5000	0.0000	0.0000
4202 02 796	Total	0.0000	4.5000	0.0000	0.0000
4202 02	Total	0.0000	4.5000	0.0000	0.0000
4202	Total	0.0000	4.5000	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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Hostel Reforms	Total	0.0000	4.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.5000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	4.5000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 21 Special Assistance - Capital

4059 80 796 25 21 53 Major works 0.0000 450.0000 757.3500 1090.9500

4059 80 796 25 21 **Total** 0.0000 450.0000 757.3500 1090.95004059 80 796 25 **Total** 0.0000 450.0000 757.3500 1090.95004059 80 796 **Total** 0.0000 450.0000 757.3500 1090.95004059 80 **Total** 0.0000 450.0000 757.3500 1090.95004059 **Total** 0.0000 450.0000 757.3500 1090.9500

Special Assistance- Capital	Total	0.0000	450.0000	757.3500	1090.9500
--	--------------	--------	----------	----------	-----------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 450.0000 757.3500 1090.9500

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 450.0000 757.3500 1090.9500

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 99 Others

4059 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 796 99 81 53 Major works 0.0000 135.0000 4.5000 294.3500

4059 80 796 99 81 **Total** 0.0000 135.0000 4.5000 294.35004059 80 796 99 **Total** 0.0000 135.0000 4.5000 294.35004059 80 796 **Total** 0.0000 135.0000 4.5000 294.35004059 80 **Total** 0.0000 135.0000 4.5000 294.35004059 **Total** 0.0000 135.0000 4.5000 294.3500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	135.0000	4.5000	294.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	135.0000	4.5000	294.3500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	135.0000	4.5000	294.3500
<u>Special Activities of Vidyajyoti Schools</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 796	Tribal Area sub-plan				
2202 02 796 05	Establishment				
2202 02 796 05 42	State Institute of Education/ Vidyajyoti School				
2202 02 796 05 42 50	Other charges	57.2616	90.0000	121.5000	105.0000
2202 02 796 05 42	Total	57.2616	90.0000	121.5000	105.0000
2202 02 796 05	Total	57.2616	90.0000	121.5000	105.0000
2202 02 796	Total	57.2616	90.0000	121.5000	105.0000
2202 02	Total	57.2616	90.0000	121.5000	105.0000
2202	Total	57.2616	90.0000	121.5000	105.0000
Special Activities of Vidyajyoti Schools	Total	57.2616	90.0000	121.5000	105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.2616	90.0000	121.5000	105.0000
	Revenue	57.2616	90.0000	121.5000	105.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of CSS</u>					
2202	General Education				
2202 01	Elementary Education				
2202 01 796	Tribal Area sub-plan				
2202 01 796 50	State Share of CSS				
2202 01 796 50 05	State Share of PM SHRI (PM Schools for Rising India)				
2202 01 796 50 05 31	Grants-in-Aid	0.0000	0.0000	34.2900	15.1600
2202 01 796 50 05	Total	0.0000	0.0000	34.2900	15.1600
2202 01 796 50	Total	0.0000	0.0000	34.2900	15.1600
2202 01 796	Total	0.0000	0.0000	34.2900	15.1600
2202 01	Total	0.0000	0.0000	34.2900	15.1600
2202 02	Secondary Education				
2202 02 796	Tribal Area sub-plan				
2202 02 796 50	State Share of CSS				
2202 02 796 50 14	State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
2202 02 796 50 14 31	Grants-in-Aid	0.0000	0.0000	18.1500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2202 02 796 50 14 Total	0.0000	0.0000	18.1500	0.0000
2202 02 796 50 Total	0.0000	0.0000	18.1500	0.0000
2202 02 796 Total	0.0000	0.0000	18.1500	0.0000
2202 02 Total	0.0000	0.0000	18.1500	0.0000
2202 Total	0.0000	0.0000	52.4400	15.1600
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 <i>General Education</i>				
4202 01 796 <i>Tribal Area sub-plan</i>				
4202 01 796 50 <i>State Share of CSS</i>				
4202 01 796 50 05 <i>State Share of PM SHRI (PM Schools for Rising India)</i>				
4202 01 796 50 05 57 <i>Grants for Creation of Capital Assets</i>	0.0000	0.0000	64.3100	85.8800
4202 01 796 50 05 Total	0.0000	0.0000	64.3100	85.8800
4202 01 796 50 14 <i>State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</i>				
4202 01 796 50 14 57 <i>Grants for Creation of Capital Assets</i>	0.0000	0.0000	22.5000	0.0000
4202 01 796 50 14 Total	0.0000	0.0000	22.5000	0.0000
4202 01 796 50 Total	0.0000	0.0000	86.8100	85.8800
4202 01 796 Total	0.0000	0.0000	86.8100	85.8800
4202 01 Total	0.0000	0.0000	86.8100	85.8800
4202 Total	0.0000	0.0000	86.8100	85.8800
State Share of CSS				
Total	0.0000	0.0000	139.2500	101.0400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	139.2500	101.0400
Revenue	0.0000	0.0000	52.4400	15.1600
Capital	0.0000	0.0000	86.8100	85.8800

Mukhya Mantri Konya Atmonirbhor Yojana

4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 <i>General Education</i>				
4202 01 796 <i>Tribal Area sub-plan</i>				
4202 01 796 41 <i>Human Development</i>				
4202 01 796 41 95 <i>Mukhya Mantri Konya Atmonirbhor Yojana</i>				
4202 01 796 41 95 59 <i>Procurement of Capital Assets</i>	0.0000	45.0000	0.0000	0.0000
4202 01 796 41 95 Total	0.0000	45.0000	0.0000	0.0000
4202 01 796 41 Total	0.0000	45.0000	0.0000	0.0000
4202 01 796 Total	0.0000	45.0000	0.0000	0.0000
4202 01 Total	0.0000	45.0000	0.0000	0.0000
4202 Total	0.0000	45.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Mukhya Mantri Konya Atmonirbhor Yojana	Total	0.0000	45.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	45.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	45.0000	0.0000	0.0000

Mukhya Mantri Scholarship for Achievers Towards Higher Education

2202	General Education				
2202 02	Secondary Education				
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 96	Chief Minister's Scholarship for Achievers Towards Higher Education				
2202 02 796 41 96 36	Scholarship / Stipend	0.0000	135.0000	54.0000	42.0000
2202 02 796 41 96	Total	0.0000	135.0000	54.0000	42.0000
2202 02 796 41	Total	0.0000	135.0000	54.0000	42.0000
2202 02 796	Total	0.0000	135.0000	54.0000	42.0000
2202 02	Total	0.0000	135.0000	54.0000	42.0000
2202	Total	0.0000	135.0000	54.0000	42.0000
Mukhya Mantri Scholarship for Achievers Towards Higher Education	Total	0.0000	135.0000	54.0000	42.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	135.0000	54.0000	42.0000
	Revenue	0.0000	135.0000	54.0000	42.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM SHRI (PM ScHools for Rising India)

2202	General Education				
2202 01	Elementary Education				
2202 01 796	Tribal Area sub-plan				
2202 01 796 89	C.S.Scheme-IV				
2202 01 796 89 56	PM SHRI (PM ScHools for Rising India)				
2202 01 796 89 56 31	Grants-in-Aid	0.0000	0.0000	38.5800	136.4000
2202 01 796 89 56	Total	0.0000	0.0000	38.5800	136.4000
2202 01 796 89	Total	0.0000	0.0000	38.5800	136.4000
2202 01 796	Total	0.0000	0.0000	38.5800	136.4000
2202 01	Total	0.0000	0.0000	38.5800	136.4000
2202	Total	0.0000	0.0000	38.5800	136.4000
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 796	Tribal Area sub-plan				
4202 01 796 89	C.S.Scheme-IV				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 796 89 56 PM SHRI (PM Schools for Rising India)					
4202 01 796 89 56 57 Grants for Creation of Capital Assets	0.0000	0.0000	1024.3200	772.9000	
4202 01 796 89 56 Total	0.0000	0.0000	1024.3200	772.9000	
4202 01 796 89 Total	0.0000	0.0000	1024.3200	772.9000	
4202 01 796 Total	0.0000	0.0000	1024.3200	772.9000	
4202 01 Total	0.0000	0.0000	1024.3200	772.9000	
4202 Total	0.0000	0.0000	1024.3200	772.9000	
CSS - PM SHRI (PM Schools for Rising India)	Total	0.0000	0.0000	1062.9000	909.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1062.9000	909.3000
	Revenue	0.0000	0.0000	38.5800	136.4000
	Capital	0.0000	0.0000	1024.3200	772.9000
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
2202 General Education					
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					
2202 02 796 89 C.S.Scheme-IV					
2202 02 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
2202 02 796 89 62 31 Grants-in-Aid	0.0000	0.0000	99.0000	200.0000	
2202 02 796 89 62 Total	0.0000	0.0000	99.0000	200.0000	
2202 02 796 89 Total	0.0000	0.0000	99.0000	200.0000	
2202 02 796 Total	0.0000	0.0000	99.0000	200.0000	
2202 02 Total	0.0000	0.0000	99.0000	200.0000	
2202 Total	0.0000	0.0000	99.0000	200.0000	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area sub-plan					
4202 01 796 89 C.S.Scheme-IV					
4202 01 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4202 01 796 89 62 57 Grants for Creation of Capital Assets	0.0000	0.0000	90.0000	150.0000	
4202 01 796 89 62 Total	0.0000	0.0000	90.0000	150.0000	
4202 01 796 89 Total	0.0000	0.0000	90.0000	150.0000	
4202 01 796 Total	0.0000	0.0000	90.0000	150.0000	
4202 01 Total	0.0000	0.0000	90.0000	150.0000	
4202 Total	0.0000	0.0000	90.0000	150.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	189.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	189.0000	350.0000
	Revenue	0.0000	0.0000	99.0000	200.0000
	Capital	0.0000	0.0000	90.0000	150.0000
Total of 40	16746.8700	23470.4500	27555.8300	38291.0400	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16746.8700	23470.4500	27555.8300	38291.0400
	Revenue	13783.6562	15717.6300	9513.9900	15747.3200
	Capital	2963.2138	7752.8200	18041.8400	22543.7200

Social Welfare & Social Education

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

41 Social Welfare & Social Education**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 98 Administration

4059 80 796 98 41 Social Welfare and Social Education

4059 80 796 98 41 53 Major works 0.0000 200.0000 100.0000 110.0000

4059 80 796 98 41 **Total** 0.0000 200.0000 100.0000 110.00004059 80 796 98 **Total** 0.0000 200.0000 100.0000 110.00004059 80 796 **Total** 0.0000 200.0000 100.0000 110.00004059 80 **Total** 0.0000 200.0000 100.0000 110.00004059 **Total** 0.0000 200.0000 100.0000 110.0000**Major Works** **Total** 0.0000 200.0000 100.0000 110.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 200.0000 100.0000 110.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 200.0000 100.0000 110.0000

Minor Works

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 33 Welfare Programme

2235 02 796 33 09 General

2235 02 796 33 09 27 Minor Works 19.9383 20.0000 20.0000 30.0000

2235 02 796 33 09 **Total** 19.9383 20.0000 20.0000 30.00002235 02 796 33 **Total** 19.9383 20.0000 20.0000 30.00002235 02 796 **Total** 19.9383 20.0000 20.0000 30.00002235 02 **Total** 19.9383 20.0000 20.0000 30.00002235 **Total** 19.9383 20.0000 20.0000 30.0000**Minor Works** **Total** 19.9383 20.0000 20.0000 30.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 19.9383 20.0000 20.0000 30.0000

Revenue 19.9383 20.0000 20.0000 30.0000

Capital 0.0000 0.0000 0.0000 0.0000

Land Acquisition

4235 Capital Outlay on Social Security and Welfare

4235 02 Social Welfare

4235 02 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
4235 02 796 33 Welfare Programme					
4235 02 796 33 30 Social Security & Welfare					
4235 02 796 33 30 58 Purchase / Acquisition of Land	33.4133	0.0000	0.0000	0.0000	
4235 02 796 33 30 Total	33.4133	0.0000	0.0000	0.0000	
4235 02 796 33 Total	33.4133	0.0000	0.0000	0.0000	
4235 02 796 Total	33.4133	0.0000	0.0000	0.0000	
4235 02 Total	33.4133	0.0000	0.0000	0.0000	
4235 Total	33.4133	0.0000	0.0000	0.0000	
Land Acquisition	Total	33.4133	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.4133	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	33.4133	0.0000	0.0000	0.0000
State Share					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area sub-plan					
2235 02 796 70 State Share					
2235 02 796 70 72 State share of National Creche Scheme (NCS)					
2235 02 796 70 72 31 Grants-in-Aid	0.0000	7.9200	7.9200	10.3600	
2235 02 796 70 72 Total	0.0000	7.9200	7.9200	10.3600	
2235 02 796 70 78 State share of Swadhar Greh					
2235 02 796 70 78 31 Grants-in-Aid	0.0000	8.2300	5.8100	3.9700	
2235 02 796 70 78 Total	0.0000	8.2300	5.8100	3.9700	
2235 02 796 70 79 State share of PMMVY under Maternity Benefit Scheme					
2235 02 796 70 79 31 Grants-in-Aid	6.0146	31.7100	48.9800	21.7000	
2235 02 796 70 79 47 Transfer of fund to TTAADC, PRI and ULB	3.3777	0.0000	0.0000	0.0000	
2235 02 796 70 79 Total	9.3923	31.7100	48.9800	21.7000	
2235 02 796 70 Total	9.3923	47.8600	62.7100	36.0300	
2235 02 796 Total	9.3923	47.8600	62.7100	36.0300	
2235 02 Total	9.3923	47.8600	62.7100	36.0300	
2235 Total	9.3923	47.8600	62.7100	36.0300	
State Share	Total	9.3923	47.8600	62.7100	36.0300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.3923	47.8600	62.7100	36.0300
	Revenue	9.3923	47.8600	62.7100	36.0300
	Capital	0.0000	0.0000	0.0000	0.0000

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

Transfer of fund to TTAADC

2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 796	Tribal Area sub-plan				
2236 02 796 41	Human Development				
2236 02 796 41 60	Nutrition				
2236 02 796 41 60 47	Transfer of fund to TTAADC, PRI and ULB	120.0000	130.0000	130.0000	150.0000
2236 02 796 41 60	Total	120.0000	130.0000	130.0000	150.0000
2236 02 796 41	Total	120.0000	130.0000	130.0000	150.0000
2236 02 796	Total	120.0000	130.0000	130.0000	150.0000
2236 02	Total	120.0000	130.0000	130.0000	150.0000
2236	Total	120.0000	130.0000	130.0000	150.0000
Transfer of fund to TTAADC	Total	120.0000	130.0000	130.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	120.0000	130.0000	130.0000	150.0000
	Revenue	120.0000	130.0000	130.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 50	State Share of CSS				
2235 02 796 50 06	State Share of Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 796 50 06 31	Grants-in-Aid	0.0000	20.2800	20.4400	24.8000
2235 02 796 50 06	Total	0.0000	20.2800	20.4400	24.8000
2235 02 796 50 07	State Share of Swachhata Action Plan under Mission Vatsalya				
2235 02 796 50 07 31	Grants-in-Aid	0.0000	0.4500	0.0000	0.5000
2235 02 796 50 07	Total	0.0000	0.4500	0.0000	0.5000
2235 02 796 50	Total	0.0000	20.7300	20.4400	25.3000
2235 02 796 90	State Share for Central Assistance				
2235 02 796 90 15	State Share of Anganwadi Service General-ICDS				
2235 02 796 90 15 31	Grants-in-Aid	260.5200	213.2900	200.0000	248.0000
2235 02 796 90 15	Total	260.5200	213.2900	200.0000	248.0000
2235 02 796 90 16	State Share of Supplementary Nutrition Programme (SNP)				
2235 02 796 90 16 31	Grants-in-Aid	262.8200	285.2000	266.7400	279.0000
2235 02 796 90 16	Total	262.8200	285.2000	266.7400	279.0000
2235 02 796 90 27	State Share of Integrated Child Development Service (ICDS)				
2235 02 796 90 27 01	Salaries	0.0000	117.8000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2235 02 796 90 27 02 Wages	0.0000	0.4100	0.0000	0.0000
2235 02 796 90 27 08 Honorarium for Anganwadi Worker & Helper	228.2088	288.3700	325.5200	301.2200
2235 02 796 90 27 31 Grants-in-Aid	449.7759	519.7000	0.0000	0.0000
2235 02 796 90 27 Total	677.9847	926.2800	325.5200	301.2200
2235 02 796 90 67 State Share of Sakhi Niwas				
2235 02 796 90 67 31 Grants-in-Aid	0.0000	1.8660	0.0000	1.5500
2235 02 796 90 67 Total	0.0000	1.8660	0.0000	1.5500
2235 02 796 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 796 90 72 31 Grants-in-Aid	37.3938	79.5800	33.5000	37.3900
2235 02 796 90 72 Total	37.3938	79.5800	33.5000	37.3900
2235 02 796 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 796 90 73 31 Grants-in-Aid	0.0000	24.1800	0.0000	9.3000
2235 02 796 90 73 Total	0.0000	24.1800	0.0000	9.3000
2235 02 796 90 Total	1238.7185	1530.3960	825.7600	876.4600
2235 02 796 Total	1238.7185	1551.1260	846.2000	901.7600
2235 02 Total	1238.7185	1551.1260	846.2000	901.7600
2235 60 Other Social Security and Welfare programmes				
2235 60 796 Tribal Area sub-plan				
2235 60 796 90 State Share for Central Assistance				
2235 60 796 90 71 State Share of National Mission for Empowerment of Women				
2235 60 796 90 71 31 Grants-in-Aid	0.0000	9.3740	3.8100	7.7500
2235 60 796 90 71 Total	0.0000	9.3740	3.8100	7.7500
2235 60 796 90 Total	0.0000	9.3740	3.8100	7.7500
2235 60 796 Total	0.0000	9.3740	3.8100	7.7500
2235 60 Total	0.0000	9.3740	3.8100	7.7500
2235 Total	1238.7185	1560.5000	850.0100	909.5100
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 796 Tribal Area sub-plan				
2236 02 796 90 State Share for Central Assistance				
2236 02 796 90 83 State share of National Nutrition Mission				
2236 02 796 90 83 31 Grants-in-Aid	0.0000	68.2000	3.0600	24.8000
2236 02 796 90 83 Total	0.0000	68.2000	3.0600	24.8000
2236 02 796 90 Total	0.0000	68.2000	3.0600	24.8000
2236 02 796 Total	0.0000	68.2000	3.0600	24.8000
2236 02 Total	0.0000	68.2000	3.0600	24.8000
2236 Total	0.0000	68.2000	3.0600	24.8000
4059 Capital Outlay on 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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 60 Other Buildings					
4059 60 796 Tribal Area sub-plan					
4059 60 796 90 State Share for Central Assistance					
4059 60 796 90 27 State Share of Integrated Child Development Service (ICDS)					
4059 60 796 90 27 57 Grants for Creation of Capital Assets	8.5100	66.8800	0.0000	24.8000	
4059 60 796 90 27 Total	8.5100	66.8800	0.0000	24.8000	
4059 60 796 90 Total	8.5100	66.8800	0.0000	24.8000	
4059 60 796 Total	8.5100	66.8800	0.0000	24.8000	
4059 60 Total	8.5100	66.8800	0.0000	24.8000	
4059 Total	8.5100	66.8800	0.0000	24.8000	
4235 Capital Outlay on Social Security and Welfare					
4235 02 Social Welfare					
4235 02 796 Tribal Area sub-plan					
4235 02 796 90 State Share for Central Assistance					
4235 02 796 90 27 State Share of Integrated Child Development Service (ICDS)					
4235 02 796 90 27 57 Grants for Creation of Capital Assets	0.0000	9.3700	0.0000	0.0000	
4235 02 796 90 27 Total	0.0000	9.3700	0.0000	0.0000	
4235 02 796 90 72 State Share of Integrated Child Protection Scheme (ICPS)					
4235 02 796 90 72 57 Grants for Creation of Capital Assets	0.0000	37.5400	16.6800	27.9000	
4235 02 796 90 72 Total	0.0000	37.5400	16.6800	27.9000	
4235 02 796 90 Total	0.0000	46.9100	16.6800	27.9000	
4235 02 796 Total	0.0000	46.9100	16.6800	27.9000	
4235 02 Total	0.0000	46.9100	16.6800	27.9000	
4235 Total	0.0000	46.9100	16.6800	27.9000	
State Share / Contribution of CSS	Total	1247.2285	1742.4900	869.7500	987.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1247.2285	1742.4900	869.7500	987.0100
	Revenue	1238.7185	1628.7000	853.0700	934.3100
	Capital	8.5100	113.7900	16.6800	52.7000
Others					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area sub-plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 06 Childrens Home for Boys and Girls					
2235 02 796 33 06 31 Grants-in-Aid	1.5500	2.0000	2.0000	2.0000	
2235 02 796 33 06 Total	1.5500	2.0000	2.0000	2.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2235 02 796 33 09 General				
2235 02 796 33 09 13 Office Expenses	26.1838	10.0000	10.0000	20.0000
2235 02 796 33 09 21 Supplies and Materials	0.0000	0.0000	0.0000	20.0000
2235 02 796 33 09 Total	26.1838	10.0000	10.0000	40.0000
2235 02 796 33 13 Institute for the Blind				
2235 02 796 33 13 31 Grants-in-Aid	3.0000	4.0000	4.0000	4.0000
2235 02 796 33 13 Total	3.0000	4.0000	4.0000	4.0000
2235 02 796 33 Total	30.7338	16.0000	16.0000	46.0000
2235 02 796 Total	30.7338	16.0000	16.0000	46.0000
2235 02 Total	30.7338	16.0000	16.0000	46.0000
2235 Total	30.7338	16.0000	16.0000	46.0000
4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 796 Tribal Area sub-plan				
4235 02 796 33 Welfare Programme				
4235 02 796 33 09 General				
4235 02 796 33 09 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	4.0000
4235 02 796 33 09 Total	0.0000	0.0000	0.0000	4.0000
4235 02 796 33 Total	0.0000	0.0000	0.0000	4.0000
4235 02 796 Total	0.0000	0.0000	0.0000	4.0000
4235 02 Total	0.0000	0.0000	0.0000	4.0000
4235 Total	0.0000	0.0000	0.0000	4.0000
Others				
Total	30.7338	16.0000	16.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30.7338	16.0000	16.0000	50.0000
Revenue	30.7338	16.0000	16.0000	46.0000
Capital	0.0000	0.0000	0.0000	4.0000

Pension to Persons who lost 100% eye sight under IGNDPS

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 796 Tribal Area sub-plan				
2235 60 796 33 Welfare Programme				
2235 60 796 33 95 Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 796 33 95 06 Social Pension	57.4400	50.0000	36.0000	48.0000
2235 60 796 33 95 47 Transfer of fund to TTAADC, PRI and ULB	20.9900	13.2600	12.0000	0.0000
2235 60 796 33 95 Total	78.4300	63.2600	48.0000	48.0000
2235 60 796 33 Total	78.4300	63.2600	48.0000	48.0000
2235 60 796 Total	78.4300	63.2600	48.0000	48.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 60 Total	78.4300	63.2600	48.0000	48.0000	
2235 Total	78.4300	63.2600	48.0000	48.0000	
Pension to Persons who lost 100% eye sight under IGNDPS	Total	78.4300	63.2600	48.0000	48.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	78.4300	63.2600	48.0000	48.0000
	Revenue	78.4300	63.2600	48.0000	48.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Social Assistance Programme (NSAP)</u>					
2235	Social Security and Welfare				
2235 03	National Social Assistance Programme.				
2235 03 796	Tribal Area sub-plan				
2235 03 796 91	Central Assistance				
2235 03 796 91 01	Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 796 91 01 31	Grants-in-Aid	3.6500	40.0000	30.0000	30.0000
2235 03 796 91 01	Total	3.6500	40.0000	30.0000	30.0000
2235 03 796 91 21	National Social Assistance Programme (NSAP)				
2235 03 796 91 21 31	Grants-in-Aid	249.5800	624.4800	1452.6800	1279.8900
2235 03 796 91 21	Total	249.5800	624.4800	1452.6800	1279.8900
2235 03 796 91 99	Indira Gandhi National Widow Pension Scheme (IGNWPS)				
2235 03 796 91 99 31	Grants-in-Aid	44.8700	300.0000	370.0000	350.0000
2235 03 796 91 99	Total	44.8700	300.0000	370.0000	350.0000
2235 03 796 91	Total	298.1000	964.4800	1852.6800	1659.8900
2235 03 796	Total	298.1000	964.4800	1852.6800	1659.8900
2235 03	Total	298.1000	964.4800	1852.6800	1659.8900
2235	Total	298.1000	964.4800	1852.6800	1659.8900
CSS - National Social Assistance Programme (NSAP)	Total	298.1000	964.4800	1852.6800	1659.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	298.1000	964.4800	1852.6800	1659.8900
	Revenue	298.1000	964.4800	1852.6800	1659.8900
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Child Development Service (ICDS)

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance				
2235 02 796 91 15	Anganwadi Service General-ICDS				
2235 02 796 91 15 31	Grants-in-Aid	2405.1900	2960.5000	2354.1800	2945.0000
2235 02 796 91 15	Total	2405.1900	2960.5000	2354.1800	2945.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2235 02 796 91 16 Supplementary Nutrition Programme (SNP)				
2235 02 796 91 16 31 Grants-in-Aid	2400.4600	2852.0000	3007.0000	3720.0000
2235 02 796 91 16 Total	2400.4600	2852.0000	3007.0000	3720.0000
2235 02 796 91 27 Integrated Child Development Service (ICDS)				
2235 02 796 91 27 01 Salaries	390.9755	1200.0000	450.0000	868.0000
2235 02 796 91 27 02 Wages	1.0888	4.0000	4.6500	6.2000
2235 02 796 91 27 08 Honorarium for Anganwadi Worker & Helper	1435.5294	1800.0000	2325.0000	2710.9500
2235 02 796 91 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	16.8578	0.0000	0.0000	0.0000
2235 02 796 91 27 31 Grants-in-Aid	4053.0375	3030.5200	0.0000	0.0000
2235 02 796 91 27 Total	5897.4890	6034.5200	2779.6500	3585.1500
2235 02 796 91 Total	10703.1390	11847.0200	8140.8300	10250.1500
2235 02 796 Total	10703.1390	11847.0200	8140.8300	10250.1500
2235 02 Total	10703.1390	11847.0200	8140.8300	10250.1500
2235 Total	10703.1390	11847.0200	8140.8300	10250.1500
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 796 Tribal Area sub-plan				
4059 60 796 91 Central Assistance				
4059 60 796 91 27 Integrated Child Development Service (ICDS)				
4059 60 796 91 27 57 Grants for Creation of Capital Assets	76.5400	668.7800	620.0000	775.0000
4059 60 796 91 27 Total	76.5400	668.7800	620.0000	775.0000
4059 60 796 91 Total	76.5400	668.7800	620.0000	775.0000
4059 60 796 Total	76.5400	668.7800	620.0000	775.0000
4059 60 Total	76.5400	668.7800	620.0000	775.0000
4059 Total	76.5400	668.7800	620.0000	775.0000
4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 796 Tribal Area sub-plan				
4235 02 796 91 Central Assistance				
4235 02 796 91 27 Integrated Child Development Service (ICDS)				
4235 02 796 91 27 57 Grants for Creation of Capital Assets	0.0000	93.6600	0.0000	1.5000
4235 02 796 91 27 Total	0.0000	93.6600	0.0000	1.5000
4235 02 796 91 Total	0.0000	93.6600	0.0000	1.5000
4235 02 796 Total	0.0000	93.6600	0.0000	1.5000
4235 02 Total	0.0000	93.6600	0.0000	1.5000
4235 Total	0.0000	93.6600	0.0000	1.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Integrated Child Development Service (ICDS)	Total	10779.6790	12609.4600	8760.8300	11026.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10779.6790	12609.4600	8760.8300	11026.6500
	Revenue	10703.1390	11847.0200	8140.8300	10250.1500
	Capital	76.5400	762.4400	620.0000	776.5000
CSS - Integrated Child Protection Scheme (ICPS)					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 87	C.S. Scheme - II				
2235 02 796 87 58	Child Helpline under Vatsalya				
2235 02 796 87 58 31	Grants-in-Aid	0.0000	111.5700	76.3200	68.2000
2235 02 796 87 58	Total	0.0000	111.5700	76.3200	68.2000
2235 02 796 87	Total	0.0000	111.5700	76.3200	68.2000
2235 02 796 89	C.S.Scheme-IV				
2235 02 796 89 57	Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 796 89 57 31	Grants-in-Aid	0.0000	182.5300	183.8800	468.7200
2235 02 796 89 57	Total	0.0000	182.5300	183.8800	468.7200
2235 02 796 89 58	Swachhata Action Plan under Mission Vatsalya				
2235 02 796 89 58 31	Grants-in-Aid	0.0000	4.0600	4.0500	4.4500
2235 02 796 89 58	Total	0.0000	4.0600	4.0500	4.4500
2235 02 796 89	Total	0.0000	186.5900	187.9300	473.1700
2235 02 796 91	Central Assistance				
2235 02 796 91 72	Integrated Child Protection Scheme (ICPS)				
2235 02 796 91 72 31	Grants-in-Aid	263.5242	716.2500	672.3900	788.3000
2235 02 796 91 72	Total	263.5242	716.2500	672.3900	788.3000
2235 02 796 91	Total	263.5242	716.2500	672.3900	788.3000
2235 02 796	Total	263.5242	1014.4100	936.6400	1329.6700
2235 02	Total	263.5242	1014.4100	936.6400	1329.6700
2235	Total	263.5242	1014.4100	936.6400	1329.6700
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 796	Tribal Area sub-plan				
4235 02 796 91	Central Assistance				
4235 02 796 91 72	Integrated Child Protection Scheme (ICPS)				
4235 02 796 91 72 57	Grants for Creation of Capital Assets	0.0000	337.8100	304.0000	304.0300
4235 02 796 91 72	Total	0.0000	337.8100	304.0000	304.0300
4235 02 796 91	Total	0.0000	337.8100	304.0000	304.0300
4235 02 796	Total	0.0000	337.8100	304.0000	304.0300

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4235 02 Total	0.0000	337.8100	304.0000	304.0300	
4235 Total	0.0000	337.8100	304.0000	304.0300	
CSS - Integrated Child Protection Scheme (ICPS)	Total	263.5242	1352.2200	1240.6400	1633.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	263.5242	1352.2200	1240.6400	1633.7000
	Revenue	263.5242	1014.4100	936.6400	1329.6700
	Capital	0.0000	337.8100	304.0000	304.0300
<u>Grants to Homes - Childrens Home for Boys & Girls</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 06	Childrens Home for Boys and Girls				
2235 02 796 33 06 23	Cost of Ration,Diet,Medicine,B edding & Clothing	5.2382	2.0000	2.0000	6.0000
2235 02 796 33 06 50	Other charges	1.4726	1.0000	1.0000	7.0000
2235 02 796 33 06	Total	6.7108	3.0000	3.0000	13.0000
2235 02 796 33	Total	6.7108	3.0000	3.0000	13.0000
2235 02 796	Total	6.7108	3.0000	3.0000	13.0000
2235 02	Total	6.7108	3.0000	3.0000	13.0000
2235	Total	6.7108	3.0000	3.0000	13.0000
Grants to Homes - Childrens Home for Boys & Girls	Total	6.7108	3.0000	3.0000	13.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.7108	3.0000	3.0000	13.0000
	Revenue	6.7108	3.0000	3.0000	13.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance				
2235 02 796 91 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 796 91 73 31	Grants-in-Aid	8.2439	226.5480	0.9300	168.3300
2235 02 796 91 73	Total	8.2439	226.5480	0.9300	168.3300
2235 02 796 91	Total	8.2439	226.5480	0.9300	168.3300
2235 02 796	Total	8.2439	226.5480	0.9300	168.3300
2235 02	Total	8.2439	226.5480	0.9300	168.3300

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 Total	8.2439	226.5480	0.9300	168.3300	
CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Total	8.2439	226.5480	0.9300	168.3300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.2439	226.5480	0.9300	168.3300
	Revenue	8.2439	226.5480	0.9300	168.3300
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 796 33 82 06	Social Pension	24.6925	51.0000	45.0000	40.0000
2235 02 796 33 82 47	Transfer of fund to TTAADC, PRI and ULB	12.0725	15.0000	15.0000	10.0000
2235 02 796 33 82	Total	36.7650	66.0000	60.0000	50.0000
2235 02 796 33	Total	36.7650	66.0000	60.0000	50.0000
2235 02 796	Total	36.7650	66.0000	60.0000	50.0000
2235 02	Total	36.7650	66.0000	60.0000	50.0000
2235	Total	36.7650	66.0000	60.0000	50.0000
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	Total	36.7650	66.0000	60.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.7650	66.0000	60.0000	50.0000
	Revenue	36.7650	66.0000	60.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Accessible India Capaign /Sugamya Bharat Abhijan</u>					
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 796	Tribal Area sub-plan				
4235 02 796 91	Central Assistance				
4235 02 796 91 77	Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 796 91 77 57	Grants for Creation of Capital Assets	818.0022	428.1200	0.0000	0.0000
4235 02 796 91 77	Total	818.0022	428.1200	0.0000	0.0000
4235 02 796 91	Total	818.0022	428.1200	0.0000	0.0000
4235 02 796	Total	818.0022	428.1200	0.0000	0.0000
4235 02	Total	818.0022	428.1200	0.0000	0.0000
4235	Total	818.0022	428.1200	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Accessible India Capaign /Sugamya Bharat Abhijan	Total	818.0022	428.1200	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	818.0022	428.1200	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	818.0022	428.1200	0.0000	0.0000
<u>Social Pension</u>					
2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 796	Tribal Area sub-plan				
2235 60 796 33	Welfare Programme				
2235 60 796 33 08	Other Social Pension Schemes				
2235 60 796 33 08 06	Social Pension	12755.5700	10760.0000	13180.2800	12539.0000
2235 60 796 33 08	Total	12755.5700	10760.0000	13180.2800	12539.0000
2235 60 796 33	Total	12755.5700	10760.0000	13180.2800	12539.0000
2235 60 796	Total	12755.5700	10760.0000	13180.2800	12539.0000
2235 60	Total	12755.5700	10760.0000	13180.2800	12539.0000
2235	Total	12755.5700	10760.0000	13180.2800	12539.0000
Social Pension	Total	12755.5700	10760.0000	13180.2800	12539.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12755.5700	10760.0000	13180.2800	12539.0000
	Revenue	12755.5700	10760.0000	13180.2800	12539.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of IGNOAP, IGNWP & IGNDP</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 90	State Share for Central Assistance				
2235 02 796 90 21	State Share of National Social Assistance Programme (NSAP)				
2235 02 796 90 21 06	Social Pension	100.0000	0.0000	0.0000	0.0000
2235 02 796 90 21	Total	100.0000	0.0000	0.0000	0.0000
2235 02 796 90	Total	100.0000	0.0000	0.0000	0.0000
2235 02 796	Total	100.0000	0.0000	0.0000	0.0000
2235 02	Total	100.0000	0.0000	0.0000	0.0000
2235 03	National Social Assistance Programme.				
2235 03 796	Tribal Area sub-plan				
2235 03 796 90	State Share for Central Assistance				
2235 03 796 90 01	State Share of Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 796 90 01 31	Grants-in-Aid	85.2000	90.0000	90.0000	90.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 03 796 90 01 Total	85.2000	90.0000	90.0000	90.0000	
2235 03 796 90 21 State Share of National Social Assistance Programme (NSAP)					
2235 03 796 90 21 06 Social Pension	1000.0000	0.0000	0.0000	0.0000	
2235 03 796 90 21 31 Grants-in-Aid	7073.8900	9100.0000	9175.0800	9175.0800	
2235 03 796 90 21 Total	8073.8900	9100.0000	9175.0800	9175.0800	
2235 03 796 90 99 State Share of Indira Gandhi National Widow Pension Scheme (IGNWPS)					
2235 03 796 90 99 31 Grants-in-Aid	1003.9600	1030.0000	1034.9200	1034.9200	
2235 03 796 90 99 Total	1003.9600	1030.0000	1034.9200	1034.9200	
2235 03 796 90 Total	9163.0500	10220.0000	10300.0000	10300.0000	
2235 03 796 Total	9163.0500	10220.0000	10300.0000	10300.0000	
2235 03 Total	9163.0500	10220.0000	10300.0000	10300.0000	
2235 60 Other Social Security and Welfare programmes					
2235 60 796 Tribal Area sub-plan					
2235 60 796 90 State Share for Central Assistance					
2235 60 796 90 21 State Share of National Social Assistance Programme (NSAP)					
2235 60 796 90 21 06 Social Pension	8.0000	0.0000	0.0000	0.0000	
2235 60 796 90 21 Total	8.0000	0.0000	0.0000	0.0000	
2235 60 796 90 Total	8.0000	0.0000	0.0000	0.0000	
2235 60 796 Total	8.0000	0.0000	0.0000	0.0000	
2235 60 Total	8.0000	0.0000	0.0000	0.0000	
2235 Total	9271.0500	10220.0000	10300.0000	10300.0000	
State Share of IGNOAP, IGWNP & IGNDP	Total	9271.0500	10220.0000	10300.0000	10300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9271.0500	10220.0000	10300.0000	10300.0000
	Revenue	9271.0500	10220.0000	10300.0000	10300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Creche Scheme (NCS)					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area sub-plan					
2235 02 796 89 C.S.Scheme-IV					
2235 02 796 89 45 National Creche Scheme (NCS)					
2235 02 796 89 45 31 Grants-in-Aid	0.0000	71.3000	71.3000	170.5000	
2235 02 796 89 45 Total	0.0000	71.3000	71.3000	170.5000	
2235 02 796 89 Total	0.0000	71.3000	71.3000	170.5000	
2235 02 796 Total	0.0000	71.3000	71.3000	170.5000	
2235 02 Total	0.0000	71.3000	71.3000	170.5000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 Total	0.0000	71.3000	71.3000	170.5000	
CSS - National Creche Scheme (NCS)	Total	0.0000	71.3000	71.3000	170.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	71.3000	71.3000	170.5000
	Revenue	0.0000	71.3000	71.3000	170.5000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Swadhar Greh					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area sub-plan					
2235 02 796 89 C.S.Scheme-IV					
2235 02 796 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women					
2235 02 796 89 18 31 Grants-in-Aid	0.0000	51.6491	52.2800	39.7300	
2235 02 796 89 18 Total	0.0000	51.6491	52.2800	39.7300	
2235 02 796 89 Total	0.0000	51.6491	52.2800	39.7300	
2235 02 796 Total	0.0000	51.6491	52.2800	39.7300	
2235 02 Total	0.0000	51.6491	52.2800	39.7300	
2235 Total	0.0000	51.6491	52.2800	39.7300	
CSS - Swadhar Greh	Total	0.0000	51.6491	52.2800	39.7300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	51.6491	52.2800	39.7300
	Revenue	0.0000	51.6491	52.2800	39.7300
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area sub-plan					
2235 02 796 88 C.S.Scheme-III					
2235 02 796 88 85 Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)					
2235 02 796 88 85 31 Grants-in-Aid	0.0000	93.0000	372.9900	256.9900	
2235 02 796 88 85 Total	0.0000	93.0000	372.9900	256.9900	
2235 02 796 88 Total	0.0000	93.0000	372.9900	256.9900	
2235 02 796 Total	0.0000	93.0000	372.9900	256.9900	
2235 02 Total	0.0000	93.0000	372.9900	256.9900	
2235 Total	0.0000	93.0000	372.9900	256.9900	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)	Total	0.0000	93.0000	372.9900	256.9900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	93.0000	372.9900	256.9900
	Revenue	0.0000	93.0000	372.9900	256.9900
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Nutrition Mission

2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 796	Tribal Area sub-plan				
2236 02 796 91	Central Assistance				
2236 02 796 91 83	National Nutrition Mission				
2236 02 796 91 83 31	Grants-in-Aid	0.0000	620.0000	558.0000	620.0000
2236 02 796 91 83	Total	0.0000	620.0000	558.0000	620.0000
2236 02 796 91	Total	0.0000	620.0000	558.0000	620.0000
2236 02 796	Total	0.0000	620.0000	558.0000	620.0000
2236 02	Total	0.0000	620.0000	558.0000	620.0000
2236	Total	0.0000	620.0000	558.0000	620.0000

CSS - National Nutrition Mission	Total	0.0000	620.0000	558.0000	620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	620.0000	558.0000	620.0000
	Revenue	0.0000	620.0000	558.0000	620.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Family Benefit Scheme(NFBS) under NSAP

2235	Social Security and Welfare				
2235 03	National Social Assistance Programme.				
2235 03 796	Tribal Area sub-plan				
2235 03 796 87	C.S. Scheme - II				
2235 03 796 87 71	National Family Benefit Schemes under NSAP				
2235 03 796 87 71 31	Grants-in-Aid	31.2000	71.4600	71.4600	71.1500
2235 03 796 87 71	Total	31.2000	71.4600	71.4600	71.1500
2235 03 796 87	Total	31.2000	71.4600	71.4600	71.1500
2235 03 796	Total	31.2000	71.4600	71.4600	71.1500
2235 03	Total	31.2000	71.4600	71.4600	71.1500
2235	Total	31.2000	71.4600	71.4600	71.1500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - National Family Benefit Scheme(NFBS) under NSAP	Total	31.2000	71.4600	71.4600	71.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.2000	71.4600	71.4600	71.1500
	Revenue	31.2000	71.4600	71.4600	71.1500
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Beti Bachao Beti Padhao					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance				
2235 02 796 91 84	Beti Bachao Beti Padhao				
2235 02 796 91 84 31	Grants-in-Aid	0.0000	124.0000	55.8000	124.0000
2235 02 796 91 84	Total	0.0000	124.0000	55.8000	124.0000
2235 02 796 91	Total	0.0000	124.0000	55.8000	124.0000
2235 02 796	Total	0.0000	124.0000	55.8000	124.0000
2235 02	Total	0.0000	124.0000	55.8000	124.0000
2235	Total	0.0000	124.0000	55.8000	124.0000
CSS - Beti Bachao Beti Padhao	Total	0.0000	124.0000	55.8000	124.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	124.0000	55.8000	124.0000
	Revenue	0.0000	124.0000	55.8000	124.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - One Stop Centre (Women Development)					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance				
2235 02 796 91 85	One Stop Centre (Women Development)				
2235 02 796 91 85 31	Grants-in-Aid	0.0000	75.6320	0.0000	124.2300
2235 02 796 91 85	Total	0.0000	75.6320	0.0000	124.2300
2235 02 796 91	Total	0.0000	75.6320	0.0000	124.2300
2235 02 796	Total	0.0000	75.6320	0.0000	124.2300
2235 02	Total	0.0000	75.6320	0.0000	124.2300
2235	Total	0.0000	75.6320	0.0000	124.2300
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 796	Tribal Area sub-plan				
4235 02 796 91	Central Assistance				
4235 02 796 91 85	One Stop Centre (Women Development)				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4235 02 796 91 85 57 Grants for Creation of Capital Assets	0.0000	1.0000	68.8200	84.0900	
4235 02 796 91 85 Total	0.0000	1.0000	68.8200	84.0900	
4235 02 796 91 Total	0.0000	1.0000	68.8200	84.0900	
4235 02 796 Total	0.0000	1.0000	68.8200	84.0900	
4235 02 Total	0.0000	1.0000	68.8200	84.0900	
4235 Total	0.0000	1.0000	68.8200	84.0900	
CSS - One Stop Centre (Women Development)	Total	0.0000	76.6320	68.8200	208.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	76.6320	68.8200	208.3200
	Revenue	0.0000	75.6320	0.0000	124.2300
	Capital	0.0000	1.0000	68.8200	84.0900
CSS - Women Help Line					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area sub-plan					
2235 02 796 91 Central Assistance					
2235 02 796 91 86 Women Help Line					
2235 02 796 91 86 31 Grants-in-Aid	0.0000	36.0561	4.0300	23.2500	
2235 02 796 91 86 Total	0.0000	36.0561	4.0300	23.2500	
2235 02 796 91 Total	0.0000	36.0561	4.0300	23.2500	
2235 02 796 Total	0.0000	36.0561	4.0300	23.2500	
2235 02 Total	0.0000	36.0561	4.0300	23.2500	
2235 Total	0.0000	36.0561	4.0300	23.2500	
CSS - Women Help Line	Total	0.0000	36.0561	4.0300	23.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	36.0561	4.0300	23.2500
	Revenue	0.0000	36.0561	4.0300	23.2500
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS)					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 91 Central Assistance					
4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 796 91 88 57 Grants for Creation of Capital Assets	53.6960	0.3100	0.0000	0.0000	
4059 80 796 91 88 Total	53.6960	0.3100	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 796 91 Total	53.6960	0.3100	0.0000	0.0000	
4059 80 796 Total	53.6960	0.3100	0.0000	0.0000	
4059 80 Total	53.6960	0.3100	0.0000	0.0000	
4059 Total	53.6960	0.3100	0.0000	0.0000	
CSS - North East	Total	53.6960	0.3100	0.0000	0.0000
Special Infrastructure					
Development Scheme	Charged	0.0000	0.0000	0.0000	0.0000
(NESIDS)	Voted	53.6960	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	53.6960	0.3100	0.0000	0.0000
<u>CSS - National Action Plan for Drug Demand Reduction (NAPDDR)</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 86	C.S. Scheme - I				
2235 02 796 86 50	National Action Plan for Drug Remand Reduction (NAPDDR)				
2235 02 796 86 50 31	Grants-in-Aid	64.9200	138.5607	8.5300	55.8000
2235 02 796 86 50	Total	64.9200	138.5607	8.5300	55.8000
2235 02 796 86	Total	64.9200	138.5607	8.5300	55.8000
2235 02 796	Total	64.9200	138.5607	8.5300	55.8000
2235 02	Total	64.9200	138.5607	8.5300	55.8000
2235	Total	64.9200	138.5607	8.5300	55.8000
CSS - National Action	Total	64.9200	138.5607	8.5300	55.8000
Plan for Drug Demand					
Reduction (NAPDDR)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.9200	138.5607	8.5300	55.8000
	Revenue	64.9200	138.5607	8.5300	55.8000
	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 02 796	Tribal Area sub-plan				
2235 02 796 86	C.S. Scheme - I				
2235 02 796 86 52	National Action Plan for Senior Citizen (NAPSrC)				
2235 02 796 86 52 31	Grants-in-Aid	7.5798	15.5000	0.0000	15.5000
2235 02 796 86 52	Total	7.5798	15.5000	0.0000	15.5000
2235 02 796 86	Total	7.5798	15.5000	0.0000	15.5000
2235 02 796	Total	7.5798	15.5000	0.0000	15.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 02 Total	7.5798	15.5000	0.0000	15.5000	
2235 Total	7.5798	15.5000	0.0000	15.5000	
CSS - National Action Plan for Senior Citizens (NAPSrC)	Total	7.5798	15.5000	0.0000	15.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.5798	15.5000	0.0000	15.5000
	Revenue	7.5798	15.5000	0.0000	15.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening and Mordernisation of Plan Quarantine Facilities</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 86	C.S. Scheme - I				
2235 02 796 86 84	Strengthening and Modernisation of Plan Quarantine Facilities				
2235 02 796 86 84 50	Other charges	0.0000	31.0000	0.0000	0.0000
2235 02 796 86 84	Total	0.0000	31.0000	0.0000	0.0000
2235 02 796 86	Total	0.0000	31.0000	0.0000	0.0000
2235 02 796	Total	0.0000	31.0000	0.0000	0.0000
2235 02	Total	0.0000	31.0000	0.0000	0.0000
2235	Total	0.0000	31.0000	0.0000	0.0000
CSS - Strengthening and Mordernisation of Plan Quarantine Facilities	Total	0.0000	31.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	0.0000	0.0000
	Revenue	0.0000	31.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	0.0000	150.0000	62.0000	150.0000
4059 80 796 25 22	Total	0.0000	150.0000	62.0000	150.0000
4059 80 796 25	Total	0.0000	150.0000	62.0000	150.0000
4059 80 796	Total	0.0000	150.0000	62.0000	150.0000
4059 80	Total	0.0000	150.0000	62.0000	150.0000
4059	Total	0.0000	150.0000	62.0000	150.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment	Total	0.0000	150.0000	62.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	62.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	150.0000	62.0000	150.0000

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 796	Tribal Area sub-plan				
2235 60 796 98	Administration				
2235 60 796 98 41	Social Welfare and Social Education				
2235 60 796 98 41 31	Grants-in-Aid	0.4000	10.0000	8.7500	0.0000
2235 60 796 98 41	Total	0.4000	10.0000	8.7500	0.0000
2235 60 796 98	Total	0.4000	10.0000	8.7500	0.0000
2235 60 796	Total	0.4000	10.0000	8.7500	0.0000
2235 60	Total	0.4000	10.0000	8.7500	0.0000
2235	Total	0.4000	10.0000	8.7500	0.0000
Pradhan Samajpatis of Indigenous Tribal Communities of Tripura	Total	0.4000	10.0000	8.7500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4000	10.0000	8.7500	0.0000
	Revenue	0.4000	10.0000	8.7500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Antyodaya Shradhanjali Yojana

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 30	Social Security & Welfare				
2235 02 796 33 30 31	Grants-in-Aid	10.3200	17.9800	17.9800	10.0000
2235 02 796 33 30	Total	10.3200	17.9800	17.9800	10.0000
2235 02 796 33	Total	10.3200	17.9800	17.9800	10.0000
2235 02 796	Total	10.3200	17.9800	17.9800	10.0000
2235 02	Total	10.3200	17.9800	17.9800	10.0000
2235	Total	10.3200	17.9800	17.9800	10.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Mukhya Mantri	Total	10.3200	17.9800	17.9800	10.0000
Antyodaya Shradhanjali Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.3200	17.9800	17.9800	10.0000
	Revenue	10.3200	17.9800	17.9800	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 60 796 Tribal Area sub-plan

2235 60 796 33 Welfare Programme

2235 60 796 33 30 Social Security & Welfare

2235 60 796 33 30 50 Other charges 50.9796 0.0000 3.7200 0.0000

2235 60 796 33 30 **Total** 50.9796 0.0000 3.7200 0.00002235 60 796 33 **Total** 50.9796 0.0000 3.7200 0.00002235 60 796 **Total** 50.9796 0.0000 3.7200 0.00002235 60 **Total** 50.9796 0.0000 3.7200 0.00002235 **Total** 50.9796 0.0000 3.7200 0.0000

Social Security and Welfare	Total	50.9796	0.0000	3.7200	0.0000
------------------------------------	--------------	---------	--------	--------	--------

Charged 0.0000 0.0000 0.0000 0.0000

Voted 50.9796 0.0000 3.7200 0.0000

Revenue 50.9796 0.0000 3.7200 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Mahila Sashaktikaran Abhiyan

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 41 Human Development

2235 02 796 41 93 Mahila Sashaktikaran Abhiyan

2235 02 796 41 93 31 Grants-in-Aid 3.9990 10.0000 10.0000 10.0000

2235 02 796 41 93 **Total** 3.9990 10.0000 10.0000 10.00002235 02 796 41 **Total** 3.9990 10.0000 10.0000 10.00002235 02 796 **Total** 3.9990 10.0000 10.0000 10.00002235 02 **Total** 3.9990 10.0000 10.0000 10.00002235 **Total** 3.9990 10.0000 10.0000 10.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Mahila Sashaktikaran Abhiyan	Total	3.9990	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9990	10.0000	10.0000	10.0000
	Revenue	3.9990	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Hub for Empowerment of Women</u>					
2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 796	Tribal Area sub-plan				
2235 60 796 91	Central Assistance				
2235 60 796 91 71	National Mission for Empowerment of Women including IGMSY				
2235 60 796 91 71 31	Grants-in-Aid	0.0000	84.3696	41.5400	84.3200
2235 60 796 91 71	Total	0.0000	84.3696	41.5400	84.3200
2235 60 796 91	Total	0.0000	84.3696	41.5400	84.3200
2235 60 796	Total	0.0000	84.3696	41.5400	84.3200
2235 60	Total	0.0000	84.3696	41.5400	84.3200
2235	Total	0.0000	84.3696	41.5400	84.3200
CSS - Hub for Empowerment of Women	Total	0.0000	84.3696	41.5400	84.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	84.3696	41.5400	84.3200
	Revenue	0.0000	84.3696	41.5400	84.3200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Sakhi Niwas</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance				
2235 02 796 91 67	Sakhi Niwas				
2235 02 796 91 67 31	Grants-in-Aid	0.0000	16.7369	7.7700	17.3600
2235 02 796 91 67	Total	0.0000	16.7369	7.7700	17.3600
2235 02 796 91	Total	0.0000	16.7369	7.7700	17.3600
2235 02 796	Total	0.0000	16.7369	7.7700	17.3600
2235 02	Total	0.0000	16.7369	7.7700	17.3600
2235	Total	0.0000	16.7369	7.7700	17.3600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Sakhi Niwas	Total	0.0000	16.7369	7.7700	17.3600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	16.7369	7.7700	17.3600
	Revenue	0.0000	16.7369	7.7700	17.3600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Nari Adalat</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance				
2235 02 796 91 65	Nari Adalat				
2235 02 796 91 65 31	Grants-in-Aid	0.0000	1.1900	0.0000	0.0000
2235 02 796 91 65	Total	0.0000	1.1900	0.0000	0.0000
2235 02 796 91	Total	0.0000	1.1900	0.0000	0.0000
2235 02 796	Total	0.0000	1.1900	0.0000	0.0000
2235 02	Total	0.0000	1.1900	0.0000	0.0000
2235	Total	0.0000	1.1900	0.0000	0.0000
CSS - Nari Adalat	Total	0.0000	1.1900	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.1900	0.0000	0.0000
	Revenue	0.0000	1.1900	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Samajik Sahayata Prakalpa</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 41	Human Development				
2235 02 796 41 97	Mukhyamantri Samajik Suraksha Sahayata Prakalpa				
2235 02 796 41 97 06	Social Pension	0.0000	0.0000	744.0000	2000.0000
2235 02 796 41 97	Total	0.0000	0.0000	744.0000	2000.0000
2235 02 796 41	Total	0.0000	0.0000	744.0000	2000.0000
2235 02 796	Total	0.0000	0.0000	744.0000	2000.0000
2235 02	Total	0.0000	0.0000	744.0000	2000.0000
2235	Total	0.0000	0.0000	744.0000	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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Mukhyamantri Samajik Sahayata Prakaipa	Total	0.0000	0.0000	744.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	744.0000	2000.0000
	Revenue	0.0000	0.0000	744.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</u>					
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 796	Tribal Area sub-plan				
4235 02 796 89	C.S.Scheme-IV				
4235 02 796 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4235 02 796 89 62 57	Grants for Creation of Capital Assets	0.0000	0.0000	31.0000	31.0000
4235 02 796 89 62	Total	0.0000	0.0000	31.0000	31.0000
4235 02 796 89	Total	0.0000	0.0000	31.0000	31.0000
4235 02 796	Total	0.0000	0.0000	31.0000	31.0000
4235 02	Total	0.0000	0.0000	31.0000	31.0000
4235	Total	0.0000	0.0000	31.0000	31.0000
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	31.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	31.0000	31.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	31.0000	31.0000
<u>Financial Assistance to Pregnant Women</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 67	Tripura Cobblers Pension Scheme				
2235 02 796 33 67 31	Grants-in-Aid	0.0000	0.0000	0.0000	200.0000
2235 02 796 33 67	Total	0.0000	0.0000	0.0000	200.0000
2235 02 796 33	Total	0.0000	0.0000	0.0000	200.0000
2235 02 796	Total	0.0000	0.0000	0.0000	200.0000
2235 02	Total	0.0000	0.0000	0.0000	200.0000
2235	Total	0.0000	0.0000	0.0000	200.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Financial Assistance to Pregnant Women	Total	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Residential School for Intellectually Disabled Children					
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 796	Tribal Area sub-plan				
4235 02 796 33	Welfare Programme				
4235 02 796 33 68	State Residential School for Intellectually Disabled Children				
4235 02 796 33 68 53	Major works	0.0000	0.0000	0.0000	70.0000
4235 02 796 33 68	Total	0.0000	0.0000	0.0000	70.0000
4235 02 796 33	Total	0.0000	0.0000	0.0000	70.0000
4235 02 796	Total	0.0000	0.0000	0.0000	70.0000
4235 02	Total	0.0000	0.0000	0.0000	70.0000
4235	Total	0.0000	0.0000	0.0000	70.0000
State Residential School for Intellectually Disabled Children	Total	0.0000	0.0000	0.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	70.0000
Total of 41		35999.8757	40469.1824	38834.7900	42959.5300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35999.8757	40469.1824	38834.7900	42959.5300
	Revenue	35009.7141	38475.7124	37632.2900	41377.2100
	Capital	990.1616	1993.4700	1202.5000	1582.3200

Youth Affairs & Sports

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

42 Youth Affairs & Sports**Electricity Charges**

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 98 Administration

2204 00 796 98 42 Sports and Youth Programme

2204 00 796 98 42 12 Electricity Charges	17.1142	22.0000	22.0000	24.0000
--	---------	---------	---------	---------

2204 00 796 98 42 Total	17.1142	22.0000	22.0000	24.0000
--------------------------------	---------	---------	---------	---------

2204 00 796 98 Total	17.1142	22.0000	22.0000	24.0000
-----------------------------	---------	---------	---------	---------

2204 00 796 Total	17.1142	22.0000	22.0000	24.0000
--------------------------	---------	---------	---------	---------

2204 00 Total	17.1142	22.0000	22.0000	24.0000
----------------------	---------	---------	---------	---------

2204 Total	17.1142	22.0000	22.0000	24.0000
-------------------	---------	---------	---------	---------

Electricity Charges	Total	17.1142	22.0000	22.0000	24.0000
----------------------------	--------------	---------	---------	---------	---------

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

Voted	17.1142	22.0000	22.0000	24.0000
-------	---------	---------	---------	---------

Revenue	17.1142	22.0000	22.0000	24.0000
---------	---------	---------	---------	---------

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

Scholarship/Stipend

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 41 Human Development

2204 00 796 41 10 Development of Infrastructure Games and Sports

2204 00 796 41 10 36 Scholarship / Stipend	2.4960	3.0000	3.0000	3.0000
--	--------	--------	--------	--------

2204 00 796 41 10 Total	2.4960	3.0000	3.0000	3.0000
--------------------------------	--------	--------	--------	--------

2204 00 796 41 Total	2.4960	3.0000	3.0000	3.0000
-----------------------------	--------	--------	--------	--------

2204 00 796 Total	2.4960	3.0000	3.0000	3.0000
--------------------------	--------	--------	--------	--------

2204 00 Total	2.4960	3.0000	3.0000	3.0000
----------------------	--------	--------	--------	--------

2204 Total	2.4960	3.0000	3.0000	3.0000
-------------------	--------	--------	--------	--------

Scholarship/Stipend	Total	2.4960	3.0000	3.0000	3.0000
----------------------------	--------------	--------	--------	--------	--------

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

Voted	2.4960	3.0000	3.0000	3.0000
-------	--------	--------	--------	--------

Revenue	2.4960	3.0000	3.0000	3.0000
---------	--------	--------	--------	--------

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

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 03 796 Tribal Area sub-plan					
4202 03 796 98 Administration					
4202 03 796 98 42 Sports and Youth Programme					
4202 03 796 98 42 53 Major works	0.0000	80.0000	80.0000	80.0000	
4202 03 796 98 42 Total	0.0000	80.0000	80.0000	80.0000	
4202 03 796 98 Total	0.0000	80.0000	80.0000	80.0000	
4202 03 796 Total	0.0000	80.0000	80.0000	80.0000	
4202 03 Total	0.0000	80.0000	80.0000	80.0000	
4202 Total	0.0000	80.0000	80.0000	80.0000	
Major Works	Total	0.0000	80.0000	80.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	80.0000	80.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	80.0000	80.0000	80.0000

Minor Works

2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 98 Administration					
2204 00 796 98 42 Sports and Youth Programme					
2204 00 796 98 42 27 Minor Works	1.5575	9.0000	9.0000	11.0000	
2204 00 796 98 42 Total	1.5575	9.0000	9.0000	11.0000	
2204 00 796 98 Total	1.5575	9.0000	9.0000	11.0000	
2204 00 796 Total	1.5575	9.0000	9.0000	11.0000	
2204 00 Total	1.5575	9.0000	9.0000	11.0000	
2204 Total	1.5575	9.0000	9.0000	11.0000	
Minor Works	Total	1.5575	9.0000	9.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5575	9.0000	9.0000	11.0000
	Revenue	1.5575	9.0000	9.0000	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2204 Sports and Youth Services				
2204 00				
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 10 Development of Infrastructure Games and Sports				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2204 00 796 41 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	48.7899	70.0000	54.4000	70.0000	
2204 00 796 41 10 Total	48.7899	70.0000	54.4000	70.0000	
2204 00 796 41 Total	48.7899	70.0000	54.4000	70.0000	
2204 00 796 Total	48.7899	70.0000	54.4000	70.0000	
2204 00 Total	48.7899	70.0000	54.4000	70.0000	
2204 Total	48.7899	70.0000	54.4000	70.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	48.7899	70.0000	54.4000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.7899	70.0000	54.4000	70.0000
	Revenue	48.7899	70.0000	54.4000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 796 Tribal Area sub-plan

4202 03 796 91 Central Assistance

4202 03 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 03 796 91 09 53 Major works 0.0000 0.3100 0.0000 0.3100

4202 03 796 91 09 **Total** 0.0000 0.3100 0.0000 0.31004202 03 796 91 **Total** 0.0000 0.3100 0.0000 0.31004202 03 796 **Total** 0.0000 0.3100 0.0000 0.31004202 03 **Total** 0.0000 0.3100 0.0000 0.31004202 **Total** 0.0000 0.3100 0.0000 0.3100**CSS - NLCPR** **Total** 0.0000 0.3100 0.0000 0.3100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.3100 0.0000 0.3100

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.3100 0.0000 0.3100

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 39.2400 0.3100 0.0000 0.3100

4552 00 796 91 08 57 Grants for Creation of Capital Assets 8.7400 0.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4552 00 796 91 08 Total	47.9800	0.3100	0.0000	0.3100	
4552 00 796 91 Total	47.9800	0.3100	0.0000	0.3100	
4552 00 796 Total	47.9800	0.3100	0.0000	0.3100	
4552 00 Total	47.9800	0.3100	0.0000	0.3100	
4552 Total	47.9800	0.3100	0.0000	0.3100	
CSS - NEC	Total	47.9800	0.3100	0.0000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.9800	0.3100	0.0000	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	47.9800	0.3100	0.0000	0.3100

Transfer of fund to TTAADC

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 98 Administration

2204 00 796 98 42 Sports and Youth Programme

2204 00 796 98 42 47 Transfer of fund to TTAADC, PRI and ULB	45.0000	50.0000	50.0000	60.0000
---	---------	---------	---------	---------

2204 00 796 98 42 Total	45.0000	50.0000	50.0000	60.0000
--------------------------------	---------	---------	---------	---------

2204 00 796 98 Total	45.0000	50.0000	50.0000	60.0000
-----------------------------	---------	---------	---------	---------

2204 00 796 Total	45.0000	50.0000	50.0000	60.0000
--------------------------	---------	---------	---------	---------

2204 00 Total	45.0000	50.0000	50.0000	60.0000
----------------------	---------	---------	---------	---------

2204 Total	45.0000	50.0000	50.0000	60.0000
-------------------	---------	---------	---------	---------

Transfer of fund to TTAADC	Total	45.0000	50.0000	50.0000	60.0000
---------------------------------------	--------------	---------	---------	---------	---------

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

	Voted	45.0000	50.0000	50.0000	60.0000
--	-------	---------	---------	---------	---------

	Revenue	45.0000	50.0000	50.0000	60.0000
--	---------	---------	---------	---------	---------

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

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 90 State Share for Central Assistance

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

4552 00 796 90 08 53 Major works	0.0000	0.3100	0.0000	0.3100
----------------------------------	--------	--------	--------	--------

4552 00 796 90 08 Total	0.0000	0.3100	0.0000	0.3100
--------------------------------	--------	--------	--------	--------

4552 00 796 90 Total	0.0000	0.3100	0.0000	0.3100
-----------------------------	--------	--------	--------	--------

4552 00 796 Total	0.0000	0.3100	0.0000	0.3100
--------------------------	--------	--------	--------	--------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4552 00 Total	0.0000	0.3100	0.0000	0.3100	
4552 Total	0.0000	0.3100	0.0000	0.3100	
State Share / Contribution of CSS	Total	0.0000	0.3100	0.0000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.0000	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.0000	0.3100
Others					
2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 10 Development of Infrastructure Games and Sports					
2204 00 796 41 10 19 Hiring charges of private vehicles	10.4969	12.0000	13.0000	13.0000	
2204 00 796 41 10 20 Other Administrative Expenses	1.3457	1.0000	0.6000	0.6000	
2204 00 796 41 10 Total	11.8427	13.0000	13.6000	13.6000	
2204 00 796 41 Total	11.8427	13.0000	13.6000	13.6000	
2204 00 796 98 Administration					
2204 00 796 98 42 Sports and Youth Programme					
2204 00 796 98 42 13 Office Expenses	6.9887	9.0000	9.0000	9.5000	
2204 00 796 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.7880	1.9000	1.9000	1.9000	
2204 00 796 98 42 21 Supplies and Materials	3.0962	3.5000	3.5000	4.2000	
2204 00 796 98 42 50 Other charges	0.0750	0.6000	0.6000	1.0000	
2204 00 796 98 42 Total	10.9480	15.0000	15.0000	16.6000	
2204 00 796 98 Total	10.9480	15.0000	15.0000	16.6000	
2204 00 796 Total	22.7907	28.0000	28.6000	30.2000	
2204 00 Total	22.7907	28.0000	28.6000	30.2000	
2204 Total	22.7907	28.0000	28.6000	30.2000	
Others	Total	22.7907	28.0000	28.6000	30.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.7907	28.0000	28.6000	30.2000
	Revenue	22.7907	28.0000	28.6000	30.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Sports Council

2204 Sports and Youth Services

2204 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 61 Tripura Sports Council					
2204 00 796 41 61 31 Grants-in-Aid	41.0000	41.0000	41.0000	45.0000	
2204 00 796 41 61 Total	41.0000	41.0000	41.0000	45.0000	
2204 00 796 41 Total	41.0000	41.0000	41.0000	45.0000	
2204 00 796 Total	41.0000	41.0000	41.0000	45.0000	
2204 00 Total	41.0000	41.0000	41.0000	45.0000	
2204 Total	41.0000	41.0000	41.0000	45.0000	
Grants to PSUs - Tripura Sports Council	Total	41.0000	41.0000	41.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41.0000	41.0000	41.0000	45.0000
	Revenue	41.0000	41.0000	41.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Youth Welfare Programme</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 33 Welfare Programme					
2204 00 796 33 35 Youth Welfare Programme					
2204 00 796 33 35 50 Other charges	4.7500	10.0000	10.0000	10.0000	
2204 00 796 33 35 Total	4.7500	10.0000	10.0000	10.0000	
2204 00 796 33 Total	4.7500	10.0000	10.0000	10.0000	
2204 00 796 Total	4.7500	10.0000	10.0000	10.0000	
2204 00 Total	4.7500	10.0000	10.0000	10.0000	
2204 Total	4.7500	10.0000	10.0000	10.0000	
Youth Welfare Programme	Total	4.7500	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7500	10.0000	10.0000	10.0000
	Revenue	4.7500	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Games & Sports/ Khelo Tripura Susto Tripura</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 10 Development of Infrastructure Games and Sports					
2204 00 796 41 10 21 Supplies and Materials	92.9974	50.0000	50.0000	50.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2204 00 796 41 10 31 Grants-in-Aid	0.0000	120.0000	120.0000	120.0000	
2204 00 796 41 10 Total	92.9974	170.0000	170.0000	170.0000	
2204 00 796 41 Total	92.9974	170.0000	170.0000	170.0000	
2204 00 796 Total	92.9974	170.0000	170.0000	170.0000	
2204 00 Total	92.9974	170.0000	170.0000	170.0000	
2204 Total	92.9974	170.0000	170.0000	170.0000	
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 03 Sports and Youth Services					
4202 03 796 Tribal Area sub-plan					
4202 03 796 41 Human Development					
4202 03 796 41 10 Development of Infrastructure Games and Sports					
4202 03 796 41 10 31 Grants-in-Aid	29.9229	0.0000	0.0000	0.0000	
4202 03 796 41 10 57 Grants for Creation of Capital Assets	5.7061	31.0000	31.0000	38.0000	
4202 03 796 41 10 Total	35.6290	31.0000	31.0000	38.0000	
4202 03 796 41 Total	35.6290	31.0000	31.0000	38.0000	
4202 03 796 Total	35.6290	31.0000	31.0000	38.0000	
4202 03 Total	35.6290	31.0000	31.0000	38.0000	
4202 Total	35.6290	31.0000	31.0000	38.0000	
Games & Sports/ Khelo Tripura Susto Tripura	Total	128.6264	201.0000	201.0000	208.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	128.6264	201.0000	201.0000	208.0000
	Revenue	92.9974	170.0000	170.0000	170.0000
	Capital	35.6290	31.0000	31.0000	38.0000
Promotion of Yoga					
2204 <i>Sports and Youth Services</i>					
2204 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 75 Promotion of Yoga					
2204 00 796 41 75 20 Other Administrative Expenses	0.0000	1.6000	1.6000	1.6000	
2204 00 796 41 75 21 Supplies and Materials	1.2493	1.6000	1.6000	3.5000	
2204 00 796 41 75 28 Professional Services	0.2202	1.6000	1.6000	1.6000	
2204 00 796 41 75 50 Other charges	1.2499	1.7000	1.7000	1.7000	
2204 00 796 41 75 Total	2.7194	6.5000	6.5000	8.4000	
2204 00 796 41 Total	2.7194	6.5000	6.5000	8.4000	
2204 00 796 Total	2.7194	6.5000	6.5000	8.4000	
2204 00 Total	2.7194	6.5000	6.5000	8.4000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2204 Total	2.7194	6.5000	6.5000	8.4000	
Promotion of Yoga	Total	2.7194	6.5000	6.5000	8.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.7194	6.5000	6.5000	8.4000
	Revenue	2.7194	6.5000	6.5000	8.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 <i>Capital Outlay on Public Works</i>					
4059 80 <i>General</i>					
4059 80 796 <i>Tribal Area sub-plan</i>					
4059 80 796 25 <i>Public Works</i>					
4059 80 796 25 22 <i>Special Assistance for Capital Investment</i>					
4059 80 796 25 22 53 <i>Major works</i>	94.3100	130.0000	218.0000	1600.0000	
4059 80 796 25 22 Total	94.3100	130.0000	218.0000	1600.0000	
4059 80 796 25 Total	94.3100	130.0000	218.0000	1600.0000	
4059 80 796 Total	94.3100	130.0000	218.0000	1600.0000	
4059 80 Total	94.3100	130.0000	218.0000	1600.0000	
4059 Total	94.3100	130.0000	218.0000	1600.0000	
Special Assistance for Capital Investment	Total	94.3100	130.0000	218.0000	1600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	94.3100	130.0000	218.0000	1600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	94.3100	130.0000	218.0000	1600.0000

Special Assistance- Capital

4059 <i>Capital Outlay on Public Works</i>				
4059 80 <i>General</i>				
4059 80 796 <i>Tribal Area sub-plan</i>				
4059 80 796 25 <i>Public Works</i>				
4059 80 796 25 21 <i>Special Assistance - Capital</i>				
4059 80 796 25 21 53 <i>Major works</i>	700.0000	31.0000	0.0000	0.0000
4059 80 796 25 21 Total	700.0000	31.0000	0.0000	0.0000
4059 80 796 25 Total	700.0000	31.0000	0.0000	0.0000
4059 80 796 Total	700.0000	31.0000	0.0000	0.0000
4059 80 Total	700.0000	31.0000	0.0000	0.0000
4059 Total	700.0000	31.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance-Capital	Total	700.0000	31.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	700.0000	31.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	700.0000	31.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 03	Sports and Youth Services				
4202 03 796	Tribal Area sub-plan				
4202 03 796 99	Others				
4202 03 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4202 03 796 99 81 53	Major works	0.0000	320.0000	62.0000	800.0000
4202 03 796 99 81	Total	0.0000	320.0000	62.0000	800.0000
4202 03 796 99	Total	0.0000	320.0000	62.0000	800.0000
4202 03 796	Total	0.0000	320.0000	62.0000	800.0000
4202 03	Total	0.0000	320.0000	62.0000	800.0000
4202	Total	0.0000	320.0000	62.0000	800.0000
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	320.0000	62.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	320.0000	62.0000	800.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	320.0000	62.0000	800.0000
<u>Mukhya Mantri Sports Development Scheme</u>					
2204	Sports and Youth Services				
2204 00					
2204 00 796	Tribal Area sub-plan				
2204 00 796 33	Welfare Programme				
2204 00 796 33 91	Mukhya Mantri Sports Development Scheme				
2204 00 796 33 91 20	Other Administrative Expenses	0.0000	0.0000	0.0000	7.0000
2204 00 796 33 91 28	Professional Services	0.0000	0.0000	0.0000	29.0000
2204 00 796 33 91 50	Other charges	0.0000	31.0000	4.0000	7.0000
2204 00 796 33 91	Total	0.0000	31.0000	4.0000	43.0000
2204 00 796 33	Total	0.0000	31.0000	4.0000	43.0000
2204 00 796	Total	0.0000	31.0000	4.0000	43.0000
2204 00	Total	0.0000	31.0000	4.0000	43.0000
2204	Total	0.0000	31.0000	4.0000	43.0000
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 03	Sports and Youth Services				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 03 796 Tribal Area sub-plan					
4202 03 796 33 Welfare Programme					
4202 03 796 33 91 Mukhya Mantri Sports Development Scheme					
4202 03 796 33 91 53 Major works	0.0000	217.0000	217.0000	247.0000	
4202 03 796 33 91 Total	0.0000	217.0000	217.0000	247.0000	
4202 03 796 33 Total	0.0000	217.0000	217.0000	247.0000	
4202 03 796 Total	0.0000	217.0000	217.0000	247.0000	
4202 03 Total	0.0000	217.0000	217.0000	247.0000	
4202 Total	0.0000	217.0000	217.0000	247.0000	
Mukhya Mantri Sports Development Scheme	Total	0.0000	248.0000	221.0000	290.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	248.0000	221.0000	290.0000
	Revenue	0.0000	31.0000	4.0000	43.0000
	Capital	0.0000	217.0000	217.0000	247.0000
<u>Mukhya Mantri State Talent Search Scheme</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 89 Grants for State Talent Search Scheme					
2204 00 796 41 89 31 Grants-in-Aid	0.0000	0.0000	7.0000	10.0000	
2204 00 796 41 89 Total	0.0000	0.0000	7.0000	10.0000	
2204 00 796 41 Total	0.0000	0.0000	7.0000	10.0000	
2204 00 796 Total	0.0000	0.0000	7.0000	10.0000	
2204 00 Total	0.0000	0.0000	7.0000	10.0000	
2204 Total	0.0000	0.0000	7.0000	10.0000	
Mukhya Mantri State Talent Search Scheme	Total	0.0000	0.0000	7.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	7.0000	10.0000
	Revenue	0.0000	0.0000	7.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 42	1157.1340	1250.4300	1013.5000	3250.5300	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1157.1340	1250.4300	1013.5000	3250.5300
	Revenue	279.2151	440.5000	405.5000	484.6000
	Capital	877.9190	809.9300	608.0000	2765.9300

College of Agriculture

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

47 College of Agriculture**Electricity Charges**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

2415 01 796 37 68 12 Electricity Charges 5.2700 11.1600 11.1600 11.1600

2415 01 796 37 68 **Total** 5.2700 11.1600 11.1600 11.16002415 01 796 37 **Total** 5.2700 11.1600 11.1600 11.16002415 01 796 **Total** 5.2700 11.1600 11.1600 11.16002415 01 **Total** 5.2700 11.1600 11.1600 11.16002415 **Total** 5.2700 11.1600 11.1600 11.1600**Electricity Charges** **Total** 5.2700 11.1600 11.1600 11.1600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 5.2700 11.1600 11.1600 11.1600

Revenue 5.2700 11.1600 11.1600 11.1600

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

2415 01 796 37 68 36 Scholarship / Stipend 0.3675 1.5500 1.5500 1.5500

2415 01 796 37 68 **Total** 0.3675 1.5500 1.5500 1.55002415 01 796 37 **Total** 0.3675 1.5500 1.5500 1.55002415 01 796 **Total** 0.3675 1.5500 1.5500 1.55002415 01 **Total** 0.3675 1.5500 1.5500 1.55002415 **Total** 0.3675 1.5500 1.5500 1.5500**Scholarship/Stipend** **Total** 0.3675 1.5500 1.5500 1.5500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.3675 1.5500 1.5500 1.5500

Revenue 0.3675 1.5500 1.5500 1.5500

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2415 01 796 37 Agricultural Development					
2415 01 796 37 68 Agricultural College					
2415 01 796 37 68 27 Minor Works	0.3340	15.5000	13.9500	31.0000	
2415 01 796 37 68 Total	0.3340	15.5000	13.9500	31.0000	
2415 01 796 37 Total	0.3340	15.5000	13.9500	31.0000	
2415 01 796 Total	0.3340	15.5000	13.9500	31.0000	
2415 01 Total	0.3340	15.5000	13.9500	31.0000	
2415 Total	0.3340	15.5000	13.9500	31.0000	
Minor Works	Total	0.3340	15.5000	13.9500	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3340	15.5000	13.9500	31.0000
	Revenue	0.3340	15.5000	13.9500	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
4415 Capital Outlay on Agricultural Research and Education					
4415 01 Crop Husbandry					
4415 01 796 Tribal Area sub-plan					
4415 01 796 37 Agricultural Development					
4415 01 796 37 68 Agricultural College					
4415 01 796 37 68 59 Procurement of Capital Assets	6.2500	9.1600	9.1600	9.1600	
4415 01 796 37 68 Total	6.2500	9.1600	9.1600	9.1600	
4415 01 796 37 Total	6.2500	9.1600	9.1600	9.1600	
4415 01 796 Total	6.2500	9.1600	9.1600	9.1600	
4415 01 Total	6.2500	9.1600	9.1600	9.1600	
4415 Total	6.2500	9.1600	9.1600	9.1600	
Supplies & Materials	Total	6.2500	9.1600	9.1600	9.1600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.2500	9.1600	9.1600	9.1600
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	6.2500	9.1600	9.1600	9.1600
State Share					
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
2415 01 796 Tribal Area sub-plan					
2415 01 796 70 State Share					
2415 01 796 70 27 Agriculture					
2415 01 796 70 27 50 Other charges	0.2490	1.0200	1.0200	1.8000	
2415 01 796 70 27 Total	0.2490	1.0200	1.0200	1.8000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2415 01 796 70 Total	0.2490	1.0200	1.0200	1.8000	
2415 01 796 Total	0.2490	1.0200	1.0200	1.8000	
2415 01 Total	0.2490	1.0200	1.0200	1.8000	
2415 Total	0.2490	1.0200	1.0200	1.8000	
State Share	Total	0.2490	1.0200	1.0200	1.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2490	1.0200	1.0200	1.8000
	Revenue	0.2490	1.0200	1.0200	1.8000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
2415 01 796 Tribal Area sub-plan					
2415 01 796 37 Agricultural Development					
2415 01 796 37 68 Agricultural College					
2415 01 796 37 68 13	Office Expenses	1.0000	1.4800	1.4800	1.4800
2415 01 796 37 68 16	Publications	0.2000	0.1900	0.1900	0.1900
2415 01 796 37 68 18	Cost of fuel etc and maintenance cost of vehicles	1.7300	1.5500	1.5500	1.5500
2415 01 796 37 68 20	Other Administrative Expenses	1.9100	2.1400	2.1400	4.0000
2415 01 796 37 68 31	Grants-in-Aid	2.0000	2.0800	2.0800	2.0800
2415 01 796 37 68	Total	6.8400	7.4400	7.4400	9.3000
2415 01 796 37	Total	6.8400	7.4400	7.4400	9.3000
2415 01 796	Total	6.8400	7.4400	7.4400	9.3000
2415 01	Total	6.8400	7.4400	7.4400	9.3000
2415	Total	6.8400	7.4400	7.4400	9.3000
Others	Total	6.8400	7.4400	7.4400	9.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.8400	7.4400	7.4400	9.3000
	Revenue	6.8400	7.4400	7.4400	9.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

2415 01 796 37 68 28 Professional Services 0.5271 0.6200 0.6200 1.2400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2415 01 796 37 68 Total	0.5271	0.6200	0.6200	1.2400	
2415 01 796 37 Total	0.5271	0.6200	0.6200	1.2400	
2415 01 796 Total	0.5271	0.6200	0.6200	1.2400	
2415 01 Total	0.5271	0.6200	0.6200	1.2400	
2415 Total	0.5271	0.6200	0.6200	1.2400	
Professional Services	Total	0.5271	0.6200	0.6200	1.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5271	0.6200	0.6200	1.2400
	Revenue	0.5271	0.6200	0.6200	1.2400
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

2415 01 796 37 68 30 Other Contractual Services	9.1855	13.9500	13.9500	15.5000
---	--------	---------	---------	---------

2415 01 796 37 68 Total	9.1855	13.9500	13.9500	15.5000
--------------------------------	--------	---------	---------	---------

2415 01 796 37 Total	9.1855	13.9500	13.9500	15.5000
-----------------------------	--------	---------	---------	---------

2415 01 796 Total	9.1855	13.9500	13.9500	15.5000
--------------------------	--------	---------	---------	---------

2415 01 Total	9.1855	13.9500	13.9500	15.5000
----------------------	--------	---------	---------	---------

2415 Total	9.1855	13.9500	13.9500	15.5000
-------------------	--------	---------	---------	---------

Contractual Service	Total	9.1855	13.9500	13.9500	15.5000
----------------------------	--------------	--------	---------	---------	---------

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

	Voted	9.1855	13.9500	13.9500	15.5000
--	-------	--------	---------	---------	---------

	Revenue	9.1855	13.9500	13.9500	15.5000
--	---------	--------	---------	---------	---------

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

Research Programme

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 37 Agricultural Development

2401 00 796 37 68 Agricultural College

2401 00 796 37 68 28 Professional Services	0.0000	0.0000	0.0000	3.1000
--	--------	--------	--------	--------

2401 00 796 37 68 Total	0.0000	0.0000	0.0000	3.1000
--------------------------------	--------	--------	--------	--------

2401 00 796 37 Total	0.0000	0.0000	0.0000	3.1000
-----------------------------	--------	--------	--------	--------

2401 00 796 Total	0.0000	0.0000	0.0000	3.1000
--------------------------	--------	--------	--------	--------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2401 00 Total	0.0000	0.0000	0.0000	3.1000
2401 Total	0.0000	0.0000	0.0000	3.1000
Research Programme				
Total	0.0000	0.0000	0.0000	3.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	3.1000
Revenue	0.0000	0.0000	0.0000	3.1000
Capital	0.0000	0.0000	0.0000	0.0000
Total of 47	29.0231	60.4000	58.8500	83.8100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	29.0231	60.4000	58.8500	83.8100
Revenue	22.7731	51.2400	49.6900	74.6500
Capital	6.2500	9.1600	9.1600	9.1600

High Court

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
48 High Court					
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	0.0000	93.0000	0.0000	0.0000	
4059 80 796 25 22 Total	0.0000	93.0000	0.0000	0.0000	
4059 80 796 25 Total	0.0000	93.0000	0.0000	0.0000	
4059 80 796 Total	0.0000	93.0000	0.0000	0.0000	
4059 80 Total	0.0000	93.0000	0.0000	0.0000	
4059 Total	0.0000	93.0000	0.0000	0.0000	
Special Assistance for Capital Investment	Total	0.0000	93.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	93.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	93.0000	0.0000	0.0000
Total of 48		0.0000	93.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	93.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	93.0000	0.0000	0.0000

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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
49 Fire and Emergency Services					
<u>Special Assistance for Capital Investment</u>					
4055 Capital Outlay on Police					
4055 00					
4055 00 796 Tribal Area sub-plan					
4055 00 796 25 Public Works					
4055 00 796 25 22 Special Assistance for Capital Investment					
4055 00 796 25 22 53 Major works	0.0000	829.5600	891.5600	310.0000	
4055 00 796 25 22 Total	0.0000	829.5600	891.5600	310.0000	
4055 00 796 25 Total	0.0000	829.5600	891.5600	310.0000	
4055 00 796 Total	0.0000	829.5600	891.5600	310.0000	
4055 00 Total	0.0000	829.5600	891.5600	310.0000	
4055 Total	0.0000	829.5600	891.5600	310.0000	
Special Assistance for Capital Investment	Total	0.0000	829.5600	891.5600	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	829.5600	891.5600	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	829.5600	891.5600	310.0000
<u>Special Assistance- Capital</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	0.0000	256.6700	256.2900	155.0000	
4059 80 796 25 21 Total	0.0000	256.6700	256.2900	155.0000	
4059 80 796 25 Total	0.0000	256.6700	256.2900	155.0000	
4059 80 796 Total	0.0000	256.6700	256.2900	155.0000	
4059 80 Total	0.0000	256.6700	256.2900	155.0000	
4059 Total	0.0000	256.6700	256.2900	155.0000	
Special Assistance- Capital	Total	0.0000	256.6700	256.2900	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	256.6700	256.2900	155.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	256.6700	256.2900	155.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
Total of 49	0.0000	1086.2300	1147.8500	465.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1086.2300	1147.8500	465.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1086.2300	1147.8500	465.0000

Public Works (DWS)

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

51 Public Works (DWS)**Major Works**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 28 Public Health

4215 01 796 28 04 Rural Water Supply Programme

4215 01 796 28 04 53 Major works 0.0000 31.0000 31.0000 31.0000

4215 01 796 28 04 **Total** 0.0000 31.0000 31.0000 31.0000

4215 01 796 28 07 Urban Water Supply

4215 01 796 28 07 53 Major works 24.1287 31.0000 31.0000 31.0000

4215 01 796 28 07 **Total** 24.1287 31.0000 31.0000 31.00004215 01 796 28 **Total** 24.1287 62.0000 62.0000 62.00004215 01 796 **Total** 24.1287 62.0000 62.0000 62.00004215 01 **Total** 24.1287 62.0000 62.0000 62.00004215 **Total** 24.1287 62.0000 62.0000 62.0000**Major Works** **Total** 24.1287 62.0000 62.0000 62.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 24.1287 62.0000 62.0000 62.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 24.1287 62.0000 62.0000 62.0000

Minor Works

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 796 Tribal Area sub-plan

2215 01 796 28 Public Health

2215 01 796 28 04 Rural Water Supply Programme

2215 01 796 28 04 27 Minor Works 455.8324 556.4500 582.1700 633.9500

2215 01 796 28 04 **Total** 455.8324 556.4500 582.1700 633.9500

2215 01 796 28 07 Urban Water Supply

2215 01 796 28 07 27 Minor Works 207.5148 373.5500 342.0500 451.0500

2215 01 796 28 07 **Total** 207.5148 373.5500 342.0500 451.05002215 01 796 28 **Total** 663.3472 930.0000 924.2200 1085.00002215 01 796 **Total** 663.3472 930.0000 924.2200 1085.00002215 01 **Total** 663.3472 930.0000 924.2200 1085.00002215 **Total** 663.3472 930.0000 924.2200 1085.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Minor Works	Total	663.3472	930.0000	924.2200	1085.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	663.3472	930.0000	924.2200	1085.0000
	Revenue	663.3472	930.0000	924.2200	1085.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 28 Public Health

4215 01 796 28 06 Execution

4215 01 796 28 06 52 Machinery and Equipment	0.0000	1.5500	1.5500	0.3100
--	--------	--------	--------	--------

4215 01 796 28 06 Total	0.0000	1.5500	1.5500	0.3100
--------------------------------	--------	--------	--------	--------

4215 01 796 28 Total	0.0000	1.5500	1.5500	0.3100
-----------------------------	--------	--------	--------	--------

4215 01 796 Total	0.0000	1.5500	1.5500	0.3100
--------------------------	--------	--------	--------	--------

4215 01 Total	0.0000	1.5500	1.5500	0.3100
----------------------	--------	--------	--------	--------

4215 Total	0.0000	1.5500	1.5500	0.3100
-------------------	--------	--------	--------	--------

Machinery & Equipment	Total	0.0000	1.5500	1.5500	0.3100
----------------------------------	--------------	--------	--------	--------	--------

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

Voted	0.0000	1.5500	1.5500	0.3100
-------	--------	--------	--------	--------

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

Capital	0.0000	1.5500	1.5500	0.3100
---------	--------	--------	--------	--------

Land Acquisition

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 25 Public Works

4215 01 796 25 16 Land Acquisition

4215 01 796 25 16 58 Purchase / Acquisition of Land	85.8600	62.0000	0.0000	0.3100
---	---------	---------	--------	--------

4215 01 796 25 16 Total	85.8600	62.0000	0.0000	0.3100
--------------------------------	---------	---------	--------	--------

4215 01 796 25 Total	85.8600	62.0000	0.0000	0.3100
-----------------------------	---------	---------	--------	--------

4215 01 796 Total	85.8600	62.0000	0.0000	0.3100
--------------------------	---------	---------	--------	--------

4215 01 Total	85.8600	62.0000	0.0000	0.3100
----------------------	---------	---------	--------	--------

4215 Total	85.8600	62.0000	0.0000	0.3100
-------------------	---------	---------	--------	--------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Land Acquisition	Total	85.8600	62.0000	0.0000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	85.8600	62.0000	0.0000	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	85.8600	62.0000	0.0000	0.3100

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 0.0000 0.0000 0.3100 0.0000

4552 00 796 91 08 **Total** 0.0000 0.0000 0.3100 0.00004552 00 796 91 **Total** 0.0000 0.0000 0.3100 0.00004552 00 796 **Total** 0.0000 0.0000 0.3100 0.00004552 00 **Total** 0.0000 0.0000 0.3100 0.00004552 **Total** 0.0000 0.0000 0.3100 0.0000**CSS - NEC** **Total** 0.0000 0.0000 0.3100 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.3100 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.3100 0.0000

NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)4215 01 796 54 35 RIDF-XXI -Water supply Arrangement in Rural
Area of Tripura/Sinking and Development of
Deep Tube-wells Schemes

4215 01 796 54 35 53 Major works 250.7297 62.0000 248.0000 0.3100

4215 01 796 54 35 **Total** 250.7297 62.0000 248.0000 0.31004215 01 796 54 **Total** 250.7297 62.0000 248.0000 0.31004215 01 796 **Total** 250.7297 62.0000 248.0000 0.31004215 01 **Total** 250.7297 62.0000 248.0000 0.31004215 **Total** 250.7297 62.0000 248.0000 0.3100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
NABARD	Total	250.7297	62.0000	248.0000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	250.7297	62.0000	248.0000	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	250.7297	62.0000	248.0000	0.3100

State Share of NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4215 01 796 54 07 State Share

4215 01 796 54 07 53 Major works 4.9100 6.8200 6.8200 0.0000

4215 01 796 54 07 **Total** 4.9100 6.8200 6.8200 0.00004215 01 796 54 **Total** 4.9100 6.8200 6.8200 0.00004215 01 796 **Total** 4.9100 6.8200 6.8200 0.00004215 01 **Total** 4.9100 6.8200 6.8200 0.00004215 **Total** 4.9100 6.8200 6.8200 0.0000**State Share of NABARD** **Total** 4.9100 6.8200 6.8200 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.9100 6.8200 6.8200 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 4.9100 6.8200 6.8200 0.0000

State Share / Contribution of CSS

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 50 State Share of CSS

4215 01 796 50 14 State Share of Pradhan Mantri Janjati Adivasi
Nyaya Maha Abhiyan (PM JANMAN)4215 01 796 50 14 57 Grants for Creation of
Capital Assets 0.0000 0.0000 3.1000 3.10004215 01 796 50 14 **Total** 0.0000 0.0000 3.1000 3.10004215 01 796 50 **Total** 0.0000 0.0000 3.1000 3.1000

4215 01 796 90 State Share for Central Assistance

4215 01 796 90 13 State Share of National Rural Drinking Water
Programme (NRDWP)

4215 01 796 90 13 53 Major works 344.4400 0.0000 0.0000 0.0000

4215 01 796 90 13 57 Grants for Creation of
Capital Assets 0.0000 2872.4600 3420.5400 5244.15004215 01 796 90 13 **Total** 344.4400 2872.4600 3420.5400 5244.1500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4215 01 796 90 Total	344.4400	2872.4600	3420.5400	5244.1500	
4215 01 796 Total	344.4400	2872.4600	3423.6400	5247.2500	
4215 01 Total	344.4400	2872.4600	3423.6400	5247.2500	
4215 02 Sewerage and Sanitation					
4215 02 796 Tribal Area sub-plan					
4215 02 796 90 State Share for Central Assistance					
4215 02 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
4215 02 796 90 12 53 Major works	0.0000	220.7200	0.0000	0.0000	
4215 02 796 90 12 57 Grants for Creation of Capital Assets	97.3900	0.0000	136.4000	0.0000	
4215 02 796 90 12 Total	97.3900	220.7200	136.4000	0.0000	
4215 02 796 90 Total	97.3900	220.7200	136.4000	0.0000	
4215 02 796 Total	97.3900	220.7200	136.4000	0.0000	
4215 02 Total	97.3900	220.7200	136.4000	0.0000	
4215 Total	441.8300	3093.1800	3560.0400	5247.2500	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	2.9400	0.0000	0.0000	0.0000	
4552 00 796 90 08 Total	2.9400	0.0000	0.0000	0.0000	
4552 00 796 90 Total	2.9400	0.0000	0.0000	0.0000	
4552 00 796 Total	2.9400	0.0000	0.0000	0.0000	
4552 00 Total	2.9400	0.0000	0.0000	0.0000	
4552 Total	2.9400	0.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	444.7700	3093.1800	3560.0400	5247.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	444.7700	3093.1800	3560.0400	5247.2500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	444.7700	3093.1800	3560.0400	5247.2500

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

4215 Capital Outlay on Water Supply and Sanitation				
4215 02 Sewerage and Sanitation				
4215 02 796 Tribal Area sub-plan				
4215 02 796 91 Central Assistance				
4215 02 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 796 91 12 57 Grants for Creation of Capital Assets	891.4200	1988.3400	1240.0000	0.0000
4215 02 796 91 12 Total	891.4200	1988.3400	1240.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4215 02 796 91 Total	891.4200	1988.3400	1240.0000	0.0000	
4215 02 796 Total	891.4200	1988.3400	1240.0000	0.0000	
4215 02 Total	891.4200	1988.3400	1240.0000	0.0000	
4215 Total	891.4200	1988.3400	1240.0000	0.0000	
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	891.4200	1988.3400	1240.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	891.4200	1988.3400	1240.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	891.4200	1988.3400	1240.0000	0.0000

Alam

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 796 Tribal Area sub-plan

2215 01 796 28 Public Health

2215 01 796 28 07 Urban Water Supply

2215 01 796 28 07 21 Supplies and Materials 118.1274 139.5000 155.0000 155.0000

2215 01 796 28 07 **Total** 118.1274 139.5000 155.0000 155.00002215 01 796 28 **Total** 118.1274 139.5000 155.0000 155.00002215 01 796 **Total** 118.1274 139.5000 155.0000 155.00002215 01 **Total** 118.1274 139.5000 155.0000 155.00002215 **Total** 118.1274 139.5000 155.0000 155.0000**Alam** **Total** 118.1274 139.5000 155.0000 155.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 118.1274 139.5000 155.0000 155.0000

Revenue 118.1274 139.5000 155.0000 155.0000

Capital 0.0000 0.0000 0.0000 0.0000

Other Capital Expenditure

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 28 Public Health

4215 01 796 28 06 Execution

4215 01 796 28 06 60 Other Capital Expenditure 6.1026 0.0000 0.0000 0.0000

4215 01 796 28 06 **Total** 6.1026 0.0000 0.0000 0.00004215 01 796 28 **Total** 6.1026 0.0000 0.0000 0.00004215 01 796 **Total** 6.1026 0.0000 0.0000 0.00004215 01 **Total** 6.1026 0.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4215 Total	6.1026	0.0000	0.0000	0.0000	
Other Capital Expenditure	Total	6.1026	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.1026	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	6.1026	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 80 796 <i>Tribal Area sub-plan</i>					
4059 80 796 25 <i>Public Works</i>					
4059 80 796 25 22 <i>Special Assistance for Capital Investment</i>					
4059 80 796 25 22 53 <i>Major works</i>	52.7233	0.0000	0.0000	0.0000	
4059 80 796 25 22 Total	52.7233	0.0000	0.0000	0.0000	
4059 80 796 25 Total	52.7233	0.0000	0.0000	0.0000	
4059 80 796 Total	52.7233	0.0000	0.0000	0.0000	
4059 80 Total	52.7233	0.0000	0.0000	0.0000	
4059 Total	52.7233	0.0000	0.0000	0.0000	
4215 <i>Capital Outlay on Water Supply and Sanitation</i>					
4215 01 <i>Water Supply</i>					
4215 01 796 <i>Tribal Area sub-plan</i>					
4215 01 796 25 <i>Public Works</i>					
4215 01 796 25 22 <i>Special Assistance for Capital Investment</i>					
4215 01 796 25 22 57 <i>Grants for Creation of Capital Assets</i>	1915.2900	3459.6000	2046.6700	5170.0000	
4215 01 796 25 22 Total	1915.2900	3459.6000	2046.6700	5170.0000	
4215 01 796 25 Total	1915.2900	3459.6000	2046.6700	5170.0000	
4215 01 796 Total	1915.2900	3459.6000	2046.6700	5170.0000	
4215 01 Total	1915.2900	3459.6000	2046.6700	5170.0000	
4215 02 <i>Sewerage and Sanitation</i>					
4215 02 796 <i>Tribal Area sub-plan</i>					
4215 02 796 25 <i>Public Works</i>					
4215 02 796 25 22 <i>Special Assistance for Capital Investment</i>					
4215 02 796 25 22 57 <i>Grants for Creation of Capital Assets</i>	483.0000	0.0000	0.0000	0.0000	
4215 02 796 25 22 Total	483.0000	0.0000	0.0000	0.0000	
4215 02 796 25 Total	483.0000	0.0000	0.0000	0.0000	
4215 02 796 Total	483.0000	0.0000	0.0000	0.0000	
4215 02 Total	483.0000	0.0000	0.0000	0.0000	
4215 Total	2398.2900	3459.6000	2046.6700	5170.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment	Total	2451.0133	3459.6000	2046.6700	5170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2451.0133	3459.6000	2046.6700	5170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2451.0133	3459.6000	2046.6700	5170.0000

Special Assistance- Capital

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 25 Public Works

4215 01 796 25 21 Special Assistance - Capital

4215 01 796 25 21 53 Major works 0.0000 0.3100 0.3100 0.3100

4215 01 796 25 21 **Total** 0.0000 0.3100 0.3100 0.31004215 01 796 25 **Total** 0.0000 0.3100 0.3100 0.31004215 01 796 **Total** 0.0000 0.3100 0.3100 0.31004215 01 **Total** 0.0000 0.3100 0.3100 0.31004215 **Total** 0.0000 0.3100 0.3100 0.3100

Special Assistance-Capital	Total	0.0000	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.3100	0.3100

Deployment of Water Tanker

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 796 Tribal Area sub-plan

2215 01 796 28 Public Health

2215 01 796 28 06 Execution

2215 01 796 28 06 50 Other charges 118.8084 155.0000 155.0000 139.5000

2215 01 796 28 06 **Total** 118.8084 155.0000 155.0000 139.50002215 01 796 28 **Total** 118.8084 155.0000 155.0000 139.50002215 01 796 **Total** 118.8084 155.0000 155.0000 139.50002215 01 **Total** 118.8084 155.0000 155.0000 139.50002215 **Total** 118.8084 155.0000 155.0000 139.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Deployment of Water Tanker	Total	118.8084	155.0000	155.0000	139.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	118.8084	155.0000	155.0000	139.5000
	Revenue	118.8084	155.0000	155.0000	139.5000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 796	Tribal Area sub-plan				
4215 01 796 89	C.S.Scheme-IV				
4215 01 796 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4215 01 796 89 62 57	Grants for Creation of Capital Assets	0.0000	0.0000	31.0000	31.0000
4215 01 796 89 62	Total	0.0000	0.0000	31.0000	31.0000
4215 01 796 89	Total	0.0000	0.0000	31.0000	31.0000
4215 01 796	Total	0.0000	0.0000	31.0000	31.0000
4215 01	Total	0.0000	0.0000	31.0000	31.0000
4215	Total	0.0000	0.0000	31.0000	31.0000
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	31.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	31.0000	31.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	31.0000	31.0000

Retrofitting of DWS Schemes

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 796	Tribal Area sub-plan				
4215 01 796 28	Public Health				
4215 01 796 28 01	Accelerated Rural Water Supply Scheme				
4215 01 796 28 01 53	Major works	0.0000	0.0000	0.0000	155.0000
4215 01 796 28 01	Total	0.0000	0.0000	0.0000	155.0000
4215 01 796 28 02	Accelerated Urban Water Supply Scheme				
4215 01 796 28 02 53	Major works	0.0000	0.0000	0.0000	155.0000
4215 01 796 28 02	Total	0.0000	0.0000	0.0000	155.0000
4215 01 796 28	Total	0.0000	0.0000	0.0000	310.0000
4215 01 796	Total	0.0000	0.0000	0.0000	310.0000
4215 01	Total	0.0000	0.0000	0.0000	310.0000
4215	Total	0.0000	0.0000	0.0000	310.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Retrofitting of DWS Schemes	Total	0.0000	0.0000	0.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	310.0000
Total of 51	5059.2174	9960.3000	8430.9200	12200.9900	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5059.2174	9960.3000	8430.9200	12200.9900
	Revenue	900.2830	1224.5000	1234.2200	1379.5000
	Capital	4158.9343	8735.8000	7196.7000	10821.4900

Family Welfare and Preventive Medicine

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

52 Family Welfare and Preventive Medicine

Electricity Charges

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 796 Tribal Area sub-plan

2210 03 796 16 Hospital

2210 03 796 16 10 Primary Health Centre

2210 03 796 16 10 12 Electricity Charges	1099.0000	1100.0000	1100.0000	1300.0000
--	-----------	-----------	-----------	-----------

2210 03 796 16 10 Total	1099.0000	1100.0000	1100.0000	1300.0000
--------------------------------	-----------	-----------	-----------	-----------

2210 03 796 16 Total	1099.0000	1100.0000	1100.0000	1300.0000
-----------------------------	-----------	-----------	-----------	-----------

2210 03 796 Total	1099.0000	1100.0000	1100.0000	1300.0000
--------------------------	-----------	-----------	-----------	-----------

2210 03 Total	1099.0000	1100.0000	1100.0000	1300.0000
----------------------	-----------	-----------	-----------	-----------

2210 Total	1099.0000	1100.0000	1100.0000	1300.0000
-------------------	-----------	-----------	-----------	-----------

Electricity Charges	Total	1099.0000	1100.0000	1100.0000	1300.0000
----------------------------	--------------	-----------	-----------	-----------	-----------

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

Voted	1099.0000	1100.0000	1100.0000	1300.0000
-------	-----------	-----------	-----------	-----------

Revenue	1099.0000	1100.0000	1100.0000	1300.0000
---------	-----------	-----------	-----------	-----------

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

Scholarship/Stipend

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 19 Family Welfare

2211 00 796 19 11 Health Sub-Centre

2211 00 796 19 11 36 Scholarship / Stipend	3.2398	0.0000	0.0000	0.0000
--	--------	--------	--------	--------

2211 00 796 19 11 Total	3.2398	0.0000	0.0000	0.0000
--------------------------------	--------	--------	--------	--------

2211 00 796 19 Total	3.2398	0.0000	0.0000	0.0000
-----------------------------	--------	--------	--------	--------

2211 00 796 Total	3.2398	0.0000	0.0000	0.0000
--------------------------	--------	--------	--------	--------

2211 00 Total	3.2398	0.0000	0.0000	0.0000
----------------------	--------	--------	--------	--------

2211 Total	3.2398	0.0000	0.0000	0.0000
-------------------	--------	--------	--------	--------

Scholarship/Stipend	Total	3.2398	0.0000	0.0000	0.0000
----------------------------	--------------	--------	--------	--------	--------

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

Voted	3.2398	0.0000	0.0000	0.0000
-------	--------	--------	--------	--------

Revenue	3.2398	0.0000	0.0000	0.0000
---------	--------	--------	--------	--------

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 02 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4210 02 796 16 Hospital					
4210 02 796 16 10 Primary Health Centre					
4210 02 796 16 10 53 Major works	519.4122	600.0000	553.0000	600.0000	
4210 02 796 16 10 Total	519.4122	600.0000	553.0000	600.0000	
4210 02 796 16 Total	519.4122	600.0000	553.0000	600.0000	
4210 02 796 Total	519.4122	600.0000	553.0000	600.0000	
4210 02 Total	519.4122	600.0000	553.0000	600.0000	
4210 Total	519.4122	600.0000	553.0000	600.0000	
Major Works	Total	519.4122	600.0000	553.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	519.4122	600.0000	553.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	519.4122	600.0000	553.0000	600.0000
Minor Works					
2210 Medical and Public Health					
2210 03 Rural Health Services-Allopathy					
2210 03 796 Tribal Area sub-plan					
2210 03 796 16 Hospital					
2210 03 796 16 10 Primary Health Centre					
2210 03 796 16 10 27 Minor Works	125.2706	280.0000	225.0000	300.0000	
2210 03 796 16 10 Total	125.2706	280.0000	225.0000	300.0000	
2210 03 796 16 Total	125.2706	280.0000	225.0000	300.0000	
2210 03 796 Total	125.2706	280.0000	225.0000	300.0000	
2210 03 Total	125.2706	280.0000	225.0000	300.0000	
2210 Total	125.2706	280.0000	225.0000	300.0000	
Minor Works	Total	125.2706	280.0000	225.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	125.2706	280.0000	225.0000	300.0000
	Revenue	125.2706	280.0000	225.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Health Mission (NHM)					
2211 Family Welfare					
2211 00					
2211 00 796 Tribal Area sub-plan					
2211 00 796 91 Central Assistance					
2211 00 796 91 14 National Health Mission (NHM)					
2211 00 796 91 14 01 Salaries	1964.3715	500.0000	1000.0000	0.0000	
2211 00 796 91 14 31 Grants-in-Aid	7867.1700	18315.0000	8542.6600	13000.0000	
2211 00 796 91 14 Total	9831.5415	18815.0000	9542.6600	13000.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2211 00 796 91 Total	9831.5415	18815.0000	9542.6600	13000.0000	
2211 00 796 Total	9831.5415	18815.0000	9542.6600	13000.0000	
2211 00 Total	9831.5415	18815.0000	9542.6600	13000.0000	
2211 Total	9831.5415	18815.0000	9542.6600	13000.0000	
4211 <i>Capital Outlay on Family Welfare</i>					
4211 00					
4211 00 796 Tribal Area sub-plan					
4211 00 796 91 Central Assistance					
4211 00 796 91 14 National Health Mission (NHM)					
4211 00 796 91 14 57 Grants for Creation of Capital Assets	0.0000	147.0000	579.5800	0.0000	
4211 00 796 91 14 Total	0.0000	147.0000	579.5800	0.0000	
4211 00 796 91 Total	0.0000	147.0000	579.5800	0.0000	
4211 00 796 Total	0.0000	147.0000	579.5800	0.0000	
4211 00 Total	0.0000	147.0000	579.5800	0.0000	
4211 Total	0.0000	147.0000	579.5800	0.0000	
CSS - National Health Mission (NHM)	Total	9831.5415	18962.0000	10122.2400	13000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9831.5415	18962.0000	10122.2400	13000.0000
	Revenue	9831.5415	18815.0000	9542.6600	13000.0000
	Capital	0.0000	147.0000	579.5800	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2210 <i>Medical and Public Health</i>				
2210 03 Rural Health Services-Allopathy				
2210 03 796 Tribal Area sub-plan				
2210 03 796 16 Hospital				
2210 03 796 16 10 Primary Health Centre				
2210 03 796 16 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	668.3443	723.0000	800.0000	900.0000
2210 03 796 16 10 Total	668.3443	723.0000	800.0000	900.0000
2210 03 796 16 Total	668.3443	723.0000	800.0000	900.0000
2210 03 796 Total	668.3443	723.0000	800.0000	900.0000
2210 03 Total	668.3443	723.0000	800.0000	900.0000
2210 Total	668.3443	723.0000	800.0000	900.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Ration/Diet/Medicine/Bedding and Clothing	Total	668.3443	723.0000	800.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	668.3443	723.0000	800.0000	900.0000
	Revenue	668.3443	723.0000	800.0000	900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 70 State Share

2211 00 796 70 52 Family Welfare and Preventive Medicine

2211 00 796 70 52 31 Grants-in-Aid 465.1111 1.0000 0.0000 0.0000

2211 00 796 70 52 **Total** 465.1111 1.0000 0.0000 0.00002211 00 796 70 **Total** 465.1111 1.0000 0.0000 0.00002211 00 796 **Total** 465.1111 1.0000 0.0000 0.00002211 00 **Total** 465.1111 1.0000 0.0000 0.00002211 **Total** 465.1111 1.0000 0.0000 0.0000**State Share** **Total** 465.1111 1.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 465.1111 1.0000 0.0000 0.0000

Revenue 465.1111 1.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Finance Commission Grant

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 43 Finance Commission

2210 06 796 43 72 Support for diagnostic infrastructure to the Sub centres in rural areas

2210 06 796 43 72 31 Grants-in-Aid 0.0000 222.0000 427.6800 222.0000

2210 06 796 43 72 **Total** 0.0000 222.0000 427.6800 222.0000

2210 06 796 43 73 Support for diagnostic infrastructure to the PHCs in rural areas

2210 06 796 43 73 31 Grants-in-Aid 0.0000 190.0000 664.0000 190.0000

2210 06 796 43 73 **Total** 0.0000 190.0000 664.0000 190.0000

2210 06 796 43 74 Block level Public Health units in rural areas

2210 06 796 43 74 31 Grants-in-Aid 0.0000 368.0000 1001.0000 368.0000

2210 06 796 43 74 **Total** 0.0000 368.0000 1001.0000 368.0000

2210 06 796 43 75 Building-less Sub Centres, PHCs, CHCs in rural areas

2210 06 796 43 75 31 Grants-in-Aid 0.0000 20.0000 25.0000 20.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2210 06 796 43 75 Total	0.0000	20.0000	25.0000	20.0000	
2210 06 796 43 76 Conversion of rural PHCs and Sub Centres into health and wellness centre in rural areas					
2210 06 796 43 76 31 Grants-in-Aid	0.0000	1000.0000	1550.0000	1000.0000	
2210 06 796 43 76 Total	0.0000	1000.0000	1550.0000	1000.0000	
2210 06 796 43 77 Support for diagnostic infrastructure to health primary healthcare facilities in urban PHCs					
2210 06 796 43 77 31 Grants-in-Aid	0.0000	50.0000	150.0000	50.0000	
2210 06 796 43 77 Total	0.0000	50.0000	150.0000	50.0000	
2210 06 796 43 78 Urban health and wellness centres (HWCs)					
2210 06 796 43 78 31 Grants-in-Aid	0.0000	1235.0000	3380.2800	1435.0000	
2210 06 796 43 78 Total	0.0000	1235.0000	3380.2800	1435.0000	
2210 06 796 43 Total	0.0000	3085.0000	7197.9600	3285.0000	
2210 06 796 Total	0.0000	3085.0000	7197.9600	3285.0000	
2210 06 Total	0.0000	3085.0000	7197.9600	3285.0000	
2210 Total	0.0000	3085.0000	7197.9600	3285.0000	
Finance Commission Grant	Total	0.0000	3085.0000	7197.9600	3285.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3085.0000	7197.9600	3285.0000
	Revenue	0.0000	3085.0000	7197.9600	3285.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 796 Tribal Area sub-plan

4210 02 796 54 National Bank for Agriculture and Rural Development (NABARD)

4210 02 796 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District

4210 02 796 54 34 53 Major works 0.0000 0.0000 151.6500 0.0000

4210 02 796 54 34 **Total** 0.0000 0.0000 151.6500 0.0000

4210 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments

4210 02 796 54 36 53 Major works 298.1334 250.0000 367.8300 0.0000

4210 02 796 54 36 **Total** 298.1334 250.0000 367.8300 0.00004210 02 796 54 **Total** 298.1334 250.0000 519.4800 0.00004210 02 796 **Total** 298.1334 250.0000 519.4800 0.00004210 02 **Total** 298.1334 250.0000 519.4800 0.00004210 **Total** 298.1334 250.0000 519.4800 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
NABARD	Total	298.1334	250.0000	519.4800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	298.1334	250.0000	519.4800	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	298.1334	250.0000	519.4800	0.0000

State Share of NABARD

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 796 Tribal Area sub-plan

4210 02 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4210 02 796 54 07 State Share

4210 02 796 54 07 53 Major works 23.6067 0.0000 0.0000 0.0000

4210 02 796 54 07 **Total** 23.6067 0.0000 0.0000 0.00004210 02 796 54 **Total** 23.6067 0.0000 0.0000 0.00004210 02 796 **Total** 23.6067 0.0000 0.0000 0.00004210 02 **Total** 23.6067 0.0000 0.0000 0.00004210 **Total** 23.6067 0.0000 0.0000 0.0000**State Share of NABARD** **Total** 23.6067 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 23.6067 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 23.6067 0.0000 0.0000 0.0000

State Share / Contribution of CSS

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 90 State Share for Central Assistance

2211 00 796 90 14 State Share of National Health Mission (NHM)

2211 00 796 90 14 31 Grants-in-Aid 991.6950 1258.5401 1768.0200 1361.0000

2211 00 796 90 14 **Total** 991.6950 1258.5401 1768.0200 1361.00002211 00 796 90 **Total** 991.6950 1258.5401 1768.0200 1361.00002211 00 796 **Total** 991.6950 1258.5401 1768.0200 1361.00002211 00 **Total** 991.6950 1258.5401 1768.0200 1361.00002211 **Total** 991.6950 1258.5401 1768.0200 1361.0000

4211 Capital Outlay on Family Welfare

4211 00

4211 00 796 Tribal Area sub-plan

4211 00 796 90 State Share for Central Assistance

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4211 00 796 90 14 State Share of National Health Mission (NHM)					
4211 00 796 90 14 57 Grants for Creation of Capital Assets	0.0000	16.3394	43.1000	1.0000	
4211 00 796 90 14 Total	0.0000	16.3394	43.1000	1.0000	
4211 00 796 90 96 State Share of PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)					
4211 00 796 90 96 57 Grants for Creation of Capital Assets	2.1372	0.0000	0.0000	0.0000	
4211 00 796 90 96 Total	2.1372	0.0000	0.0000	0.0000	
4211 00 796 90 Total	2.1372	16.3394	43.1000	1.0000	
4211 00 796 Total	2.1372	16.3394	43.1000	1.0000	
4211 00 Total	2.1372	16.3394	43.1000	1.0000	
4211 Total	2.1372	16.3394	43.1000	1.0000	
State Share / Contribution of CSS	Total	993.8322	1274.8795	1811.1200	1362.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	993.8322	1274.8795	1811.1200	1362.0000
	Revenue	991.6950	1258.5401	1768.0200	1361.0000
	Capital	2.1372	16.3394	43.1000	1.0000
Others					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 796 Tribal Area sub-plan					
2210 01 796 15 Health Services					
2210 01 796 15 01 Anti T.B. Clinic					
2210 01 796 15 01 13 Office Expenses	0.3770	0.1000	0.1000	0.0000	
2210 01 796 15 01 Total	0.3770	0.1000	0.1000	0.0000	
2210 01 796 15 11 National Programme for Control of Blindness					
2210 01 796 15 11 13 Office Expenses	0.1882	0.1000	0.1000	0.0000	
2210 01 796 15 11 20 Other Administrative Expenses	0.0000	0.0500	0.0500	0.0000	
2210 01 796 15 11 Total	0.1882	0.1500	0.1500	0.0000	
2210 01 796 15 Total	0.5653	0.2500	0.2500	0.0000	
2210 01 796 Total	0.5653	0.2500	0.2500	0.0000	
2210 01 Total	0.5653	0.2500	0.2500	0.0000	
2210 03 Rural Health Services-Allopathy					
2210 03 796 Tribal Area sub-plan					
2210 03 796 16 Hospital					
2210 03 796 16 02 Community Health Centre					
2210 03 796 16 02 13 Office Expenses	37.9898	13.2917	13.3000	0.0000	
2210 03 796 16 02 18 Cost of fuel etc and maintenance cost of vehicles	25.3309	7.5000	7.5000	0.0000	
2210 03 796 16 02 19 Hiring charges of private vehicles	0.4612	0.2500	0.2500	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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2210 03 796 16 02 20 Other Administrative Expenses	0.3975	0.1000	0.1000	0.0000
2210 03 796 16 02 21 Supplies and Materials	28.3932	7.5000	7.5000	0.0000
2210 03 796 16 02 24 P.O.L.	14.5148	3.7500	3.7500	0.0000
2210 03 796 16 02 Total	107.0874	32.3917	32.4000	0.0000
2210 03 796 16 10 Primary Health Centre				
2210 03 796 16 10 11 Travel Expenses	21.0551	10.2500	10.2500	0.0000
2210 03 796 16 10 13 Office Expenses	65.2109	20.0000	20.0000	0.0000
2210 03 796 16 10 18 Cost of fuel etc and maintenance cost of vehicles	131.8881	37.5000	37.5000	0.0000
2210 03 796 16 10 19 Hiring charges of private vehicles	1.4165	1.2500	1.2500	0.0000
2210 03 796 16 10 20 Other Administrative Expenses	0.3914	0.4750	0.4800	0.0000
2210 03 796 16 10 21 Supplies and Materials	59.0494	15.0000	15.0000	0.0000
2210 03 796 16 10 24 P.O.L.	34.0343	10.0000	10.0000	0.0000
2210 03 796 16 10 31 Grants-in-Aid	2.6490	1.2500	1.2500	0.0000
2210 03 796 16 10 50 Other charges	0.0000	0.0100	0.0100	0.0000
2210 03 796 16 10 Total	315.6947	95.7350	95.7400	0.0000
2210 03 796 16 Total	422.7821	128.1267	128.1400	0.0000
2210 03 796 Total	422.7821	128.1267	128.1400	0.0000
2210 03 Total	422.7821	128.1267	128.1400	0.0000
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 796 Tribal Area sub-plan				
2210 04 796 17 Dispensary				
2210 04 796 17 01 Ayurvedic Dispensary				
2210 04 796 17 01 13 Office Expenses	0.4104	0.1250	0.1300	0.0000
2210 04 796 17 01 14 Rents, Rates and Taxes	0.1425	0.1900	0.1900	0.0000
2210 04 796 17 01 20 Other Administrative Expenses	0.2998	0.0750	0.0800	0.0000
2210 04 796 17 01 21 Supplies and Materials	0.0000	0.0250	0.0300	0.0000
2210 04 796 17 01 Total	0.8527	0.4150	0.4300	0.0000
2210 04 796 17 03 Homoeopathic Dispensary				
2210 04 796 17 03 13 Office Expenses	0.5000	0.1250	0.1300	0.0000
2210 04 796 17 03 14 Rents, Rates and Taxes	0.8724	0.2500	0.2500	0.0000
2210 04 796 17 03 20 Other Administrative Expenses	0.0000	0.0750	0.0800	0.0000
2210 04 796 17 03 21 Supplies and Materials	0.0480	0.0250	0.0300	0.0000
2210 04 796 17 03 Total	1.4203	0.4750	0.4900	0.0000
2210 04 796 17 Total	2.2730	0.8900	0.9200	0.0000
2210 04 796 Total	2.2730	0.8900	0.9200	0.0000
2210 04 Total	2.2730	0.8900	0.9200	0.0000
2210 06 Public Health				
2210 06 796 Tribal Area sub-plan				
2210 06 796 15 Health Services				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2210 06 796 15 15 Public Health Laboratories				
2210 06 796 15 15 13 Office Expenses	0.3718	0.1000	0.1000	0.0000
2210 06 796 15 15 Total	0.3718	0.1000	0.1000	0.0000
2210 06 796 15 16 Public Health Publicity				
2210 06 796 15 16 13 Office Expenses	0.2745	0.1000	0.1000	0.0000
2210 06 796 15 16 26 Advertising and Publicity	0.2496	0.0875	0.0900	0.0000
2210 06 796 15 16 Total	0.5241	0.1875	0.1900	0.0000
2210 06 796 15 28 Food Safety & Standard Authority of India				
2210 06 796 15 28 13 Office Expenses	0.6081	0.1750	0.1800	0.0000
2210 06 796 15 28 Total	0.6081	0.1750	0.1800	0.0000
2210 06 796 15 Total	1.5040	0.4625	0.4700	0.0000
2210 06 796 Total	1.5040	0.4625	0.4700	0.0000
2210 06 Total	1.5040	0.4625	0.4700	0.0000
2210 Total	427.1245	129.7292	129.7800	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 796 Tribal Area sub-plan				
4210 02 796 16 Hospital				
4210 02 796 16 10 Primary Health Centre				
4210 02 796 16 10 52 Machinery and Equipment	0.0000	0.2500	0.2500	0.0000
4210 02 796 16 10 Total	0.0000	0.2500	0.2500	0.0000
4210 02 796 16 Total	0.0000	0.2500	0.2500	0.0000
4210 02 796 Total	0.0000	0.2500	0.2500	0.0000
4210 02 Total	0.0000	0.2500	0.2500	0.0000
4210 Total	0.0000	0.2500	0.2500	0.0000
Others				
Total	427.1245	129.9792	130.0300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	427.1245	129.9792	130.0300	0.0000
Revenue	427.1245	129.7292	129.7800	0.0000
Capital	0.0000	0.2500	0.2500	0.0000

Tripura State Blood Transfusion Council (TSBTC)

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 15 Health Services

2210 06 796 15 27 Tripura State Blood Transfusion Council

2210 06 796 15 27 31 Grants-in-Aid 20.0000 20.0000 20.0000 20.0000

2210 06 796 15 27 **Total** 20.0000 20.0000 20.0000 20.00002210 06 796 15 **Total** 20.0000 20.0000 20.0000 20.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2210 06 796 Total	20.0000	20.0000	20.0000	20.0000	
2210 06 Total	20.0000	20.0000	20.0000	20.0000	
2210 Total	20.0000	20.0000	20.0000	20.0000	
Tripura State Blood Transfusion Council (TSBTC)	Total	20.0000	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	20.0000	20.0000	20.0000
	Revenue	20.0000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>					
2210 <i>Medical and Public Health</i>					
2210 03 <i>Rural Health Services-Allopathy</i>					
2210 03 796 <i>Tribal Area sub-plan</i>					
2210 03 796 16 <i>Hospital</i>					
2210 03 796 16 10 <i>Primary Health Centre</i>					
2210 03 796 16 10 30 <i>Other Contractual Services</i>	281.5833	62.5000	62.5000	0.0000	
2210 03 796 16 10 Total	281.5833	62.5000	62.5000	0.0000	
2210 03 796 16 Total	281.5833	62.5000	62.5000	0.0000	
2210 03 796 Total	281.5833	62.5000	62.5000	0.0000	
2210 03 Total	281.5833	62.5000	62.5000	0.0000	
2210 Total	281.5833	62.5000	62.5000	0.0000	
Contractual Service	Total	281.5833	62.5000	62.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	281.5833	62.5000	62.5000	0.0000
	Revenue	281.5833	62.5000	62.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Asha Incentives Grants</u>					
2211 <i>Family Welfare</i>					
2211 00					
2211 00 796 <i>Tribal Area sub-plan</i>					
2211 00 796 15 <i>Health Services</i>					
2211 00 796 15 30 <i>ASHA incentives grants</i>					
2211 00 796 15 30 28 <i>Professional Services</i>	442.5488	0.0000	0.0000	0.0000	
2211 00 796 15 30 Total	442.5488	0.0000	0.0000	0.0000	
2211 00 796 15 Total	442.5488	0.0000	0.0000	0.0000	
2211 00 796 Total	442.5488	0.0000	0.0000	0.0000	
2211 00 Total	442.5488	0.0000	0.0000	0.0000	
2211 Total	442.5488	0.0000	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Asha Incentives Grants	Total	442.5488	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	442.5488	0.0000	0.0000	0.0000
	Revenue	442.5488	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>ANM Training purpose</u>					
2210	Medical and Public Health				
2210 06	Public Health				
2210 06 796	Tribal Area sub-plan				
2210 06 796 15	Health Services				
2210 06 796 15 31	ANM Training purpose				
2210 06 796 15 31 13	Office Expenses	0.4869	5.0000	5.0000	0.0000
2210 06 796 15 31 21	Supplies and Materials	0.2399	1.0000	1.0000	2.0000
2210 06 796 15 31	Total	0.7268	6.0000	6.0000	2.0000
2210 06 796 15	Total	0.7268	6.0000	6.0000	2.0000
2210 06 796	Total	0.7268	6.0000	6.0000	2.0000
2210 06	Total	0.7268	6.0000	6.0000	2.0000
2210	Total	0.7268	6.0000	6.0000	2.0000
ANM Training purpose	Total	0.7268	6.0000	6.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7268	6.0000	6.0000	2.0000
	Revenue	0.7268	6.0000	6.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>					
4211	Capital Outlay on Family Welfare				
4211 00					
4211 00 796	Tribal Area sub-plan				
4211 00 796 91	Central Assistance				
4211 00 796 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
4211 00 796 91 88 57	Grants for Creation of Capital Assets	0.0000	0.5000	190.0000	0.3100
4211 00 796 91 88	Total	0.0000	0.5000	190.0000	0.3100
4211 00 796 91	Total	0.0000	0.5000	190.0000	0.3100
4211 00 796	Total	0.0000	0.5000	190.0000	0.3100
4211 00	Total	0.0000	0.5000	190.0000	0.3100
4211	Total	0.0000	0.5000	190.0000	0.3100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - North East	Total	0.0000	0.5000	190.0000	0.3100
Special Infrastructure Development Scheme (NESIDS)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.5000	190.0000	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.5000	190.0000	0.3100
<u>Special Assistance for Capital Investment</u>					
4211	Capital Outlay on Family Welfare				
4211 00					
4211 00 796	Tribal Area sub-plan				
4211 00 796 25	Public Works				
4211 00 796 25 22	Special Assistance for Capital Investment				
4211 00 796 25 22 53	Major works	0.0000	200.0000	431.0000	1081.0000
4211 00 796 25 22	Total	0.0000	200.0000	431.0000	1081.0000
4211 00 796 25	Total	0.0000	200.0000	431.0000	1081.0000
4211 00 796	Total	0.0000	200.0000	431.0000	1081.0000
4211 00	Total	0.0000	200.0000	431.0000	1081.0000
4211	Total	0.0000	200.0000	431.0000	1081.0000
Special Assistance for Capital Investment	Total	0.0000	200.0000	431.0000	1081.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	431.0000	1081.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	431.0000	1081.0000
<u>CSS - COVID 19 Emergency Response and Health System Preparedness Package</u>					
2210	Medical and Public Health				
2210 06	Public Health				
2210 06 796	Tribal Area sub-plan				
2210 06 796 87	C.S. Scheme - II				
2210 06 796 87 42	COVID 19 Emergency Response and Health System Preparedness Package				
2210 06 796 87 42 31	Grants-in-Aid	24.4900	0.0000	0.0000	0.0000
2210 06 796 87 42	Total	24.4900	0.0000	0.0000	0.0000
2210 06 796 87	Total	24.4900	0.0000	0.0000	0.0000
2210 06 796	Total	24.4900	0.0000	0.0000	0.0000
2210 06	Total	24.4900	0.0000	0.0000	0.0000
2210	Total	24.4900	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - COVID 19 Emergency Response and Health System Preparedness Package	Total	24.4900	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.4900	0.0000	0.0000	0.0000
	Revenue	24.4900	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Kishori Suchita Abhiyaan

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 19 Family Welfare

2211 00 796 19 07 State Family Welfare Programme

2211 00 796 19 07 31 Grants-in-Aid 31.6833 45.0000 45.6200 0.0000

2211 00 796 19 07 **Total** 31.6833 45.0000 45.6200 0.00002211 00 796 19 **Total** 31.6833 45.0000 45.6200 0.00002211 00 796 **Total** 31.6833 45.0000 45.6200 0.00002211 00 **Total** 31.6833 45.0000 45.6200 0.00002211 **Total** 31.6833 45.0000 45.6200 0.0000**Kishori Suchita
Abhiyaan****Total** 31.6833 45.0000 45.6200 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 31.6833 45.0000 45.6200 0.0000

Revenue 31.6833 45.0000 45.6200 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 21 Special Assistance - Capital

4059 80 796 25 21 53 Major works 67.5941 100.0000 35.0500 0.0000

4059 80 796 25 21 **Total** 67.5941 100.0000 35.0500 0.00004059 80 796 25 **Total** 67.5941 100.0000 35.0500 0.00004059 80 796 **Total** 67.5941 100.0000 35.0500 0.00004059 80 **Total** 67.5941 100.0000 35.0500 0.00004059 **Total** 67.5941 100.0000 35.0500 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance-Capital	Total	67.5941	100.0000	35.0500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.5941	100.0000	35.0500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	67.5941	100.0000	35.0500	0.0000

CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)

4211	Capital Outlay on Family Welfare				
4211 00					
4211 00 796	Tribal Area sub-plan				
4211 00 796 91	Central Assistance				
4211 00 796 91 96	PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)				
4211 00 796 91 96 57	Grants for Creation of Capital Assets	39.2400	110.0000	271.1100	300.0000
4211 00 796 91 96	Total	39.2400	110.0000	271.1100	300.0000
4211 00 796 91	Total	39.2400	110.0000	271.1100	300.0000
4211 00 796	Total	39.2400	110.0000	271.1100	300.0000
4211 00	Total	39.2400	110.0000	271.1100	300.0000
4211	Total	39.2400	110.0000	271.1100	300.0000
CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)	Total	39.2400	110.0000	271.1100	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.2400	110.0000	271.1100	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	39.2400	110.0000	271.1100	300.0000

CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)

2211	Family Welfare				
2211 00					
2211 00 796	Tribal Area sub-plan				
2211 00 796 87	C.S. Scheme - II				
2211 00 796 87 72	COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)				
2211 00 796 87 72 31	Grants-in-Aid	0.0000	0.6200	0.0000	0.0000
2211 00 796 87 72	Total	0.0000	0.6200	0.0000	0.0000
2211 00 796 87	Total	0.0000	0.6200	0.0000	0.0000
2211 00 796	Total	0.0000	0.6200	0.0000	0.0000
2211 00	Total	0.0000	0.6200	0.0000	0.0000
2211	Total	0.0000	0.6200	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25		
CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)	Total	0.0000	0.6200	0.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.6200	0.0000	0.0000	
	Revenue	0.0000	0.6200	0.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Mukhya Mantri Health Insurance Scheme/ CM-JAY</u>						
2211	Family Welfare					
2211	00					
2211	00 796	Tribal Area sub-plan				
2211	00 796 15	Health Services				
2211	00 796 15 32	Mukhya Mantri Health Insurance Schemes/CM-JAY				
2211	00 796 15 32 31	Grants-in-Aid	0.0000	0.0000	852.1500	3750.0000
2211	00 796 15 32	Total	0.0000	0.0000	852.1500	3750.0000
2211	00 796 15	Total	0.0000	0.0000	852.1500	3750.0000
2211	00 796	Total	0.0000	0.0000	852.1500	3750.0000
2211	00	Total	0.0000	0.0000	852.1500	3750.0000
2211		Total	0.0000	0.0000	852.1500	3750.0000
Mukhya Mantri Health Insurance Scheme/ CM-JAY	Total	0.0000	0.0000	852.1500	3750.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	852.1500	3750.0000	
	Revenue	0.0000	0.0000	852.1500	3750.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Subarna Jayanti Tripura Nirman Yojana</u>						
4211	Capital Outlay on Family Welfare					
4211	00					
4211	00 796	Tribal Area sub-plan				
4211	00 796 99	Others				
4211	00 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4211	00 796 99 81 53	Major works	0.0000	250.0000	335.0000	0.3100
4211	00 796 99 81	Total	0.0000	250.0000	335.0000	0.3100
4211	00 796 99	Total	0.0000	250.0000	335.0000	0.3100
4211	00 796	Total	0.0000	250.0000	335.0000	0.3100
4211	00	Total	0.0000	250.0000	335.0000	0.3100
4211		Total	0.0000	250.0000	335.0000	0.3100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	250.0000	335.0000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	250.0000	335.0000	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	250.0000	335.0000	0.3100
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4211	Capital Outlay on Family Welfare				
4211	00				
4211	00 796 Tribal Area sub-plan				
4211	00 796 89 C.S.Scheme-IV				
4211	00 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4211	00 796 89 62 53 Major works	0.0000	0.0000	82.0000	31.0000
4211	00 796 89 62 Total	0.0000	0.0000	82.0000	31.0000
4211	00 796 89 Total	0.0000	0.0000	82.0000	31.0000
4211	00 796 Total	0.0000	0.0000	82.0000	31.0000
4211	00 Total	0.0000	0.0000	82.0000	31.0000
4211	Total	0.0000	0.0000	82.0000	31.0000
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	82.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	82.0000	31.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	82.0000	31.0000
Total of 52		15362.4827	27200.4786	24789.2600	25931.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15362.4827	27200.4786	24789.2600	25931.6200
	Revenue	14412.3591	25526.3892	21749.6900	23918.0000
	Capital	950.1236	1674.0894	3039.5700	2013.6200

Tribal Research and Cultural Institute

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

53 Tribal Research and Cultural Institute

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 98	Administration				
2225 02 796 98 53	Tribal Welfare (Research)				
2225 02 796 98 53 01	Salaries	0.0000	0.0000	0.0000	123.0000
2225 02 796 98 53	Total	0.0000	0.0000	0.0000	123.0000
2225 02 796 98	Total	0.0000	0.0000	0.0000	123.0000
2225 02 796	Total	0.0000	0.0000	0.0000	123.0000
2225 02	Total	0.0000	0.0000	0.0000	123.0000
2225	Total	0.0000	0.0000	0.0000	123.0000
Salaries	Total	0.0000	0.0000	0.0000	123.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	123.0000
	Revenue	0.0000	0.0000	0.0000	123.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 98	Administration				
2225 02 796 98 53	Tribal Welfare (Research)				
2225 02 796 98 53 12	Electricity Charges	0.0000	0.0000	0.0000	12.0000
2225 02 796 98 53	Total	0.0000	0.0000	0.0000	12.0000
2225 02 796 98	Total	0.0000	0.0000	0.0000	12.0000
2225 02 796	Total	0.0000	0.0000	0.0000	12.0000
2225 02	Total	0.0000	0.0000	0.0000	12.0000
2225	Total	0.0000	0.0000	0.0000	12.0000
Electricity Charges	Total	0.0000	0.0000	0.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	12.0000
	Revenue	0.0000	0.0000	0.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 98 Administration					
2225 02 796 98 53 Tribal Welfare (Research)					
2225 02 796 98 53 27 Minor Works	0.0000	0.0000	0.0000	15.0000	
2225 02 796 98 53 Total	0.0000	0.0000	0.0000	15.0000	
2225 02 796 98 Total	0.0000	0.0000	0.0000	15.0000	
2225 02 796 Total	0.0000	0.0000	0.0000	15.0000	
2225 02 Total	0.0000	0.0000	0.0000	15.0000	
2225 Total	0.0000	0.0000	0.0000	15.0000	
Minor Works	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	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 98 Administration					
2225 02 796 98 53 Tribal Welfare (Research)					
2225 02 796 98 53 11 Travel Expenses	0.0000	0.0000	0.0000	1.5000	
2225 02 796 98 53 13 Office Expenses	0.0000	0.0000	0.0000	6.4000	
2225 02 796 98 53 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.3000	
2225 02 796 98 53 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	9.5000	
2225 02 796 98 53 21 Supplies and Materials	0.0000	0.0000	0.0000	1.3000	
2225 02 796 98 53 Total	0.0000	0.0000	0.0000	20.0000	
2225 02 796 98 Total	0.0000	0.0000	0.0000	20.0000	
2225 02 796 Total	0.0000	0.0000	0.0000	20.0000	
2225 02 Total	0.0000	0.0000	0.0000	20.0000	
2225 Total	0.0000	0.0000	0.0000	20.0000	
Others	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	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

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

Advertisement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 98	Administration				
2225 02 796 98 53	Tribal Welfare (Research)				
2225 02 796 98 53 26	Advertising and Publicity	0.0000	0.0000	0.0000	2.0000
2225 02 796 98 53	Total	0.0000	0.0000	0.0000	2.0000
2225 02 796 98	Total	0.0000	0.0000	0.0000	2.0000
2225 02 796	Total	0.0000	0.0000	0.0000	2.0000
2225 02	Total	0.0000	0.0000	0.0000	2.0000
2225	Total	0.0000	0.0000	0.0000	2.0000
Advertisement	Total	0.0000	0.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2.0000
	Revenue	0.0000	0.0000	0.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - STSATC

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 66	Society of Tripura State Academy of Tribal Culture				
2225 02 796 33 66 31	Grants-in-Aid	0.0000	0.0000	0.0000	45.0000
2225 02 796 33 66	Total	0.0000	0.0000	0.0000	45.0000
2225 02 796 33	Total	0.0000	0.0000	0.0000	45.0000
2225 02 796	Total	0.0000	0.0000	0.0000	45.0000
2225 02	Total	0.0000	0.0000	0.0000	45.0000
2225	Total	0.0000	0.0000	0.0000	45.0000
Grants to PSUs - STSATC	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

Procurement of Vehicle

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 98 Administration					
4225 02 796 98 53 Tribal Welfare (Research)					
4225 02 796 98 53 51 Motor Vehicles	0.0000	0.0000	0.0000	12.0000	
4225 02 796 98 53 Total	0.0000	0.0000	0.0000	12.0000	
4225 02 796 98 Total	0.0000	0.0000	0.0000	12.0000	
4225 02 796 Total	0.0000	0.0000	0.0000	12.0000	
4225 02 Total	0.0000	0.0000	0.0000	12.0000	
4225 Total	0.0000	0.0000	0.0000	12.0000	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	12.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	12.0000
Contractual Service					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 98 Administration					
2225 02 796 98 53 Tribal Welfare (Research)					
2225 02 796 98 53 30 Other Contractual Services	0.0000	0.0000	0.0000	40.0000	
2225 02 796 98 53 Total	0.0000	0.0000	0.0000	40.0000	
2225 02 796 98 Total	0.0000	0.0000	0.0000	40.0000	
2225 02 796 Total	0.0000	0.0000	0.0000	40.0000	
2225 02 Total	0.0000	0.0000	0.0000	40.0000	
2225 Total	0.0000	0.0000	0.0000	40.0000	
Contractual Service	Total	0.0000	0.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Publication					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 02 796 Tribal Area sub-plan					
2225 02 796 98 Administration					
2225 02 796 98 53 Tribal Welfare (Research)					
2225 02 796 98 53 16 Publications	0.0000	0.0000	0.0000	10.0000	
2225 02 796 98 53 Total	0.0000	0.0000	0.0000	10.0000	
2225 02 796 98 Total	0.0000	0.0000	0.0000	10.0000	
2225 02 796 Total	0.0000	0.0000	0.0000	10.0000	
2225 02 Total	0.0000	0.0000	0.0000	10.0000	
2225 Total	0.0000	0.0000	0.0000	10.0000	
Publication	Total	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Support to Tribal Research and Training</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 88 C.S.Scheme-III					
2225 02 796 88 64 Support to Tribal Research and Training					
2225 02 796 88 64 31 Grants-in-Aid	0.0000	0.0000	0.0000	1667.5000	
2225 02 796 88 64 Total	0.0000	0.0000	0.0000	1667.5000	
2225 02 796 88 Total	0.0000	0.0000	0.0000	1667.5000	
2225 02 796 Total	0.0000	0.0000	0.0000	1667.5000	
2225 02 Total	0.0000	0.0000	0.0000	1667.5000	
2225 Total	0.0000	0.0000	0.0000	1667.5000	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 88 C.S.Scheme-III					
4225 02 796 88 64 Support to Tribal Research and Training					
4225 02 796 88 64 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	400.0000	
4225 02 796 88 64 Total	0.0000	0.0000	0.0000	400.0000	
4225 02 796 88 Total	0.0000	0.0000	0.0000	400.0000	
4225 02 796 Total	0.0000	0.0000	0.0000	400.0000	
4225 02 Total	0.0000	0.0000	0.0000	400.0000	
4225 Total	0.0000	0.0000	0.0000	400.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Support to Tribal Research and Training	Total	0.0000	0.0000	0.0000	2067.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2067.5000
	Revenue	0.0000	0.0000	0.0000	1667.5000
	Capital	0.0000	0.0000	0.0000	400.0000
<u>Medical Re-imburement</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 98	Administration				
2225 02 796 98 53	Tribal Welfare (Research)				
2225 02 796 98 53 07	Medical Reimbursement	0.0000	0.0000	0.0000	2.5000
2225 02 796 98 53	Total	0.0000	0.0000	0.0000	2.5000
2225 02 796 98	Total	0.0000	0.0000	0.0000	2.5000
2225 02 796	Total	0.0000	0.0000	0.0000	2.5000
2225 02	Total	0.0000	0.0000	0.0000	2.5000
2225	Total	0.0000	0.0000	0.0000	2.5000
Medical Re-imburement	Total	0.0000	0.0000	0.0000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2.5000
	Revenue	0.0000	0.0000	0.0000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 98	Administration				
2225 02 796 98 53	Tribal Welfare (Research)				
2225 02 796 98 53 29	Outsourcing of Services	0.0000	0.0000	0.0000	37.0000
2225 02 796 98 53	Total	0.0000	0.0000	0.0000	37.0000
2225 02 796 98	Total	0.0000	0.0000	0.0000	37.0000
2225 02 796	Total	0.0000	0.0000	0.0000	37.0000
2225 02	Total	0.0000	0.0000	0.0000	37.0000
2225	Total	0.0000	0.0000	0.0000	37.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Outsourcing of Services	Total	0.0000	0.0000	0.0000	37.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	37.0000
	Revenue	0.0000	0.0000	0.0000	37.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Affiliation and Inspection Fees to Tripura University

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 41	Human Development				
2225 02 796 41 21	Grant/Affiliation and Inspection Fees to Tripura University				
2225 02 796 41 21 31	Grants-in-Aid	0.0000	0.0000	0.0000	2.8000
2225 02 796 41 21	Total	0.0000	0.0000	0.0000	2.8000
2225 02 796 41	Total	0.0000	0.0000	0.0000	2.8000
2225 02 796	Total	0.0000	0.0000	0.0000	2.8000
2225 02	Total	0.0000	0.0000	0.0000	2.8000
2225	Total	0.0000	0.0000	0.0000	2.8000
Affiliation and Inspection Fees to Tripura University	Total	0.0000	0.0000	0.0000	2.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2.8000
	Revenue	0.0000	0.0000	0.0000	2.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Assistance for Traditional Musical Instrument to promote Tribal Culture

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 98	Administration				
2225 02 796 98 53	Tribal Welfare (Research)				
2225 02 796 98 53 50	Other charges	0.0000	0.0000	0.0000	50.0000
2225 02 796 98 53	Total	0.0000	0.0000	0.0000	50.0000
2225 02 796 98	Total	0.0000	0.0000	0.0000	50.0000
2225 02 796	Total	0.0000	0.0000	0.0000	50.0000
2225 02	Total	0.0000	0.0000	0.0000	50.0000
2225	Total	0.0000	0.0000	0.0000	50.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Assistance for Traditional Musical Instrument to promote Tribal Culture	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Award in different Fields persons of excellence at Nation & International level</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 98	Administration				
2225 02 796 98 53	Tribal Welfare (Research)				
2225 02 796 98 53 20	Other Administrative Expenses	0.0000	0.0000	0.0000	50.0000
2225 02 796 98 53	Total	0.0000	0.0000	0.0000	50.0000
2225 02 796 98	Total	0.0000	0.0000	0.0000	50.0000
2225 02 796	Total	0.0000	0.0000	0.0000	50.0000
2225 02	Total	0.0000	0.0000	0.0000	50.0000
2225	Total	0.0000	0.0000	0.0000	50.0000
Award in different Fields persons of excellence at Nation & International level	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 99	Others				
4059 80 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 796 99 81 53	Major works	0.0000	0.0000	0.0000	640.0000
4059 80 796 99 81	Total	0.0000	0.0000	0.0000	640.0000
4059 80 796 99	Total	0.0000	0.0000	0.0000	640.0000
4059 80 796	Total	0.0000	0.0000	0.0000	640.0000
4059 80	Total	0.0000	0.0000	0.0000	640.0000
4059	Total	0.0000	0.0000	0.0000	640.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	0.0000	640.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	640.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	640.0000
Total of 53		0.0000	0.0000	0.0000	3128.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	3128.8000
	Revenue	0.0000	0.0000	0.0000	2076.8000
	Capital	0.0000	0.0000	0.0000	1052.0000

Factories & Boilers Organization

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

54 Factories & Boilers Organization

Minor Works

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

2230 01 796 33 Welfare Programme

2230 01 796 33 48 Labour Welfare

2230 01 796 33 48 27 Minor Works	0.0000	10.8500	10.8500	0.3100
----------------------------------	--------	---------	---------	--------

2230 01 796 33 48 Total	0.0000	10.8500	10.8500	0.3100
--------------------------------	--------	---------	---------	--------

2230 01 796 33 Total	0.0000	10.8500	10.8500	0.3100
-----------------------------	--------	---------	---------	--------

2230 01 796 Total	0.0000	10.8500	10.8500	0.3100
--------------------------	--------	---------	---------	--------

2230 01 Total	0.0000	10.8500	10.8500	0.3100
----------------------	--------	---------	---------	--------

2230 Total	0.0000	10.8500	10.8500	0.3100
-------------------	--------	---------	---------	--------

Minor Works	Total	0.0000	10.8500	10.8500	0.3100
--------------------	--------------	--------	---------	---------	--------

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

Voted	0.0000	10.8500	10.8500	0.3100
-------	--------	---------	---------	--------

Revenue	0.0000	10.8500	10.8500	0.3100
---------	--------	---------	---------	--------

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

Supplies & Materials

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

2230 01 796 33 Welfare Programme

2230 01 796 33 48 Labour Welfare

2230 01 796 33 48 21 Supplies and Materials	0.0000	4.6500	3.4800	0.9300
---	--------	--------	--------	--------

2230 01 796 33 48 Total	0.0000	4.6500	3.4800	0.9300
--------------------------------	--------	--------	--------	--------

2230 01 796 33 Total	0.0000	4.6500	3.4800	0.9300
-----------------------------	--------	--------	--------	--------

2230 01 796 Total	0.0000	4.6500	3.4800	0.9300
--------------------------	--------	--------	--------	--------

2230 01 Total	0.0000	4.6500	3.4800	0.9300
----------------------	--------	--------	--------	--------

2230 Total	0.0000	4.6500	3.4800	0.9300
-------------------	--------	--------	--------	--------

Supplies & Materials	Total	0.0000	4.6500	3.4800	0.9300
---------------------------------	--------------	--------	--------	--------	--------

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

Voted	0.0000	4.6500	3.4800	0.9300
-------	--------	--------	--------	--------

Revenue	0.0000	4.6500	3.4800	0.9300
---------	--------	--------	--------	--------

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

Others

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2230 01 796 33 Welfare Programme					
2230 01 796 33 48 Labour Welfare					
2230 01 796 33 48 11 Travel Expenses	0.0259	0.3100	0.2400	0.3100	
2230 01 796 33 48 13 Office Expenses	3.5512	3.9500	2.9700	3.2500	
2230 01 796 33 48 14 Rents, Rates and Taxes	0.5087	0.6200	0.4700	0.6200	
2230 01 796 33 48 18 Cost of fuel etc and maintenance cost of vehicles	0.2468	0.5000	0.3800	0.5400	
2230 01 796 33 48 19 Hiring charges of private vehicles	0.1400	1.2400	0.9300	1.2400	
2230 01 796 33 48 26 Advertising and Publicity	0.0000	0.1500	0.1200	0.1600	
2230 01 796 33 48 28 Professional Services	0.0000	0.0600	0.0500	0.0600	
2230 01 796 33 48 Total	4.4726	6.8300	5.1600	6.1800	
2230 01 796 33 Total	4.4726	6.8300	5.1600	6.1800	
2230 01 796 Total	4.4726	6.8300	5.1600	6.1800	
2230 01 Total	4.4726	6.8300	5.1600	6.1800	
2230 Total	4.4726	6.8300	5.1600	6.1800	
Others	Total	4.4726	6.8300	5.1600	6.1800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.4726	6.8300	5.1600	6.1800
	Revenue	4.4726	6.8300	5.1600	6.1800
	Capital	0.0000	0.0000	0.0000	0.0000

Safety Awareness Campaign

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 796 Tribal Area sub-plan

2230 03 796 03 Research and Training

2230 03 796 03 42 Safety Awareness Campaign

2230 03 796 03 42 20 Other Administrative Expenses	0.1440	1.5500	0.9300	0.9300
--	--------	--------	--------	--------

2230 03 796 03 42 Total	0.1440	1.5500	0.9300	0.9300
--------------------------------	--------	--------	--------	--------

2230 03 796 03 Total	0.1440	1.5500	0.9300	0.9300
-----------------------------	--------	--------	--------	--------

2230 03 796 Total	0.1440	1.5500	0.9300	0.9300
--------------------------	--------	--------	--------	--------

2230 03 Total	0.1440	1.5500	0.9300	0.9300
----------------------	--------	--------	--------	--------

2230 Total	0.1440	1.5500	0.9300	0.9300
-------------------	--------	--------	--------	--------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Safety Awarness Campaign	Total	0.1440	1.5500	0.9300	0.9300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1440	1.5500	0.9300	0.9300
	Revenue	0.1440	1.5500	0.9300	0.9300
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 54		4.6166	23.8800	20.4200	8.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6166	23.8800	20.4200	8.3500
	Revenue	4.6166	23.8800	20.4200	8.3500
	Capital	0.0000	0.0000	0.0000	0.0000

Employment Services & Manpower Planning

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

55 Employment Services & Manpower Planning

Minor Works

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 796 Tribal Area sub-plan

2230 02 796 99 Others

2230 02 796 99 17 Expansion and Coverage

2230 02 796 99 17 27 Minor Works	0.0000	0.0000	0.0000	1.5500
----------------------------------	--------	--------	--------	--------

2230 02 796 99 17 Total	0.0000	0.0000	0.0000	1.5500
--------------------------------	--------	--------	--------	--------

2230 02 796 99 Total	0.0000	0.0000	0.0000	1.5500
-----------------------------	--------	--------	--------	--------

2230 02 796 Total	0.0000	0.0000	0.0000	1.5500
--------------------------	--------	--------	--------	--------

2230 02 Total	0.0000	0.0000	0.0000	1.5500
----------------------	--------	--------	--------	--------

2230 Total	0.0000	0.0000	0.0000	1.5500
-------------------	--------	--------	--------	--------

Minor Works	Total	0.0000	0.0000	0.0000	1.5500
--------------------	--------------	--------	--------	--------	--------

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

Voted	0.0000	0.0000	0.0000	1.5500
-------	--------	--------	--------	--------

Revenue	0.0000	0.0000	0.0000	1.5500
---------	--------	--------	--------	--------

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

Vocational Counseling/Coaching

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 796 Tribal Area sub-plan

2230 02 796 41 Human Development

2230 02 796 41 47 Vocational Guidance

2230 02 796 41 47 28 Professional Services	3.5260	3.8500	3.8500	3.5000
--	--------	--------	--------	--------

2230 02 796 41 47 50 Other charges	2.9976	7.0000	3.2800	7.3500
------------------------------------	--------	--------	--------	--------

2230 02 796 41 47 Total	6.5235	10.8500	7.1300	10.8500
--------------------------------	--------	---------	--------	---------

2230 02 796 41 Total	6.5235	10.8500	7.1300	10.8500
-----------------------------	--------	---------	--------	---------

2230 02 796 Total	6.5235	10.8500	7.1300	10.8500
--------------------------	--------	---------	--------	---------

2230 02 Total	6.5235	10.8500	7.1300	10.8500
----------------------	--------	---------	--------	---------

2230 Total	6.5235	10.8500	7.1300	10.8500
-------------------	--------	---------	--------	---------

Vocational Counseling/Coaching	Total	6.5235	10.8500	7.1300	10.8500
---------------------------------------	--------------	--------	---------	--------	---------

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

Voted	6.5235	10.8500	7.1300	10.8500
-------	--------	---------	--------	---------

Revenue	6.5235	10.8500	7.1300	10.8500
---------	--------	---------	--------	---------

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 02 Employment Service

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
2230 02 796 Tribal Area sub-plan					
2230 02 796 91 Central Assistance					
2230 02 796 91 56 Skill Development Mission					
2230 02 796 91 56 31 Grants-in-Aid	11.0589	2.3900	0.0000	0.0000	
2230 02 796 91 56 Total	11.0589	2.3900	0.0000	0.0000	
2230 02 796 91 Total	11.0589	2.3900	0.0000	0.0000	
2230 02 796 Total	11.0589	2.3900	0.0000	0.0000	
2230 02 Total	11.0589	2.3900	0.0000	0.0000	
2230 Total	11.0589	2.3900	0.0000	0.0000	
CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana	Total	11.0589	2.3900	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.0589	2.3900	0.0000	0.0000
	Revenue	11.0589	2.3900	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 55		17.5824	13.2400	7.1300	12.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.5824	13.2400	7.1300	12.4000
	Revenue	17.5824	13.2400	7.1300	12.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Information Technology

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

56 Information Technology**Minor Works**

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 796 Tribal Area sub-plan

2852 07 796 98 Administration

2852 07 796 98 56 Information Technology

2852 07 796 98 56 27 Minor Works 0.0000 6.2000 6.2000 6.2000

2852 07 796 98 56 **Total** 0.0000 6.2000 6.2000 6.20002852 07 796 98 **Total** 0.0000 6.2000 6.2000 6.20002852 07 796 **Total** 0.0000 6.2000 6.2000 6.20002852 07 **Total** 0.0000 6.2000 6.2000 6.20002852 **Total** 0.0000 6.2000 6.2000 6.2000**Minor Works** **Total** 0.0000 6.2000 6.2000 6.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 6.2000 6.2000 6.2000

Revenue 0.0000 6.2000 6.2000 6.2000

Capital 0.0000 0.0000 0.0000 0.0000

Rental Charges of SWAN

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 796 Tribal Area sub-plan

2852 07 796 29 Industries Development

2852 07 796 29 17 Information Technology

2852 07 796 29 17 14 Rents, Rates and Taxes 24.0164 27.9000 24.9000 26.3500

2852 07 796 29 17 **Total** 24.0164 27.9000 24.9000 26.35002852 07 796 29 **Total** 24.0164 27.9000 24.9000 26.35002852 07 796 **Total** 24.0164 27.9000 24.9000 26.35002852 07 **Total** 24.0164 27.9000 24.9000 26.35002852 **Total** 24.0164 27.9000 24.9000 26.3500**Rental Charges of SWAN** **Total** 24.0164 27.9000 24.9000 26.3500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 24.0164 27.9000 24.9000 26.3500

Revenue 24.0164 27.9000 24.9000 26.3500

Capital 0.0000 0.0000 0.0000 0.0000

Strengthening of Common Service Centre/SWAN

2852 Industries

2852 07 Telecommunication and Electronic Industries

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2852 07 796 Tribal Area sub-plan					
2852 07 796 29 Industries Development					
2852 07 796 29 17 Information Technology					
2852 07 796 29 17 28 Professional Services	133.1494	157.4800	157.4800	164.3000	
2852 07 796 29 17 Total	133.1494	157.4800	157.4800	164.3000	
2852 07 796 29 Total	133.1494	157.4800	157.4800	164.3000	
2852 07 796 Total	133.1494	157.4800	157.4800	164.3000	
2852 07 Total	133.1494	157.4800	157.4800	164.3000	
2852 Total	133.1494	157.4800	157.4800	164.3000	
Strengthening of Common Service Centre/SWAN	Total	133.1494	157.4800	157.4800	164.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	133.1494	157.4800	157.4800	164.3000
	Revenue	133.1494	157.4800	157.4800	164.3000
	Capital	0.0000	0.0000	0.0000	0.0000

State Data Centre

2070 Other Administrative Services					
2070 00					
2070 00 796 Tribal Area sub-plan					
2070 00 796 29 Industries Development					
2070 00 796 29 27 State Data Centre					
2070 00 796 29 27 27 Minor Works	54.2048	77.5000	93.0000	93.0000	
2070 00 796 29 27 Total	54.2048	77.5000	93.0000	93.0000	
2070 00 796 29 Total	54.2048	77.5000	93.0000	93.0000	
2070 00 796 Total	54.2048	77.5000	93.0000	93.0000	
2070 00 Total	54.2048	77.5000	93.0000	93.0000	
2070 Total	54.2048	77.5000	93.0000	93.0000	
State Data Centre	Total	54.2048	77.5000	93.0000	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.2048	77.5000	93.0000	93.0000
	Revenue	54.2048	77.5000	93.0000	93.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Software Technology Park

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 796 Tribal Area sub-plan				
2852 07 796 29 Industries Development				
2852 07 796 29 28 Grants for Software Technology Park				
2852 07 796 29 28 27 Minor Works	55.8000	55.8000	49.8000	52.7000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2852 07 796 29 28 Total	55.8000	55.8000	49.8000	52.7000	
2852 07 796 29 Total	55.8000	55.8000	49.8000	52.7000	
2852 07 796 Total	55.8000	55.8000	49.8000	52.7000	
2852 07 Total	55.8000	55.8000	49.8000	52.7000	
2852 Total	55.8000	55.8000	49.8000	52.7000	
Grants for Software Technology Park	Total	55.8000	55.8000	49.8000	52.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.8000	55.8000	49.8000	52.7000
	Revenue	55.8000	55.8000	49.8000	52.7000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4859 Capital Outlay on Telecommunication and Electronic Industries					
4859 02 Electronics					
4859 02 796 Tribal Area sub-plan					
4859 02 796 29 Industries Development					
4859 02 796 29 17 Information Technology					
4859 02 796 29 17 60 Other Capital Expenditure	10.1000	0.0000	0.0000	0.0000	
4859 02 796 29 17 Total	10.1000	0.0000	0.0000	0.0000	
4859 02 796 29 Total	10.1000	0.0000	0.0000	0.0000	
4859 02 796 Total	10.1000	0.0000	0.0000	0.0000	
4859 02 Total	10.1000	0.0000	0.0000	0.0000	
4859 Total	10.1000	0.0000	0.0000	0.0000	
Other Capital Expenditure	Total	10.1000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.1000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.1000	0.0000	0.0000	0.0000

Grants for e-Districts/e-Office

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 30 Grants for e-Districts/e-office

2070 00 796 29 30 50 Other charges 10.6641 186.9300 154.0700 62.0000

2070 00 796 29 30 **Total** 10.6641 186.9300 154.0700 62.00002070 00 796 29 **Total** 10.6641 186.9300 154.0700 62.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2070 00 796 Total	10.6641	186.9300	154.0700	62.0000	
2070 00 Total	10.6641	186.9300	154.0700	62.0000	
2070 Total	10.6641	186.9300	154.0700	62.0000	
Grants for e-Districts/e-Office	Total	10.6641	186.9300	154.0700	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.6641	186.9300	154.0700	62.0000
	Revenue	10.6641	186.9300	154.0700	62.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Cyber security operation Centre

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 31 Grants for Cyber security operation Centre

2070 00 796 29 31 27 Minor Works 0.0000 25.1100 21.1100 31.0000

2070 00 796 29 31 **Total** 0.0000 25.1100 21.1100 31.00002070 00 796 29 **Total** 0.0000 25.1100 21.1100 31.00002070 00 796 **Total** 0.0000 25.1100 21.1100 31.00002070 00 **Total** 0.0000 25.1100 21.1100 31.00002070 **Total** 0.0000 25.1100 21.1100 31.0000**Grants for Cyber security operation Centre** **Total** 0.0000 25.1100 21.1100 31.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 25.1100 21.1100 31.0000

Revenue 0.0000 25.1100 21.1100 31.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants for Smart Phone

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 32 Grants for Smart Phone

2070 00 796 29 32 31 Grants-in-Aid 149.5538 186.0000 186.0000 310.0000

2070 00 796 29 32 **Total** 149.5538 186.0000 186.0000 310.00002070 00 796 29 **Total** 149.5538 186.0000 186.0000 310.00002070 00 796 **Total** 149.5538 186.0000 186.0000 310.00002070 00 **Total** 149.5538 186.0000 186.0000 310.00002070 **Total** 149.5538 186.0000 186.0000 310.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grants for Smart Phone	Total	149.5538	186.0000	186.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	149.5538	186.0000	186.0000	310.0000
	Revenue	149.5538	186.0000	186.0000	310.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for IT Start-up Scheme</u>					
2070	Other Administrative Services				
2070 00					
2070 00 796	Tribal Area sub-plan				
2070 00 796 29	Industries Development				
2070 00 796 29 33	Grants for IT Start-up Scheme				
2070 00 796 29 33 50	Other charges	30.9999	77.5000	43.0900	77.5000
2070 00 796 29 33	Total	30.9999	77.5000	43.0900	77.5000
2070 00 796 29	Total	30.9999	77.5000	43.0900	77.5000
2070 00 796	Total	30.9999	77.5000	43.0900	77.5000
2070 00	Total	30.9999	77.5000	43.0900	77.5000
2070	Total	30.9999	77.5000	43.0900	77.5000
Grants for IT Start-up Scheme	Total	30.9999	77.5000	43.0900	77.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.9999	77.5000	43.0900	77.5000
	Revenue	30.9999	77.5000	43.0900	77.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Managed service provider/ Maintaining of MyGov & Social Media</u>					
2070	Other Administrative Services				
2070 00					
2070 00 796	Tribal Area sub-plan				
2070 00 796 29	Industries Development				
2070 00 796 29 34	Grants for Managed service provider/ Maintaining of MyGov & Social Media				
2070 00 796 29 34 50	Other charges	14.3524	23.2500	18.2500	23.2500
2070 00 796 29 34	Total	14.3524	23.2500	18.2500	23.2500
2070 00 796 29	Total	14.3524	23.2500	18.2500	23.2500
2070 00 796	Total	14.3524	23.2500	18.2500	23.2500
2070 00	Total	14.3524	23.2500	18.2500	23.2500
2070	Total	14.3524	23.2500	18.2500	23.2500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grants for Managed service provider/ Maintaining of MyGov & Social Media	Total	14.3524	23.2500	18.2500	23.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.3524	23.2500	18.2500	23.2500
	Revenue	14.3524	23.2500	18.2500	23.2500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for creation of Capital Assets under SWAN & SDC</u>					
4859	Capital Outlay on Telecommunication and Electronic Industries				
4859 02	Electronics				
4859 02 796	Tribal Area sub-plan				
4859 02 796 29	Industries Development				
4859 02 796 29 35	Grants for creation of Capital Assets under SWAN & SDC				
4859 02 796 29 35 52	Machinery and Equipment	0.0000	31.0000	0.0000	310.0000
4859 02 796 29 35	Total	0.0000	31.0000	0.0000	310.0000
4859 02 796 29	Total	0.0000	31.0000	0.0000	310.0000
4859 02 796	Total	0.0000	31.0000	0.0000	310.0000
4859 02	Total	0.0000	31.0000	0.0000	310.0000
4859	Total	0.0000	31.0000	0.0000	310.0000
Grants for creation of Capital Assets under SWAN & SDC	Total	0.0000	31.0000	0.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	0.0000	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	31.0000	0.0000	310.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 57	Grants for Creation of Capital Assets	4430.2500	31.0000	157.7900	651.0000
4059 80 796 25 22	Total	4430.2500	31.0000	157.7900	651.0000
4059 80 796 25	Total	4430.2500	31.0000	157.7900	651.0000
4059 80 796	Total	4430.2500	31.0000	157.7900	651.0000
4059 80	Total	4430.2500	31.0000	157.7900	651.0000
4059	Total	4430.2500	31.0000	157.7900	651.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment	Total	4430.2500	31.0000	157.7900	651.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4430.2500	31.0000	157.7900	651.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4430.2500	31.0000	157.7900	651.0000

Training Programme for Minor Veterinary Services/ Capacity Building

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 796 Tribal Area sub-plan

2852 07 796 29 Industries Development

2852 07 796 29 17 Information Technology

2852 07 796 29 17 20 Other Administrative Expenses	0.0000	0.0000	0.0000	15.5000
--	--------	--------	--------	---------

2852 07 796 29 17 Total	0.0000	0.0000	0.0000	15.5000
--------------------------------	--------	--------	--------	---------

2852 07 796 29 Total	0.0000	0.0000	0.0000	15.5000
-----------------------------	--------	--------	--------	---------

2852 07 796 Total	0.0000	0.0000	0.0000	15.5000
--------------------------	--------	--------	--------	---------

2852 07 Total	0.0000	0.0000	0.0000	15.5000
----------------------	--------	--------	--------	---------

2852 Total	0.0000	0.0000	0.0000	15.5000
-------------------	--------	--------	--------	---------

Training Programme for Minor Veterinary Services/ Capacity Building	Total	0.0000	0.0000	0.0000	15.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.5000
	Revenue	0.0000	0.0000	0.0000	15.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Minister Helpline

2220 Information and Publicity

2220 60 Others

2220 60 796 Tribal Area sub-plan

2220 60 796 99 Others

2220 60 796 99 69 Expenditure on Information Technology

2220 60 796 99 69 50 Other charges	40.2293	43.4000	42.1200	46.5000
------------------------------------	---------	---------	---------	---------

2220 60 796 99 69 Total	40.2293	43.4000	42.1200	46.5000
--------------------------------	---------	---------	---------	---------

2220 60 796 99 Total	40.2293	43.4000	42.1200	46.5000
-----------------------------	---------	---------	---------	---------

2220 60 796 Total	40.2293	43.4000	42.1200	46.5000
--------------------------	---------	---------	---------	---------

2220 60 Total	40.2293	43.4000	42.1200	46.5000
----------------------	---------	---------	---------	---------

2220 Total	40.2293	43.4000	42.1200	46.5000
-------------------	---------	---------	---------	---------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Chief Minister Helpline	Total	40.2293	43.4000	42.1200	46.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.2293	43.4000	42.1200	46.5000
	Revenue	40.2293	43.4000	42.1200	46.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Capital Assets

4875	Capital Outlay on Other Industries				
4875 60	Other Industries				
4875 60 796	Tribal Area sub-plan				
4875 60 796 29	Industries Development				
4875 60 796 29 17	Information Technology				
4875 60 796 29 17 59	Procurement of Capital Assets	0.0000	0.0000	1.9000	9.3000
4875 60 796 29 17	Total	0.0000	0.0000	1.9000	9.3000
4875 60 796 29	Total	0.0000	0.0000	1.9000	9.3000
4875 60 796	Total	0.0000	0.0000	1.9000	9.3000
4875 60	Total	0.0000	0.0000	1.9000	9.3000
4875	Total	0.0000	0.0000	1.9000	9.3000
Procurement of Capital Assets	Total	0.0000	0.0000	1.9000	9.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.9000	9.3000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1.9000	9.3000

Grants for Horizontal extension of SWAN (HSWAN)

2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 796	Tribal Area sub-plan				
2852 07 796 29	Industries Development				
2852 07 796 29 37	Grants for Horizontal extension of SWAN (HSWAN)				
2852 07 796 29 37 50	Other charges	14.4407	31.0000	6.2000	31.0000
2852 07 796 29 37	Total	14.4407	31.0000	6.2000	31.0000
2852 07 796 29	Total	14.4407	31.0000	6.2000	31.0000
2852 07 796	Total	14.4407	31.0000	6.2000	31.0000
2852 07	Total	14.4407	31.0000	6.2000	31.0000
2852	Total	14.4407	31.0000	6.2000	31.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grants for Horizontal extension of SWAN (HSWAN)	Total	14.4407	31.0000	6.2000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.4407	31.0000	6.2000	31.0000
	Revenue	14.4407	31.0000	6.2000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for Data Centre Policy Incentive</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 796	Tribal Area sub-plan				
2852 07 796 29	Industries Development				
2852 07 796 29 38	Grant for Data Centre Policy Incentive				
2852 07 796 29 38 50	Other charges	0.0000	15.5000	0.0000	31.0000
2852 07 796 29 38	Total	0.0000	15.5000	0.0000	31.0000
2852 07 796 29	Total	0.0000	15.5000	0.0000	31.0000
2852 07 796	Total	0.0000	15.5000	0.0000	31.0000
2852 07	Total	0.0000	15.5000	0.0000	31.0000
2852	Total	0.0000	15.5000	0.0000	31.0000
Grant for Data Centre Policy Incentive	Total	0.0000	15.5000	0.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.5000	0.0000	31.0000
	Revenue	0.0000	15.5000	0.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for Beneficiary Management System (BMS), PMU & NIC</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 796	Tribal Area sub-plan				
2852 07 796 29	Industries Development				
2852 07 796 29 39	Grant for Beneficiary Management System (BMS), PMU & NIC				
2852 07 796 29 39 28	Professional Services	35.6500	27.9000	27.9000	23.2500
2852 07 796 29 39	Total	35.6500	27.9000	27.9000	23.2500
2852 07 796 29	Total	35.6500	27.9000	27.9000	23.2500
2852 07 796	Total	35.6500	27.9000	27.9000	23.2500
2852 07	Total	35.6500	27.9000	27.9000	23.2500
2852	Total	35.6500	27.9000	27.9000	23.2500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grant for Beneficiary Management System (BMS), PMU & NIC	Total	35.6500	27.9000	27.9000	23.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.6500	27.9000	27.9000	23.2500
	Revenue	35.6500	27.9000	27.9000	23.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Tripura Start-up Fund

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 796 Tribal Area sub-plan

2852 07 796 29 Industries Development

2852 07 796 29 40 Grant for Tripura Start-up Fund

2852 07 796 29 40 31 Grants-in-Aid 465.0000 0.0000 0.0000 0.0000

2852 07 796 29 40 **Total** 465.0000 0.0000 0.0000 0.00002852 07 796 29 **Total** 465.0000 0.0000 0.0000 0.00002852 07 796 **Total** 465.0000 0.0000 0.0000 0.00002852 07 **Total** 465.0000 0.0000 0.0000 0.00002852 **Total** 465.0000 0.0000 0.0000 0.0000

Grant for Tripura Start-up Fund	Total	465.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	465.0000	0.0000	0.0000	0.0000
	Revenue	465.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

New Generation Innovation Network (NGIN)

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 796 Tribal Area sub-plan

2852 07 796 29 Industries Development

2852 07 796 29 41 New Generation Innovation Network (NGIN)

2852 07 796 29 41 31 Grants-in-Aid 20.0000 37.2000 24.8000 37.2000

2852 07 796 29 41 **Total** 20.0000 37.2000 24.8000 37.20002852 07 796 29 **Total** 20.0000 37.2000 24.8000 37.20002852 07 796 **Total** 20.0000 37.2000 24.8000 37.20002852 07 **Total** 20.0000 37.2000 24.8000 37.20002852 **Total** 20.0000 37.2000 24.8000 37.2000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
New Generation Innovation Network (NGIN)	Total	20.0000	37.2000	24.8000	37.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	37.2000	24.8000	37.2000
	Revenue	20.0000	37.2000	24.8000	37.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of State Portal and other Departmental Websites

2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 796	Tribal Area sub-plan				
2852 07 796 29	Industries Development				
2852 07 796 29 27	State Data Centre				
2852 07 796 29 27 27	Minor Works	0.0000	12.4000	6.2000	12.4000
2852 07 796 29 27	Total	0.0000	12.4000	6.2000	12.4000
2852 07 796 29	Total	0.0000	12.4000	6.2000	12.4000
2852 07 796	Total	0.0000	12.4000	6.2000	12.4000
2852 07	Total	0.0000	12.4000	6.2000	12.4000
2852	Total	0.0000	12.4000	6.2000	12.4000
Maintenance of State Portal and other Departmental Websites	Total	0.0000	12.4000	6.2000	12.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	12.4000	6.2000	12.4000
	Revenue	0.0000	12.4000	6.2000	12.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 99	Others				
4059 80 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 796 99 81 53	Major works	0.0000	155.0000	320.2900	3.1000
4059 80 796 99 81	Total	0.0000	155.0000	320.2900	3.1000
4059 80 796 99	Total	0.0000	155.0000	320.2900	3.1000
4059 80 796	Total	0.0000	155.0000	320.2900	3.1000
4059 80	Total	0.0000	155.0000	320.2900	3.1000
4059	Total	0.0000	155.0000	320.2900	3.1000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	155.0000	320.2900	3.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	155.0000	320.2900	3.1000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	155.0000	320.2900	3.1000

Grant for implementation of IT Policy

2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 796	Tribal Area sub-plan				
2852 07 796 29	Industries Development				
2852 07 796 29 45	Grant for implementation of IT Policy				
2852 07 796 29 45 50	Other charges	0.0000	31.0000	3.1000	31.0000
2852 07 796 29 45	Total	0.0000	31.0000	3.1000	31.0000
2852 07 796 29	Total	0.0000	31.0000	3.1000	31.0000
2852 07 796	Total	0.0000	31.0000	3.1000	31.0000
2852 07	Total	0.0000	31.0000	3.1000	31.0000
2852	Total	0.0000	31.0000	3.1000	31.0000
Grant for implementation of IT Policy	Total	0.0000	31.0000	3.1000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	3.1000	31.0000
	Revenue	0.0000	31.0000	3.1000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Artificial Intelligence

4859	Capital Outlay on Telecommunication and Electronic Industries				
4859 02	Electronics				
4859 02 796	Tribal Area sub-plan				
4859 02 796 29	Industries Development				
4859 02 796 29 47	Artificial Intelligence				
4859 02 796 29 47 59	Procurement of Capital Assets	0.0000	155.0000	0.0000	0.0000
4859 02 796 29 47	Total	0.0000	155.0000	0.0000	0.0000
4859 02 796 29	Total	0.0000	155.0000	0.0000	0.0000
4859 02 796	Total	0.0000	155.0000	0.0000	0.0000
4859 02	Total	0.0000	155.0000	0.0000	0.0000
4859	Total	0.0000	155.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Artificial Intelligence	Total	0.0000	155.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	155.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	155.0000	0.0000	0.0000
<u>Development of Online Systems (UNNOTI)</u>					
4875	Capital Outlay on Other Industries				
4875 60	Other Industries				
4875 60 796	Tribal Area sub-plan				
4875 60 796 29	Industries Development				
4875 60 796 29 52	Mukhyamantri Jana UNNOTI Yojana				
4875 60 796 29 52 53	Major works	0.0000	0.0000	0.0000	46.5000
4875 60 796 29 52	Total	0.0000	0.0000	0.0000	46.5000
4875 60 796 29	Total	0.0000	0.0000	0.0000	46.5000
4875 60 796	Total	0.0000	0.0000	0.0000	46.5000
4875 60	Total	0.0000	0.0000	0.0000	46.5000
4875	Total	0.0000	0.0000	0.0000	46.5000
Development of Online Systems (UNNOTI)	Total	0.0000	0.0000	0.0000	46.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	46.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	46.5000
Total of 56		5488.4110	1394.0700	1344.2000	2094.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5488.4110	1394.0700	1344.2000	2094.0500
	Revenue	1048.0610	1022.0700	864.2200	1074.1500
	Capital	4440.3500	372.0000	479.9800	1019.9000

Tourism

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
59 Tourism					
<u>Minor Works</u>					
3452 Tourism					
3452 01 Tourist Infrastructure					
3452 01 796 Tribal Area sub-plan					
3452 01 796 21 Tourism and Publicity					
3452 01 796 21 11 Infrastructural Facilities					
3452 01 796 21 11 27 Minor Works	88.1242	93.0000	162.1300	143.0000	
3452 01 796 21 11 Total	88.1242	93.0000	162.1300	143.0000	
3452 01 796 21 Total	88.1242	93.0000	162.1300	143.0000	
3452 01 796 Total	88.1242	93.0000	162.1300	143.0000	
3452 01 Total	88.1242	93.0000	162.1300	143.0000	
3452 Total	88.1242	93.0000	162.1300	143.0000	
Minor Works	Total	88.1242	93.0000	162.1300	143.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88.1242	93.0000	162.1300	143.0000
	Revenue	88.1242	93.0000	162.1300	143.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 57 Grants for Creation of Capital Assets	0.0000	0.3100	0.0000	0.3100	
4552 00 796 91 08 Total	0.0000	0.3100	0.0000	0.3100	
4552 00 796 91 Total	0.0000	0.3100	0.0000	0.3100	
4552 00 796 Total	0.0000	0.3100	0.0000	0.3100	
4552 00 Total	0.0000	0.3100	0.0000	0.3100	
4552 Total	0.0000	0.3100	0.0000	0.3100	
CSS - NEC	Total	0.0000	0.3100	0.0000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.0000	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.0000	0.3100
<u>CSS - EAP</u>					
5452 Capital Outlay on Tourism					
5452 01 Tourist Infrastructure					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
5452 01 796 Tribal Area sub-plan					
5452 01 796 91 Central Assistance					
5452 01 796 91 10 ACA for Externally Aided Projects (EAPs)					
5452 01 796 91 10 53 Major works	0.0000	0.0000	0.0000	4000.0000	
5452 01 796 91 10 57 Grants for Creation of Capital Assets	128.0000	620.0000	125.5500	0.0000	
5452 01 796 91 10 Total	128.0000	620.0000	125.5500	4000.0000	
5452 01 796 91 Total	128.0000	620.0000	125.5500	4000.0000	
5452 01 796 Total	128.0000	620.0000	125.5500	4000.0000	
5452 01 Total	128.0000	620.0000	125.5500	4000.0000	
5452 Total	128.0000	620.0000	125.5500	4000.0000	
CSS - EAP	Total	128.0000	620.0000	125.5500	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	128.0000	620.0000	125.5500	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	128.0000	620.0000	125.5500	4000.0000
<u>State Share / Contribution of CSS</u>					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 57 Grants for Creation of Capital Assets	0.0000	0.3100	0.3100	0.3100	
4552 00 796 90 08 Total	0.0000	0.3100	0.3100	0.3100	
4552 00 796 90 Total	0.0000	0.3100	0.3100	0.3100	
4552 00 796 Total	0.0000	0.3100	0.3100	0.3100	
4552 00 Total	0.0000	0.3100	0.3100	0.3100	
4552 Total	0.0000	0.3100	0.3100	0.3100	
State Share / Contribution of CSS	Total	0.0000	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.3100	0.3100
<u>Grants to PSUs - Tripura Tourism Development Corporation Ltd.</u>					
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 796 Tribal Area sub-plan					
5465 02 796 23 Corporations / PSUs / Boards					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5465 02 796 23 13 Tripura Tourism Development Corporation Ltd.					
5465 02 796 23 13 54 Investments	27.0000	18.6000	18.6000	21.7000	
5465 02 796 23 13 Total	27.0000	18.6000	18.6000	21.7000	
5465 02 796 23 Total	27.0000	18.6000	18.6000	21.7000	
5465 02 796 Total	27.0000	18.6000	18.6000	21.7000	
5465 02 Total	27.0000	18.6000	18.6000	21.7000	
5465 Total	27.0000	18.6000	18.6000	21.7000	
Grants to PSUs - Tripura Tourism Development Corporation Ltd.	Total	27.0000	18.6000	18.6000	21.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.0000	18.6000	18.6000	21.7000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	27.0000	18.6000	18.6000	21.7000
<u>Special Assistance for Capital Investment</u>					
5452 Capital Outlay on Tourism					
5452 01 Tourist Infrastructure					
5452 01 796 Tribal Area sub-plan					
5452 01 796 25 Public Works					
5452 01 796 25 22 Special Assistance for Capital Investment					
5452 01 796 25 22 53 Major works	0.0000	0.0000	0.0000	3000.0000	
5452 01 796 25 22 57 Grants for Creation of Capital Assets	0.0000	62.0000	534.0000	0.0000	
5452 01 796 25 22 Total	0.0000	62.0000	534.0000	3000.0000	
5452 01 796 25 Total	0.0000	62.0000	534.0000	3000.0000	
5452 01 796 Total	0.0000	62.0000	534.0000	3000.0000	
5452 01 Total	0.0000	62.0000	534.0000	3000.0000	
5452 Total	0.0000	62.0000	534.0000	3000.0000	
Special Assistance for Capital Investment	Total	0.0000	62.0000	534.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	62.0000	534.0000	3000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	62.0000	534.0000	3000.0000
<u>Tourism Events</u>					
3452 Tourism					
3452 01 Tourist Infrastructure					
3452 01 796 Tribal Area sub-plan					
3452 01 796 98 Administration					
3452 01 796 98 17 I.C.A.T.					
3452 01 796 98 17 31 Grants-in-Aid	50.0000	62.0000	62.0000	72.0000	
3452 01 796 98 17 Total	50.0000	62.0000	62.0000	72.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3452 01 796 98 Total	50.0000	62.0000	62.0000	72.0000	
3452 01 796 Total	50.0000	62.0000	62.0000	72.0000	
3452 01 Total	50.0000	62.0000	62.0000	72.0000	
3452 Total	50.0000	62.0000	62.0000	72.0000	
Tourism Events	Total	50.0000	62.0000	62.0000	72.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	62.0000	62.0000	72.0000
	Revenue	50.0000	62.0000	62.0000	72.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
5452 Capital Outlay on Tourism					
5452 01 Tourist Infrastructure					
5452 01 796 Tribal Area sub-plan					
5452 01 796 25 Public Works					
5452 01 796 25 21 Special Assistance - Capital					
5452 01 796 25 21 57 Grants for Creation of Capital Assets	0.0000	0.3100	0.3100	0.3100	
5452 01 796 25 21 Total	0.0000	0.3100	0.3100	0.3100	
5452 01 796 25 Total	0.0000	0.3100	0.3100	0.3100	
5452 01 796 Total	0.0000	0.3100	0.3100	0.3100	
5452 01 Total	0.0000	0.3100	0.3100	0.3100	
5452 Total	0.0000	0.3100	0.3100	0.3100	
Special Assistance-Capital	Total	0.0000	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.3100	0.3100
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
5452 Capital Outlay on Tourism					
5452 01 Tourist Infrastructure					
5452 01 796 Tribal Area sub-plan					
5452 01 796 99 Others					
5452 01 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
5452 01 796 99 81 53 Major works	0.0000	500.0000	250.0000	500.0000	
5452 01 796 99 81 Total	0.0000	500.0000	250.0000	500.0000	
5452 01 796 99 Total	0.0000	500.0000	250.0000	500.0000	
5452 01 796 Total	0.0000	500.0000	250.0000	500.0000	
5452 01 Total	0.0000	500.0000	250.0000	500.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5452 Total	0.0000	500.0000	250.0000	500.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	500.0000	250.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	250.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	250.0000	500.0000
<u>G-20 Summit</u>					
3452 <i>Tourism</i>					
3452 80 <i>General</i>					
3452 80 796 <i>Tribal Area sub-plan</i>					
3452 80 796 99 <i>Others</i>					
3452 80 796 99 55 <i>Welfare Activities</i>					
3452 80 796 99 55 27 <i>Minor Works</i>	39.0000	0.0000	0.0000	0.0000	
3452 80 796 99 55 Total	39.0000	0.0000	0.0000	0.0000	
3452 80 796 99 Total	39.0000	0.0000	0.0000	0.0000	
3452 80 796 Total	39.0000	0.0000	0.0000	0.0000	
3452 80 Total	39.0000	0.0000	0.0000	0.0000	
3452 Total	39.0000	0.0000	0.0000	0.0000	
G-20 Summit	Total	39.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.0000	0.0000	0.0000	0.0000
	Revenue	39.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Major Works for Tourism</u>					
5452 <i>Capital Outlay on Tourism</i>					
5452 80 <i>General</i>					
5452 80 796 <i>Tribal Area sub-plan</i>					
5452 80 796 21 <i>Tourism and Publicity</i>					
5452 80 796 21 11 <i>Infrastructural Facilities</i>					
5452 80 796 21 11 57 <i>Grants for Creation of Capital Assets</i>	0.0000	0.0000	300.0000	0.0000	
5452 80 796 21 11 Total	0.0000	0.0000	300.0000	0.0000	
5452 80 796 21 Total	0.0000	0.0000	300.0000	0.0000	
5452 80 796 Total	0.0000	0.0000	300.0000	0.0000	
5452 80 Total	0.0000	0.0000	300.0000	0.0000	
5452 Total	0.0000	0.0000	300.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Major Works for Tourism	Total	0.0000	0.0000	300.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	300.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	300.0000	0.0000
Total of 59		332.1242	1356.5300	1452.9000	7737.6300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	332.1242	1356.5300	1452.9000	7737.6300
	Revenue	177.1242	155.0000	224.1300	215.0000
	Capital	155.0000	1201.5300	1228.7700	7522.6300

Elementary Education

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

62 Elementary Education**Scholarship/Stipend**

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 42 Government Primary Schools

2202 01 796 42 01 Middle Stage Education (From Class VI to VIII)

2202 01 796 42 01 36 Scholarship / Stipend	11.4540	40.0000	20.0000	25.0000
--	---------	---------	---------	---------

2202 01 796 42 01 Total	11.4540	40.0000	20.0000	25.0000
--------------------------------	---------	---------	---------	---------

2202 01 796 42 Total	11.4540	40.0000	20.0000	25.0000
-----------------------------	---------	---------	---------	---------

2202 01 796 Total	11.4540	40.0000	20.0000	25.0000
--------------------------	---------	---------	---------	---------

2202 01 Total	11.4540	40.0000	20.0000	25.0000
----------------------	---------	---------	---------	---------

2202 Total	11.4540	40.0000	20.0000	25.0000
-------------------	---------	---------	---------	---------

Scholarship/Stipend	Total	11.4540	40.0000	20.0000	25.0000
----------------------------	--------------	---------	---------	---------	---------

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

Voted	11.4540	40.0000	20.0000	25.0000
-------	---------	---------	---------	---------

Revenue	11.4540	40.0000	20.0000	25.0000
---------	---------	---------	---------	---------

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

Major Works

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 79 Other Maintenance Expenditure

4059 80 796 79 01 Public Building

4059 80 796 79 01 53 Major works	0.0000	40.0000	0.0000	40.0000
----------------------------------	--------	---------	--------	---------

4059 80 796 79 01 Total	0.0000	40.0000	0.0000	40.0000
--------------------------------	--------	---------	--------	---------

4059 80 796 79 Total	0.0000	40.0000	0.0000	40.0000
-----------------------------	--------	---------	--------	---------

4059 80 796 Total	0.0000	40.0000	0.0000	40.0000
--------------------------	--------	---------	--------	---------

4059 80 Total	0.0000	40.0000	0.0000	40.0000
----------------------	--------	---------	--------	---------

4059 Total	0.0000	40.0000	0.0000	40.0000
-------------------	--------	---------	--------	---------

Major Works	Total	0.0000	40.0000	0.0000	40.0000
--------------------	--------------	--------	---------	--------	---------

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

Voted	0.0000	40.0000	0.0000	40.0000
-------	--------	---------	--------	---------

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

Capital	0.0000	40.0000	0.0000	40.0000
---------	--------	---------	--------	---------

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	22.9953	32.0000	30.0000	45.0000	
2059 80 796 25 14 Total	22.9953	32.0000	30.0000	45.0000	
2059 80 796 25 Total	22.9953	32.0000	30.0000	45.0000	
2059 80 796 Total	22.9953	32.0000	30.0000	45.0000	
2059 80 Total	22.9953	32.0000	30.0000	45.0000	
2059 Total	22.9953	32.0000	30.0000	45.0000	
Minor Works	Total	22.9953	32.0000	30.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.9953	32.0000	30.0000	45.0000
	Revenue	22.9953	32.0000	30.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 59 Land Acquisition					
4202 01 796 41 59 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	1.2000	
4202 01 796 41 59 Total	0.0000	0.0000	0.0000	1.2000	
4202 01 796 41 Total	0.0000	0.0000	0.0000	1.2000	
4202 01 796 Total	0.0000	0.0000	0.0000	1.2000	
4202 01 Total	0.0000	0.0000	0.0000	1.2000	
4202 Total	0.0000	0.0000	0.0000	1.2000	
Land Acquisition	Total	0.0000	0.0000	0.0000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1.2000

Transfer of fund to TTAADC

2202 General Education				
2202 01 Elementary Education				
2202 01 796 Tribal Area sub-plan				
2202 01 796 42 Government Primary Schools				
2202 01 796 42 02 Primary Education (From Class I to V)				
2202 01 796 42 02 47 Transfer of fund to TTAADC, PRI and ULB	120.0000	135.0000	150.0000	160.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 01 796 42 02 Total	120.0000	135.0000	150.0000	160.0000	
2202 01 796 42 Total	120.0000	135.0000	150.0000	160.0000	
2202 01 796 Total	120.0000	135.0000	150.0000	160.0000	
2202 01 Total	120.0000	135.0000	150.0000	160.0000	
2202 Total	120.0000	135.0000	150.0000	160.0000	
Transfer of fund to TTAADC	Total	120.0000	135.0000	150.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	120.0000	135.0000	150.0000	160.0000
	Revenue	120.0000	135.0000	150.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 796 Tribal Area sub-plan

2236 02 796 90 State Share for Central Assistance

2236 02 796 90 24 State Share of PM POSHAN (Mid Day Meal-MDM)

2236 02 796 90 24 31 Grants-in-Aid 568.4760 289.2250 221.0300 143.3200

2236 02 796 90 24 47 Transfer of fund to TTAADC, PRI and ULB 150.7880 97.5750 98.4200 84.1800

2236 02 796 90 24 **Total** 719.2640 386.8000 319.4500 227.50002236 02 796 90 **Total** 719.2640 386.8000 319.4500 227.50002236 02 796 **Total** 719.2640 386.8000 319.4500 227.50002236 02 **Total** 719.2640 386.8000 319.4500 227.50002236 **Total** 719.2640 386.8000 319.4500 227.5000**State Share /
Contribution of CSS****Total** 719.2640 386.8000 319.4500 227.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 719.2640 386.8000 319.4500 227.5000

Revenue 719.2640 386.8000 319.4500 227.5000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - PM POSHAN [Mid Day Meal (MDM)]

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 796 Tribal Area sub-plan

2236 02 796 87 C.S. Scheme - II

2236 02 796 87 55 Transportation of Food Grain under Mid-Day Meal

2236 02 796 87 55 31 Grants-in-Aid 0.0000 0.0000 1865.6200 0.0000

2236 02 796 87 55 47 Transfer of fund to TTAADC, PRI and ULB 0.0000 0.0000 0.0000 1704.5100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2236 02 796 87 55 Total	0.0000	0.0000	1865.6200	1704.5100	
2236 02 796 87 Total	0.0000	0.0000	1865.6200	1704.5100	
2236 02 796 91 Central Assistance					
2236 02 796 91 24 PM POSHAN (Mid Day Meal-MDM)					
2236 02 796 91 24 31 Grants-in-Aid	2888.1548	3713.9670	1583.7000	1487.1900	
2236 02 796 91 24 47 Transfer of fund to TTAADC, PRI and ULB	641.2800	1244.4330	1209.0800	1104.0000	
2236 02 796 91 24 Total	3529.4348	4958.4000	2792.7800	2591.1900	
2236 02 796 91 Total	3529.4348	4958.4000	2792.7800	2591.1900	
2236 02 796 Total	3529.4348	4958.4000	4658.4000	4295.7000	
2236 02 Total	3529.4348	4958.4000	4658.4000	4295.7000	
2236 Total	3529.4348	4958.4000	4658.4000	4295.7000	
CSS - PM POSHAN [Mid Day Meal (MDM)]	Total	3529.4348	4958.4000	4658.4000	4295.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3529.4348	4958.4000	4658.4000	4295.7000
	Revenue	3529.4348	4958.4000	4658.4000	4295.7000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u>					
2202 General Education					
2202 01 Elementary Education					
2202 01 796 Tribal Area sub-plan					
2202 01 796 98 Administration					
2202 01 796 98 62 Elementary Education					
2202 01 796 98 62 50 Other charges	35.9961	20.0000	20.0000	19.2500	
2202 01 796 98 62 Total	35.9961	20.0000	20.0000	19.2500	
2202 01 796 98 Total	35.9961	20.0000	20.0000	19.2500	
2202 01 796 Total	35.9961	20.0000	20.0000	19.2500	
2202 01 Total	35.9961	20.0000	20.0000	19.2500	
2202 Total	35.9961	20.0000	20.0000	19.2500	
Grant for centralised Examination Unit	Total	35.9961	20.0000	20.0000	19.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.9961	20.0000	20.0000	19.2500
	Revenue	35.9961	20.0000	20.0000	19.2500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Contribution for Other Nutrition programmes</u>					
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 796 Tribal Area sub-plan					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2236 02 796 41 Human Development					
2236 02 796 41 60 Nutrition					
2236 02 796 41 60 31 Grants-in-Aid	6.1570	12.4300	0.6600	4.7100	
2236 02 796 41 60 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.6200	4.5000	0.4500	
2236 02 796 41 60 Total	6.1570	13.0500	5.1600	5.1600	
2236 02 796 41 Total	6.1570	13.0500	5.1600	5.1600	
2236 02 796 Total	6.1570	13.0500	5.1600	5.1600	
2236 02 Total	6.1570	13.0500	5.1600	5.1600	
2236 Total	6.1570	13.0500	5.1600	5.1600	
State Contribution for Other Nutrition programmes	Total	6.1570	13.0500	5.1600	5.1600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.1570	13.0500	5.1600	5.1600
	Revenue	6.1570	13.0500	5.1600	5.1600
	Capital	0.0000	0.0000	0.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 99 Others					
4059 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 796 99 81 53 Major works	0.0000	47.0000	0.0000	35.0000	
4059 80 796 99 81 Total	0.0000	47.0000	0.0000	35.0000	
4059 80 796 99 Total	0.0000	47.0000	0.0000	35.0000	
4059 80 796 Total	0.0000	47.0000	0.0000	35.0000	
4059 80 Total	0.0000	47.0000	0.0000	35.0000	
4059 Total	0.0000	47.0000	0.0000	35.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	47.0000	0.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	47.0000	0.0000	35.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	47.0000	0.0000	35.0000

State Contribution

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 796 Tribal Area sub-plan				
2236 02 796 70 State Share				
2236 02 796 70 40 Secondary & Elementary Education				
2236 02 796 70 40 31 Grants-in-Aid	0.0000	1106.0400	629.1000	350.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2236 02 796 70 40 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	0.0000	235.0000	
2236 02 796 70 40 Total	0.0000	1106.0400	629.1000	585.0000	
2236 02 796 70 Total	0.0000	1106.0400	629.1000	585.0000	
2236 02 796 Total	0.0000	1106.0400	629.1000	585.0000	
2236 02 Total	0.0000	1106.0400	629.1000	585.0000	
2236 Total	0.0000	1106.0400	629.1000	585.0000	
State Contribution	Total	0.0000	1106.0400	629.1000	585.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1106.0400	629.1000	585.0000
	Revenue	0.0000	1106.0400	629.1000	585.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 62		4445.3011	6778.2900	5832.1100	5438.8100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4445.3011	6778.2900	5832.1100	5438.8100
	Revenue	4445.3011	6691.2900	5832.1100	5362.6100
	Capital	0.0000	87.0000	0.0000	76.2000

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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
---	-------------------	-------------------------------	--------------------------------	-------------------------------

63 Industries Commerce (Skill Development)**State Share**

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 70 State Share

2851 00 796 70 90 State share of Skill Development Programme
under SANKALP

2851 00 796 70 90 31 Grants-in-Aid 0.0000 25.6000 24.8000 0.0700

2851 00 796 70 90 **Total** 0.0000 25.6000 24.8000 0.07002851 00 796 70 **Total** 0.0000 25.6000 24.8000 0.07002851 00 796 **Total** 0.0000 25.6000 24.8000 0.07002851 00 **Total** 0.0000 25.6000 24.8000 0.07002851 **Total** 0.0000 25.6000 24.8000 0.0700**State Share** **Total** 0.0000 25.6000 24.8000 0.0700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 25.6000 24.8000 0.0700

Revenue 0.0000 25.6000 24.8000 0.0700

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 796 Tribal Area sub-plan

2230 03 796 91 Central Assistance

2230 03 796 91 56 Skill Development Mission

2230 03 796 91 56 31 Grants-in-Aid 93.1600 15.5000 31.0000 9.3000

2230 03 796 91 56 **Total** 93.1600 15.5000 31.0000 9.30002230 03 796 91 **Total** 93.1600 15.5000 31.0000 9.30002230 03 796 **Total** 93.1600 15.5000 31.0000 9.30002230 03 **Total** 93.1600 15.5000 31.0000 9.30002230 **Total** 93.1600 15.5000 31.0000 9.3000**CSS - Skill** **Total** 93.1600 15.5000 31.0000 9.3000**Development Mission/
Pradhan Mantri Kaushal
Vikas Yojana**

Charged 0.0000 0.0000 0.0000 0.0000

Voted 93.1600 15.5000 31.0000 9.3000

Revenue 93.1600 15.5000 31.0000 9.3000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)

2851 Village and Small Industries

2851 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2851 00 796 Tribal Area sub-plan					
2851 00 796 87 C.S. Scheme - II					
2851 00 796 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)					
2851 00 796 87 85 31 Grants-in-Aid	0.0000	124.0000	124.0000	6.2000	
2851 00 796 87 85 Total	0.0000	124.0000	124.0000	6.2000	
2851 00 796 87 Total	0.0000	124.0000	124.0000	6.2000	
2851 00 796 Total	0.0000	124.0000	124.0000	6.2000	
2851 00 Total	0.0000	124.0000	124.0000	6.2000	
2851 Total	0.0000	124.0000	124.0000	6.2000	
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	Total	0.0000	124.0000	124.0000	6.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	124.0000	124.0000	6.2000
	Revenue	0.0000	124.0000	124.0000	6.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - SAMARTH</u>					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 91 Central Assistance					
2851 00 796 91 91 SAMARTH					
2851 00 796 91 91 31 Grants-in-Aid	0.0000	15.5000	15.5000	3.1000	
2851 00 796 91 91 Total	0.0000	15.5000	15.5000	3.1000	
2851 00 796 91 Total	0.0000	15.5000	15.5000	3.1000	
2851 00 796 Total	0.0000	15.5000	15.5000	3.1000	
2851 00 Total	0.0000	15.5000	15.5000	3.1000	
2851 Total	0.0000	15.5000	15.5000	3.1000	
CSS - SAMARTH	Total	0.0000	15.5000	15.5000	3.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.5000	15.5000	3.1000
	Revenue	0.0000	15.5000	15.5000	3.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Dakshata Unnayan Prakaalpa

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 796 Tribal Area sub-plan				
2230 03 796 29 Industries Development				
2230 03 796 29 48 Mukhyamantri Dakhyata Unnayan Prakaalpa				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2230 03 796 29 48 20 Other Administrative Expenses	0.0000	248.0000	170.5000	176.7000	
2230 03 796 29 48 Total	0.0000	248.0000	170.5000	176.7000	
2230 03 796 29 Total	0.0000	248.0000	170.5000	176.7000	
2230 03 796 Total	0.0000	248.0000	170.5000	176.7000	
2230 03 Total	0.0000	248.0000	170.5000	176.7000	
2230 Total	0.0000	248.0000	170.5000	176.7000	
4070 <i>Capital Outlay on Other Administrative Services</i>					
4070 00					
4070 00 796 Tribal Area sub-plan					
4070 00 796 29 Industries Development					
4070 00 796 29 48 Mukhyamantri Dakhyata Unnayan Prakalpa					
4070 00 796 29 48 59 Procurement of Capital Assets	0.0000	62.0000	0.0000	0.0000	
4070 00 796 29 48 Total	0.0000	62.0000	0.0000	0.0000	
4070 00 796 29 Total	0.0000	62.0000	0.0000	0.0000	
4070 00 796 Total	0.0000	62.0000	0.0000	0.0000	
4070 00 Total	0.0000	62.0000	0.0000	0.0000	
4070 Total	0.0000	62.0000	0.0000	0.0000	
Mukhyamantri Dakshata Unnayan Prakalpa	Total	0.0000	310.0000	170.5000	176.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	310.0000	170.5000	176.7000
	Revenue	0.0000	248.0000	170.5000	176.7000
	Capital	0.0000	62.0000	0.0000	0.0000
Total of 63		93.1600	490.6000	365.8000	195.3700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	93.1600	490.6000	365.8000	195.3700
	Revenue	93.1600	428.6000	365.8000	195.3700
	Capital	0.0000	62.0000	0.0000	0.0000

Health(AGMC & GBP)

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

64 Health(AGMC & GBP)**Electricity Charges**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

2210 01 796 16 07 12 Electricity Charges	20.0000	30.0000	30.0000	30.0000
--	---------	---------	---------	---------

2210 01 796 16 07 Total	20.0000	30.0000	30.0000	30.0000
--------------------------------	---------	---------	---------	---------

2210 01 796 16 Total	20.0000	30.0000	30.0000	30.0000
-----------------------------	---------	---------	---------	---------

2210 01 796 Total	20.0000	30.0000	30.0000	30.0000
--------------------------	---------	---------	---------	---------

2210 01 Total	20.0000	30.0000	30.0000	30.0000
----------------------	---------	---------	---------	---------

2210 Total	20.0000	30.0000	30.0000	30.0000
-------------------	---------	---------	---------	---------

Electricity Charges	Total	20.0000	30.0000	30.0000	30.0000
----------------------------	--------------	---------	---------	---------	---------

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

Voted	20.0000	30.0000	30.0000	30.0000
-------	---------	---------	---------	---------

Revenue	20.0000	30.0000	30.0000	30.0000
---------	---------	---------	---------	---------

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

Scholarship/Stipend

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 71 Medical College

2210 05 796 71 01 Establishment

2210 05 796 71 01 36 Scholarship / Stipend	478.3290	490.0000	540.7400	600.0000
--	----------	----------	----------	----------

2210 05 796 71 01 Total	478.3290	490.0000	540.7400	600.0000
--------------------------------	----------	----------	----------	----------

2210 05 796 71 Total	478.3290	490.0000	540.7400	600.0000
-----------------------------	----------	----------	----------	----------

2210 05 796 Total	478.3290	490.0000	540.7400	600.0000
--------------------------	----------	----------	----------	----------

2210 05 Total	478.3290	490.0000	540.7400	600.0000
----------------------	----------	----------	----------	----------

2210 Total	478.3290	490.0000	540.7400	600.0000
-------------------	----------	----------	----------	----------

Scholarship/Stipend	Total	478.3290	490.0000	540.7400	600.0000
----------------------------	--------------	----------	----------	----------	----------

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

Voted	478.3290	490.0000	540.7400	600.0000
-------	----------	----------	----------	----------

Revenue	478.3290	490.0000	540.7400	600.0000
---------	----------	----------	----------	----------

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 01 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2210 01 796 16 Hospital					
2210 01 796 16 07 G.B. Hospital					
2210 01 796 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	317.5764	200.0000	164.2500	175.0000	
2210 01 796 16 07 Total	317.5764	200.0000	164.2500	175.0000	
2210 01 796 16 Total	317.5764	200.0000	164.2500	175.0000	
2210 01 796 Total	317.5764	200.0000	164.2500	175.0000	
2210 01 Total	317.5764	200.0000	164.2500	175.0000	
2210 Total	317.5764	200.0000	164.2500	175.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	317.5764	200.0000	164.2500	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	317.5764	200.0000	164.2500	175.0000
	Revenue	317.5764	200.0000	164.2500	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

2210 01 796 16 07 30 Other Contractual Services	46.5156	50.0000	52.0000	55.0000
--	---------	---------	---------	---------

2210 01 796 16 07 Total	46.5156	50.0000	52.0000	55.0000
--------------------------------	---------	---------	---------	---------

2210 01 796 16 Total	46.5156	50.0000	52.0000	55.0000
-----------------------------	---------	---------	---------	---------

2210 01 796 Total	46.5156	50.0000	52.0000	55.0000
--------------------------	---------	---------	---------	---------

2210 01 Total	46.5156	50.0000	52.0000	55.0000
----------------------	---------	---------	---------	---------

2210 Total	46.5156	50.0000	52.0000	55.0000
-------------------	---------	---------	---------	---------

Contractual Service	Total	46.5156	50.0000	52.0000	55.0000
----------------------------	--------------	---------	---------	---------	---------

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

	Voted	46.5156	50.0000	52.0000	55.0000
--	-------	---------	---------	---------	---------

	Revenue	46.5156	50.0000	52.0000	55.0000
--	---------	---------	---------	---------	---------

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

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 22 Special Assistance for Capital Investment

4059 80 796 25 22 53 Major works	0.0000	1085.0000	0.0000	0.0000
----------------------------------	--------	-----------	--------	--------

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 796 25 22 Total	0.0000	1085.0000	0.0000	0.0000	
4059 80 796 25 Total	0.0000	1085.0000	0.0000	0.0000	
4059 80 796 Total	0.0000	1085.0000	0.0000	0.0000	
4059 80 Total	0.0000	1085.0000	0.0000	0.0000	
4059 Total	0.0000	1085.0000	0.0000	0.0000	
Special Assistance for Capital Investment	Total	0.0000	1085.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1085.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1085.0000	0.0000	0.0000
Total of 64	862.4210	1855.0000	786.9900	860.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	862.4210	1855.0000	786.9900	860.0000
	Revenue	862.4210	770.0000	786.9900	860.0000
	Capital	0.0000	1085.0000	0.0000	0.0000

Health(Dental College and IGM Hospital)

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

66 Health(Dental College and IGM Hospital)**Minor Works**

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 25 Public Works

2059 80 796 25 14 Public Building

2059 80 796 25 14 27 Minor Works 0.0000 0.0000 0.0000 50.0000

2059 80 796 25 14 **Total** 0.0000 0.0000 0.0000 50.00002059 80 796 25 **Total** 0.0000 0.0000 0.0000 50.0000

2059 80 796 79 Other Maintenance Expenditure

2059 80 796 79 01 Public Building

2059 80 796 79 01 27 Minor Works 0.0000 0.0000 0.0000 50.0000

2059 80 796 79 01 **Total** 0.0000 0.0000 0.0000 50.00002059 80 796 79 **Total** 0.0000 0.0000 0.0000 50.00002059 80 796 **Total** 0.0000 0.0000 0.0000 100.00002059 80 **Total** 0.0000 0.0000 0.0000 100.00002059 **Total** 0.0000 0.0000 0.0000 100.0000**Minor Works** **Total** 0.0000 0.0000 0.0000 100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 100.0000

Revenue 0.0000 0.0000 0.0000 100.0000

Capital 0.0000 0.0000 0.0000 0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health

4210 03 Medical Education Training and Research

4210 03 796 Tribal Area sub-plan

4210 03 796 15 Health Services

4210 03 796 15 33 Dental College & IGM Hospital

4210 03 796 15 33 52 Machinery and Equipment 0.0000 0.0000 0.0000 160.0000

4210 03 796 15 33 **Total** 0.0000 0.0000 0.0000 160.00004210 03 796 15 **Total** 0.0000 0.0000 0.0000 160.00004210 03 796 **Total** 0.0000 0.0000 0.0000 160.00004210 03 **Total** 0.0000 0.0000 0.0000 160.00004210 **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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Machinery & Equipment	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
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 796	Tribal Area sub-plan				
2210 05 796 15	Health Services				
2210 05 796 15 33	Dental College & IGM Hospital				
2210 05 796 15 33 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.0000	0.0000	1.2000
2210 05 796 15 33	Total	0.0000	0.0000	0.0000	1.2000
2210 05 796 15	Total	0.0000	0.0000	0.0000	1.2000
2210 05 796	Total	0.0000	0.0000	0.0000	1.2000
2210 05	Total	0.0000	0.0000	0.0000	1.2000
2210	Total	0.0000	0.0000	0.0000	1.2000
Ration/Diet/Medicine/Bedding and Clothing	Total	0.0000	0.0000	0.0000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.2000
	Revenue	0.0000	0.0000	0.0000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 796	Tribal Area sub-plan				
2210 05 796 15	Health Services				
2210 05 796 15 33	Dental College & IGM Hospital				
2210 05 796 15 33 30	Other Contractual Services	0.0000	0.0000	0.0000	169.0000
2210 05 796 15 33	Total	0.0000	0.0000	0.0000	169.0000
2210 05 796 15	Total	0.0000	0.0000	0.0000	169.0000
2210 05 796	Total	0.0000	0.0000	0.0000	169.0000
2210 05	Total	0.0000	0.0000	0.0000	169.0000
2210	Total	0.0000	0.0000	0.0000	169.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Contractual Service	Total	0.0000	0.0000	0.0000	169.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	169.0000
	Revenue	0.0000	0.0000	0.0000	169.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 796	Tribal Area sub-plan				
2210 05 796 15	Health Services				
2210 05 796 15 33	Dental College & IGM Hospital				
2210 05 796 15 33 29	Outsourcing of Services	0.0000	0.0000	0.0000	147.0000
2210 05 796 15 33	Total	0.0000	0.0000	0.0000	147.0000
2210 05 796 15	Total	0.0000	0.0000	0.0000	147.0000
2210 05 796	Total	0.0000	0.0000	0.0000	147.0000
2210 05	Total	0.0000	0.0000	0.0000	147.0000
2210	Total	0.0000	0.0000	0.0000	147.0000
Outsourcing of Services	Total	0.0000	0.0000	0.0000	147.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	147.0000
	Revenue	0.0000	0.0000	0.0000	147.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Total of 66	0.0000	0.0000	0.0000	577.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	577.2000
	Revenue	0.0000	0.0000	0.0000	417.2000
	Capital	0.0000	0.0000	0.0000	160.0000

Public Works (Rural Sanitation)

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

67 Public Works (Rural Sanitation)**State Share / Contribution of CSS**

4215	Capital Outlay on Water Supply and Sanitation				
4215 02	Sewerage and Sanitation				
4215 02 796	Tribal Area sub-plan				
4215 02 796 90	State Share for Central Assistance				
4215 02 796 90 12	State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 796 90 12 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	403.0000
4215 02 796 90 12	Total	0.0000	0.0000	0.0000	403.0000
4215 02 796 90	Total	0.0000	0.0000	0.0000	403.0000
4215 02 796	Total	0.0000	0.0000	0.0000	403.0000
4215 02	Total	0.0000	0.0000	0.0000	403.0000
4215	Total	0.0000	0.0000	0.0000	403.0000
State Share / Contribution of CSS	Total	0.0000	0.0000	0.0000	403.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	403.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	403.0000

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

4215	Capital Outlay on Water Supply and Sanitation				
4215 02	Sewerage and Sanitation				
4215 02 796	Tribal Area sub-plan				
4215 02 796 91	Central Assistance				
4215 02 796 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 796 91 12 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	3833.1500
4215 02 796 91 12	Total	0.0000	0.0000	0.0000	3833.1500
4215 02 796 91	Total	0.0000	0.0000	0.0000	3833.1500
4215 02 796	Total	0.0000	0.0000	0.0000	3833.1500
4215 02	Total	0.0000	0.0000	0.0000	3833.1500
4215	Total	0.0000	0.0000	0.0000	3833.1500
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	0.0000	0.0000	0.0000	3833.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	3833.1500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	3833.1500

IEC Activities

2215 Water Supply and Sanitation

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2215 02 Sewerage and Sanitation					
2215 02 796 Tribal Area sub-plan					
2215 02 796 28 Public Health					
2215 02 796 28 01 Accelerated Rural Water Supply Scheme					
2215 02 796 28 01 20 Other Administrative Expenses	0.0000	0.0000	0.0000	23.0000	
2215 02 796 28 01 26 Advertising and Publicity	0.0000	0.0000	0.0000	50.0000	
2215 02 796 28 01 50 Other charges	0.0000	0.0000	0.0000	20.0000	
2215 02 796 28 01 Total	0.0000	0.0000	0.0000	93.0000	
2215 02 796 28 Total	0.0000	0.0000	0.0000	93.0000	
2215 02 796 Total	0.0000	0.0000	0.0000	93.0000	
2215 02 Total	0.0000	0.0000	0.0000	93.0000	
2215 Total	0.0000	0.0000	0.0000	93.0000	
IEC Activities	Total	0.0000	0.0000	0.0000	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	93.0000
	Revenue	0.0000	0.0000	0.0000	93.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 67		0.0000	0.0000	0.0000	4329.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	4329.1500
	Revenue	0.0000	0.0000	0.0000	93.0000
	Capital	0.0000	0.0000	0.0000	4236.1500
Grand Total:- Demand:-19		373513.6800	560862.6860	518047.0819	589907.9600
Tribal Welfare	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	373513.6800	560862.6860	518047.0819	589907.9600
	Revenue	299381.7938	401922.9336	372277.5219	342545.2400
	Capital	74131.8862	158939.7524	145769.5600	247362.7200