



GOVERNMENT OF TRIPURA

# **EXPENDITURE BUDGET 2024 - 2025**

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

**DEMAND NO.32 TO 67**

FOR ACTUALS OF 2022-2023, REVISED ESTIMATES OF 2023-2024  
AND BUDGET ESTIMATES OF 2024-2025



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

**Demand No : 32**

**Volume : II**



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

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 98 Administration

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

2225 02 796 98 32 02 Wages 0.0000 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

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

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

2406 01 001 98 32 02 Wages 3.1700 5.3200 5.5600 0.0000

2406 01 001 98 32 **Total** 3.1700 5.3200 5.5600 0.0000

2406 01 001 98 **Total** 3.1700 5.3200 5.5600 0.0000

2406 01 001 **Total** 3.1700 5.3200 5.5600 0.0000

2406 01 **Total** 3.1700 5.3200 5.5600 0.0000

2406 **Total** 3.1700 5.3200 5.5600 0.0000

**Wages** **Total** 3.1700 5.3200 5.5600 5.8900

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3.1700 5.3200 5.5600 5.8900

Revenue 3.1700 5.3200 5.5600 5.8900

Capital 0.0000 0.0000 0.0000 0.0000

**Electricity Charges**

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

2225 02 Welfare of Scheduled Tribes

2225 02 001 Direction and Administration

2225 02 001 98 Administration

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

2225 02 001 98 32 12 Electricity Charges 4.0000 4.0000 3.0600 0.0000

2225 02 001 98 32 **Total** 4.0000 4.0000 3.0600 0.0000

2225 02 001 98 **Total** 4.0000 4.0000 3.0600 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
2225 02 001 <b>Total</b>	4.0000	4.0000	3.0600	0.0000
2225 02 796 Tribal Area sub-plan				
2225 02 796 98 Administration				
2225 02 796 98 32 T.R.P. & P.G.P.				
2225 02 796 98 32 12 Electricity Charges	0.0000	0.0000	0.0000	5.8000
2225 02 796 98 32 <b>Total</b>	0.0000	0.0000	0.0000	5.8000
2225 02 796 98 <b>Total</b>	0.0000	0.0000	0.0000	5.8000
2225 02 796 <b>Total</b>	0.0000	0.0000	0.0000	5.8000
2225 02 <b>Total</b>	4.0000	4.0000	3.0600	5.8000
2225 <b>Total</b>	4.0000	4.0000	3.0600	5.8000
2406 <i>Forestry and Wild Life</i>				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 32 T.R.P. & P.G.P.				
2406 01 001 98 32 12 Electricity Charges	3.2580	3.7000	2.7400	0.0000
2406 01 001 98 32 <b>Total</b>	3.2580	3.7000	2.7400	0.0000
2406 01 001 98 <b>Total</b>	3.2580	3.7000	2.7400	0.0000
2406 01 001 <b>Total</b>	3.2580	3.7000	2.7400	0.0000
2406 01 <b>Total</b>	3.2580	3.7000	2.7400	0.0000
2406 <b>Total</b>	3.2580	3.7000	2.7400	0.0000
<b>Electricity Charges</b>				
<b>Total</b>	7.2579	7.7000	5.8000	5.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.2579	7.7000	5.8000	5.8000
Revenue	7.2579	7.7000	5.8000	5.8000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Minor Works</b>				
2059 <i>Public Works</i>				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	1.0000	30.0000	36.0000	0.0000
2059 80 053 79 01 <b>Total</b>	1.0000	30.0000	36.0000	0.0000
2059 80 053 79 <b>Total</b>	1.0000	30.0000	36.0000	0.0000
2059 80 053 <b>Total</b>	1.0000	30.0000	36.0000	0.0000
2059 80 <b>Total</b>	1.0000	30.0000	36.0000	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	
2059 <b>Total</b>	1.0000	30.0000	36.0000	0.0000	
2225 <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>					
2225 02 <i>Welfare of Scheduled Tribes</i>					
2225 02 796 <i>Tribal Area sub-plan</i>					
2225 02 796 79 <i>Other Maintenance Expenditure</i>					
2225 02 796 79 01 <i>Public Building</i>					
2225 02 796 79 01 27 <i>Minor Works</i>	0.0000	0.0000	0.0000	35.0000	
2225 02 796 79 01 <b>Total</b>	0.0000	0.0000	0.0000	35.0000	
2225 02 796 79 <b>Total</b>	0.0000	0.0000	0.0000	35.0000	
2225 02 796 <b>Total</b>	0.0000	0.0000	0.0000	35.0000	
2225 02 <b>Total</b>	0.0000	0.0000	0.0000	35.0000	
2225 <b>Total</b>	0.0000	0.0000	0.0000	35.0000	
<b>Minor Works</b>	<b>Total</b>	1.0000	30.0000	36.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	30.0000	36.0000	35.0000
	Revenue	1.0000	30.0000	36.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2225 <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>					
2225 02 <i>Welfare of Scheduled Tribes</i>					
2225 02 001 <i>Direction and Administration</i>					
2225 02 001 03 <i>Research and Training</i>					
2225 02 001 03 14 <i>Training of Workers</i>					
2225 02 001 03 14 20 <i>Other Administrative Expenses</i>	0.3544	0.8100	0.6100	0.0000	
2225 02 001 03 14 <b>Total</b>	0.3544	0.8100	0.6100	0.0000	
2225 02 001 03 <b>Total</b>	0.3544	0.8100	0.6100	0.0000	
2225 02 001 98 <i>Administration</i>					
2225 02 001 98 32 <i>T.R.P. &amp; P.G.P.</i>					
2225 02 001 98 32 11 <i>Travel Expenses</i>	0.2100	0.5000	0.3800	0.0000	
2225 02 001 98 32 13 <i>Office Expenses</i>	2.9780	3.3490	2.5300	0.0000	
2225 02 001 98 32 14 <i>Rents, Rates and Taxes</i>	0.1818	0.0650	0.2500	0.0000	
2225 02 001 98 32 16 <i>Publications</i>	0.0216	0.1000	0.0800	0.0000	
2225 02 001 98 32 18 <i>Cost of fuel etc and maintenance cost of vehicles</i>	4.0000	5.0000	4.9300	0.0000	
2225 02 001 98 32 19 <i>Hiring charges of private vehicles</i>	1.3669	0.1000	1.5700	0.0000	
2225 02 001 98 32 50 <i>Other charges</i>	1.8749	2.0000	1.5000	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
2225 02 001 98 32 <b>Total</b>	10.6332	11.1140	11.2400	0.0000
2225 02 001 98 <b>Total</b>	10.6332	11.1140	11.2400	0.0000
2225 02 001 <b>Total</b>	10.9876	11.9240	11.8500	0.0000
2225 02 282 Health				
2225 02 282 33 Welfare Programme				
2225 02 282 33 38 Mobile Medical Unit				
2225 02 282 33 38 21 Supplies and Materials	0.9998	1.0000	0.7500	0.0000
2225 02 282 33 38 <b>Total</b>	0.9998	1.0000	0.7500	0.0000
2225 02 282 33 <b>Total</b>	0.9998	1.0000	0.7500	0.0000
2225 02 282 <b>Total</b>	0.9998	1.0000	0.7500	0.0000
2225 02 796 Tribal Area sub-plan				
2225 02 796 03 Research and Training				
2225 02 796 03 14 Training of Workers				
2225 02 796 03 14 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.8100
2225 02 796 03 14 <b>Total</b>	0.0000	0.0000	0.0000	0.8100
2225 02 796 03 <b>Total</b>	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 <b>Total</b>	0.0000	0.0000	0.0000	0.5000
2225 02 796 33 <b>Total</b>	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 <b>Total</b>	0.0000	0.0000	0.0000	23.6900
2225 02 796 98 <b>Total</b>	0.0000	0.0000	0.0000	23.6900
2225 02 796 <b>Total</b>	0.0000	0.0000	0.0000	25.0000
2225 02 <b>Total</b>	11.9874	12.9240	12.6000	25.0000
2225 <b>Total</b>	11.9874	12.9240	12.6000	25.0000
2406 Forestry and Wild Life				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2406 01 Forestry					
2406 01 001 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 32 T.R.P. & P.G.P.					
2406 01 001 98 32 11 Travel Expenses	0.4063	0.8000	0.6000	0.0000	
2406 01 001 98 32 13 Office Expenses	4.8199	6.0000	6.5000	0.0000	
2406 01 001 98 32 28 Professional Services	1.9181	0.2760	0.3000	0.0000	
2406 01 001 98 32 <b>Total</b>	7.1443	7.0760	7.4000	0.0000	
2406 01 001 98 <b>Total</b>	7.1443	7.0760	7.4000	0.0000	
2406 01 001 <b>Total</b>	7.1443	7.0760	7.4000	0.0000	
2406 01 <b>Total</b>	7.1443	7.0760	7.4000	0.0000	
2406 <b>Total</b>	7.1443	7.0760	7.4000	0.0000	
<b>Others</b>	<b>Total</b>	19.1317	20.0000	20.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.1317	20.0000	20.0000	25.0000
	Revenue	19.1317	20.0000	20.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 98 Administration

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

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

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

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

2406 01 001 98 32 01 Salaries 1138.4622 1515.6800 1384.4400 0.0000

2406 01 001 98 32 **Total** 1138.4622 1515.6800 1384.4400 0.0000

2406 01 001 98 **Total** 1138.4622 1515.6800 1384.4400 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	
2406 01 001 <b>Total</b>	1138.4622	1515.6800	1384.4400	0.0000	
2406 01 <b>Total</b>	1138.4622	1515.6800	1384.4400	0.0000	
2406 <b>Total</b>	1138.4622	1515.6800	1384.4400	0.0000	
<b>Salaries</b>	<b>Total</b>	1138.4622	1515.6800	1384.4400	1481.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1138.4622	1515.6800	1384.4400	1481.1100
	Revenue	1138.4622	1515.6800	1384.4400	1481.1100
	Capital	0.0000	0.0000	0.0000	0.0000

**Procurement of Vehicle**

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

4225 02 Welfare of Scheduled Tribes

4225 02 102 Economic Development

4225 02 102 98 Administration

4225 02 102 98 32 T.R.P. & P.G.P.

4225 02 102 98 32 51 Motor Vehicles

4225 02 102 98 32 51 Motor Vehicles	6.2178	14.5000	20.5000	0.0000
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4225 02 102 98 32 <b>Total</b>	6.2178	14.5000	20.5000	0.0000
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4225 02 102 98 <b>Total</b>	6.2178	14.5000	20.5000	0.0000
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4225 02 102 <b>Total</b>	6.2178	14.5000	20.5000	0.0000
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4225 02 <b>Total</b>	6.2178	14.5000	20.5000	0.0000
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4225 <b>Total</b>	6.2178	14.5000	20.5000	0.0000
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<b>Procurement of Vehicle</b>	<b>Total</b>	6.2178	14.5000	20.5000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	6.2178	14.5000	20.5000	0.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	6.2178	14.5000	20.5000	0.0000
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**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
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4225 02 796 23 08 <b>Total</b>	0.0000	0.0000	0.0000	350.0000
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4225 02 796 23 <b>Total</b>	0.0000	0.0000	0.0000	350.0000
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4225 02 796 <b>Total</b>	0.0000	0.0000	0.0000	350.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4225 02 <b>Total</b>	0.0000	0.0000	0.0000	350.0000	
4225 <b>Total</b>	0.0000	0.0000	0.0000	350.0000	
4235 <i>Capital Outlay on Social Security and Welfare</i>					
4235 01 Rehabilitation					
4235 01 190 Assistance to Public Sector and Other Undertakings					
4235 01 190 23 Corporations / PSUs / Boards					
4235 01 190 23 08 Tripura Rehabilitation Plantation Corporation					
4235 01 190 23 08 54 Investments	350.0000	300.0000	320.0000	0.0000	
4235 01 190 23 08 <b>Total</b>	350.0000	300.0000	320.0000	0.0000	
4235 01 190 23 <b>Total</b>	350.0000	300.0000	320.0000	0.0000	
4235 01 190 <b>Total</b>	350.0000	300.0000	320.0000	0.0000	
4235 01 <b>Total</b>	350.0000	300.0000	320.0000	0.0000	
4235 <b>Total</b>	350.0000	300.0000	320.0000	0.0000	
<b>Grants to PSUs - Tripura Rehabilitation Plantation Corporation</b>	<b>Total</b>	350.0000	300.0000	320.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	350.0000	300.0000	320.0000	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	350.0000	300.0000	320.0000	350.0000
<b><u>Plantation</u></b>					
2225 <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>					
2225 02 Welfare of Scheduled Tribes					
2225 02 102 Economic Development					
2225 02 102 33 Welfare Programme					
2225 02 102 33 37 Plantation					
2225 02 102 33 37 27 Minor Works	50.0000	100.0000	100.0000	0.0000	
2225 02 102 33 37 <b>Total</b>	50.0000	100.0000	100.0000	0.0000	
2225 02 102 33 <b>Total</b>	50.0000	100.0000	100.0000	0.0000	
2225 02 102 <b>Total</b>	50.0000	100.0000	100.0000	0.0000	
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 <b>Total</b>	0.0000	0.0000	0.0000	110.0000	
2225 02 796 33 <b>Total</b>	0.0000	0.0000	0.0000	110.0000	
2225 02 796 <b>Total</b>	0.0000	0.0000	0.0000	110.0000	
2225 02 <b>Total</b>	50.0000	100.0000	100.0000	110.0000	

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
<b>2225 Total</b>	50.0000	100.0000	100.0000	110.0000
<b>Plantation Total</b>	50.0000	100.0000	100.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	50.0000	100.0000	100.0000	110.0000
Revenue	50.0000	100.0000	100.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Intensive Rehabilitation of P.G.Tribes**

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

2225 02 Welfare of Scheduled Tribes

2225 02 102 Economic Development

2225 02 102 87 C.S. Scheme - II

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

2225 02 102 87 33 31 Grants-in-Aid 1714.3345 830.0000 830.0000 0.0000

2225 02 102 87 33 **Total** 1714.3345 830.0000 830.0000 0.0000

2225 02 102 87 **Total** 1714.3345 830.0000 830.0000 0.0000

2225 02 102 **Total** 1714.3345 830.0000 830.0000 0.0000

2225 02 796 Tribal Area sub-plan

2225 02 796 87 C.S. Scheme - II

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

2225 02 796 87 33 31 Grants-in-Aid 0.0000 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

2225 02 **Total** 1714.3345 830.0000 830.0000 830.0000

2225 **Total** 1714.3345 830.0000 830.0000 830.0000

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

4225 02 Welfare of Scheduled Tribes

4225 02 102 Economic Development

4225 02 102 87 C.S. Scheme - II

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

4225 02 102 87 33 57 Grants for Creation of Capital Assets 46.7000 820.0000 820.0000 0.0000

4225 02 102 87 33 **Total** 46.7000 820.0000 820.0000 0.0000

4225 02 102 87 **Total** 46.7000 820.0000 820.0000 0.0000

4225 02 102 **Total** 46.7000 820.0000 820.0000 0.0000

4225 02 796 Tribal Area sub-plan

4225 02 796 87 C.S. Scheme - II

4225 02 796 87 33 Intensive Rehabilitation of P.G. Tribes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 87 33 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	820.0000	
4225 02 796 87 33 <b>Total</b>	0.0000	0.0000	0.0000	820.0000	
4225 02 796 87 <b>Total</b>	0.0000	0.0000	0.0000	820.0000	
4225 02 796 <b>Total</b>	0.0000	0.0000	0.0000	820.0000	
4225 02 <b>Total</b>	46.7000	820.0000	820.0000	820.0000	
4225 <b>Total</b>	46.7000	820.0000	820.0000	820.0000	
<b>CSS - Intensive Rehabilitation of P.G.Tribes</b>	<b>Total</b>	1761.0345	1650.0000	1650.0000	1650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1761.0345	1650.0000	1650.0000	1650.0000
	Revenue	1714.3345	830.0000	830.0000	830.0000
	Capital	46.7000	820.0000	820.0000	820.0000
<b>Exhibition/Fair</b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 98 Administration					
2225 02 796 98 32 T.R.P. & P.G.P.					
2225 02 796 98 32 26 Advertising and Publicity	0.0000	0.0000	0.0000	8.0000	
2225 02 796 98 32 <b>Total</b>	0.0000	0.0000	0.0000	8.0000	
2225 02 796 98 <b>Total</b>	0.0000	0.0000	0.0000	8.0000	
2225 02 796 <b>Total</b>	0.0000	0.0000	0.0000	8.0000	
2225 02 <b>Total</b>	0.0000	0.0000	0.0000	8.0000	
2225 <b>Total</b>	0.0000	0.0000	0.0000	8.0000	
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 001 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 32 T.R.P. & P.G.P.					
2406 01 001 98 32 26 Advertising and Publicity	1.0000	5.0000	5.0000	0.0000	
2406 01 001 98 32 <b>Total</b>	1.0000	5.0000	5.0000	0.0000	
2406 01 001 98 <b>Total</b>	1.0000	5.0000	5.0000	0.0000	
2406 01 001 <b>Total</b>	1.0000	5.0000	5.0000	0.0000	
2406 01 <b>Total</b>	1.0000	5.0000	5.0000	0.0000	
2406 <b>Total</b>	1.0000	5.0000	5.0000	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	
<b>Exhibition/Fair</b>	<b>Total</b>	1.0000	5.0000	5.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	5.0000	5.0000	8.0000
	Revenue	1.0000	5.0000	5.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Medical Re-imburement</u></b>					
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	<b>Total</b>	0.0000	0.0000	0.0000	4.0000
2225 02 796 98	<b>Total</b>	0.0000	0.0000	0.0000	4.0000
2225 02 796	<b>Total</b>	0.0000	0.0000	0.0000	4.0000
2225 02	<b>Total</b>	0.0000	0.0000	0.0000	4.0000
2225	<b>Total</b>	0.0000	0.0000	0.0000	4.0000
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration				
2406 01 001 98	Administration				
2406 01 001 98 32	T.R.P. & P.G.P.				
2406 01 001 98 32 07	Medical Reimbursement	5.3711	4.0000	4.0000	0.0000
2406 01 001 98 32	<b>Total</b>	5.3711	4.0000	4.0000	0.0000
2406 01 001 98	<b>Total</b>	5.3711	4.0000	4.0000	0.0000
2406 01 001	<b>Total</b>	5.3711	4.0000	4.0000	0.0000
2406 01	<b>Total</b>	5.3711	4.0000	4.0000	0.0000
2406	<b>Total</b>	5.3711	4.0000	4.0000	0.0000
<b>Medical Re-imburement</b>	<b>Total</b>	5.3711	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.3711	4.0000	4.0000	4.0000
	Revenue	5.3711	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 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 02 102 Economic Development					
4225 02 102 89 C.S.Scheme-IV					
4225 02 102 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4225 02 102 89 62 57 Grants for Creation of Capital Assets	0.0000	0.0000	457.3800	0.0000	
4225 02 102 89 62 <b>Total</b>	0.0000	0.0000	457.3800	0.0000	
4225 02 102 89 <b>Total</b>	0.0000	0.0000	457.3800	0.0000	
4225 02 102 <b>Total</b>	0.0000	0.0000	457.3800	0.0000	
4225 02 796 Tribal Area sub-plan					
4225 02 796 89 C.S.Scheme-IV					
4225 02 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4225 02 796 89 62 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	500.0000	
4225 02 796 89 62 <b>Total</b>	0.0000	0.0000	0.0000	500.0000	
4225 02 796 89 <b>Total</b>	0.0000	0.0000	0.0000	500.0000	
4225 02 796 <b>Total</b>	0.0000	0.0000	0.0000	500.0000	
4225 02 <b>Total</b>	0.0000	0.0000	457.3800	500.0000	
4225 <b>Total</b>	0.0000	0.0000	457.3800	500.0000	
<b>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</b>	<b>Total</b>	0.0000	0.0000	457.3800	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	457.3800	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	457.3800	500.0000
<b>Grand Total:- Demand:-32</b>		3342.6453	3652.2000	4008.6800	4174.8000
T.R.P. & P.T.G. - ( 32 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3342.6453	3652.2000	4008.6800	4174.8000
	Revenue	2939.7275	2517.7000	2390.8000	2504.8000
	Capital	402.9179	1134.5000	1617.8800	1670.0000



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
<b>Total Recovery:- Demand:-32</b>	0.8100	0.0000	0.0000	0.0000
T.R.P. & P.T.G. - ( 32 )				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.8100	0.0000	0.0000	0.0000
Revenue	0.8100	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount:- Demand:-32</b>	3341.8353	3652.2000	4008.6800	4174.8000
T.R.P. & P.T.G. - ( 32 )				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3341.8353	3652.2000	4008.6800	4174.8000
Revenue	2938.9175	2517.7000	2390.8000	2504.8000
Capital	402.9179	1134.5000	1617.8800	1670.0000

# **Science, Technology & Environment**

**Demand No : 33**

**Volume : II**



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
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**Wages**

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 02 Wages 2.4306 4.2000 2.3500 2.4900

3425 60 001 98 33 **Total** 2.4306 4.2000 2.3500 2.49003425 60 001 98 **Total** 2.4306 4.2000 2.3500 2.49003425 60 001 **Total** 2.4306 4.2000 2.3500 2.49003425 60 **Total** 2.4306 4.2000 2.3500 2.49003425 **Total** 2.4306 4.2000 2.3500 2.4900**Wages** **Total** 2.4306 4.2000 2.3500 2.4900

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.4306 4.2000 2.3500 2.4900

Revenue 2.4306 4.2000 2.3500 2.4900

Capital 0.0000 0.0000 0.0000 0.0000

**Electricity Charges**

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 12 Electricity Charges 1.5695 2.0000 2.0000 2.3000

3425 60 001 98 33 **Total** 1.5695 2.0000 2.0000 2.30003425 60 001 98 **Total** 1.5695 2.0000 2.0000 2.30003425 60 001 **Total** 1.5695 2.0000 2.0000 2.30003425 60 **Total** 1.5695 2.0000 2.0000 2.30003425 **Total** 1.5695 2.0000 2.0000 2.3000**Electricity Charges** **Total** 1.5695 2.0000 2.0000 2.3000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.5695 2.0000 2.0000 2.3000

Revenue 1.5695 2.0000 2.0000 2.3000

Capital 0.0000 0.0000 0.0000 0.0000

**State Share**

3425 Other Scientific Research

3425 60 Others

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3425 60 600 Other Schemes					
3425 60 600 70 State Share					
3425 60 600 70 33 Science, Technology and Environment					
3425 60 600 70 33 31 Grants-in-Aid	14.0000	0.0000	0.0000	0.0000	
3425 60 600 70 33 <b>Total</b>	14.0000	0.0000	0.0000	0.0000	
3425 60 600 70 <b>Total</b>	14.0000	0.0000	0.0000	0.0000	
3425 60 600 <b>Total</b>	14.0000	0.0000	0.0000	0.0000	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 70 State Share					
3425 60 789 70 33 Science, Technology and Environment					
3425 60 789 70 33 31 Grants-in-Aid	6.0000	0.0000	0.0000	0.0000	
3425 60 789 70 33 <b>Total</b>	6.0000	0.0000	0.0000	0.0000	
3425 60 789 70 <b>Total</b>	6.0000	0.0000	0.0000	0.0000	
3425 60 789 <b>Total</b>	6.0000	0.0000	0.0000	0.0000	
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 <b>Total</b>	10.0000	0.0000	0.0000	0.0000	
3425 60 796 70 <b>Total</b>	10.0000	0.0000	0.0000	0.0000	
3425 60 796 <b>Total</b>	10.0000	0.0000	0.0000	0.0000	
3425 60 <b>Total</b>	30.0000	0.0000	0.0000	0.0000	
3425 <b>Total</b>	30.0000	0.0000	0.0000	0.0000	
<b>State Share</b>	<b>Total</b>	30.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	0.0000	0.0000	0.0000
	Revenue	30.0000	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 60 200 Assistance to other Scientific bodies				
3425 60 200 31 Science and Technology				
3425 60 200 31 13 Tripura State Council for Science and Technology (TSCST)				
3425 60 200 31 13 31 Grants-in-Aid	100.0000	130.0000	130.0000	135.8000
3425 60 200 31 13 <b>Total</b>	100.0000	130.0000	130.0000	135.8000
3425 60 200 31 <b>Total</b>	100.0000	130.0000	130.0000	135.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 200 <b>Total</b>	100.0000	130.0000	130.0000	135.8000	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 13 Tripura State Council for Science and Technology (TSCST)					
3425 60 789 31 13 31 Grants-in-Aid	45.0000	42.5000	42.5000	43.6000	
3425 60 789 31 13 <b>Total</b>	45.0000	42.5000	42.5000	43.6000	
3425 60 789 31 <b>Total</b>	45.0000	42.5000	42.5000	43.6000	
3425 60 789 <b>Total</b>	45.0000	42.5000	42.5000	43.6000	
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 <b>Total</b>	85.0000	77.5000	77.5000	80.6000	
3425 60 796 31 <b>Total</b>	85.0000	77.5000	77.5000	80.6000	
3425 60 796 <b>Total</b>	85.0000	77.5000	77.5000	80.6000	
3425 60 <b>Total</b>	230.0000	250.0000	250.0000	260.0000	
3425 <b>Total</b>	230.0000	250.0000	250.0000	260.0000	
<b>Grants to PSUs - TSCST</b>	<b>Total</b>	230.0000	250.0000	250.0000	260.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	230.0000	250.0000	250.0000	260.0000
	Revenue	230.0000	250.0000	250.0000	260.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to PSUs - TBTC**

3425 Other Scientific Research				
3425 60 Others				
3425 60 200 Assistance to other Scientific bodies				
3425 60 200 31 Science and Technology				
3425 60 200 31 14 Tripura Bio-Technology Council				
3425 60 200 31 14 31 Grants-in-Aid	6.3250	4.1600	4.6800	5.6100
3425 60 200 31 14 <b>Total</b>	6.3250	4.1600	4.6800	5.6100
3425 60 200 31 <b>Total</b>	6.3250	4.1600	4.6800	5.6100
3425 60 200 <b>Total</b>	6.3250	4.1600	4.6800	5.6100
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 14 Tripura Bio-Technology Council				
3425 60 789 31 14 31 Grants-in-Aid	2.2250	1.3600	1.5300	1.8700
3425 60 789 31 14 <b>Total</b>	2.2250	1.3600	1.5300	1.8700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 789 31 <b>Total</b>	2.2250	1.3600	1.5300	1.8700	
3425 60 789 <b>Total</b>	2.2250	1.3600	1.5300	1.8700	
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 <b>Total</b>	3.9500	2.4800	2.7900	3.5200	
3425 60 796 31 <b>Total</b>	3.9500	2.4800	2.7900	3.5200	
3425 60 796 <b>Total</b>	3.9500	2.4800	2.7900	3.5200	
3425 60 <b>Total</b>	12.5000	8.0000	9.0000	11.0000	
3425 <b>Total</b>	12.5000	8.0000	9.0000	11.0000	
<b>Grants to PSUs - TBTC</b>	<b>Total</b>	12.5000	8.0000	9.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.5000	8.0000	9.0000	11.0000
	Revenue	12.5000	8.0000	9.0000	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grants to PSUs - Pollution Control Board</u></b>					
3425 Other Scientific Research					
3425 60 Others					
3425 60 200 Assistance to other Scientific bodies					
3425 60 200 31 Science and Technology					
3425 60 200 31 10 Pollution Board					
3425 60 200 31 10 31 Grants-in-Aid	1.5000	3.1200	3.1200	104.0000	
3425 60 200 31 10 <b>Total</b>	1.5000	3.1200	3.1200	104.0000	
3425 60 200 31 <b>Total</b>	1.5000	3.1200	3.1200	104.0000	
3425 60 200 <b>Total</b>	1.5000	3.1200	3.1200	104.0000	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 10 Pollution Board					
3425 60 789 31 10 31 Grants-in-Aid	1.5000	1.0200	1.0200	34.0000	
3425 60 789 31 10 <b>Total</b>	1.5000	1.0200	1.0200	34.0000	
3425 60 789 31 <b>Total</b>	1.5000	1.0200	1.0200	34.0000	
3425 60 789 <b>Total</b>	1.5000	1.0200	1.0200	34.0000	
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 <b>Total</b>	3.0000	1.8600	1.8600	62.0000	

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	
3425 60 796 31 <b>Total</b>	3.0000	1.8600	1.8600	62.0000	
3425 60 796 <b>Total</b>	3.0000	1.8600	1.8600	62.0000	
3425 60 <b>Total</b>	6.0000	6.0000	6.0000	200.0000	
3425 <b>Total</b>	6.0000	6.0000	6.0000	200.0000	
<b>Grants to PSUs - Pollution Control Board</b>	<b>Total</b>	6.0000	6.0000	6.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0000	6.0000	6.0000	200.0000
	Revenue	6.0000	6.0000	6.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Others**

3425	Other Scientific Research				
3425 60	Others				
3425 60 001	Direction and Administration				
3425 60 001 98	Administration				
3425 60 001 98 33	Science, Technology and Environment				
3425 60 001 98 33 11	Travel Expenses	0.0455	1.0000	1.0000	1.0000
3425 60 001 98 33 13	Office Expenses	4.9849	5.0000	5.0000	5.0000
3425 60 001 98 33 14	Rents, Rates and Taxes	0.1920	0.1500	0.1500	0.1500
3425 60 001 98 33 19	Hiring charges of private vehicles	6.9258	8.0000	8.0000	8.0000
3425 60 001 98 33 20	Other Administrative Expenses	0.1500	0.4000	2.9000	2.8500
3425 60 001 98 33 26	Advertising and Publicity	0.6383	0.7000	0.7000	0.7000
3425 60 001 98 33 27	Minor Works	0.0422	0.5000	0.5000	0.5000
3425 60 001 98 33 28	Professional Services	0.5830	0.6000	0.6000	0.6000
3425 60 001 98 33	<b>Total</b>	13.5617	16.3500	18.8500	18.8000
3425 60 001 98	<b>Total</b>	13.5617	16.3500	18.8500	18.8000
3425 60 001	<b>Total</b>	13.5617	16.3500	18.8500	18.8000
3425 60 004	Research and Development				
3425 60 004 31	Science and Technology				
3425 60 004 31 05	Science Popularisation				
3425 60 004 31 05 31	Grants-in-Aid	2.0000	15.8500	15.8500	70.0000
3425 60 004 31 05	<b>Total</b>	2.0000	15.8500	15.8500	70.0000
3425 60 004 31 06	Science Promotion				
3425 60 004 31 06 31	Grants-in-Aid	0.9900	14.0000	16.0000	22.8000
3425 60 004 31 06	<b>Total</b>	0.9900	14.0000	16.0000	22.8000
3425 60 004 31 08	Bio-Technology				
3425 60 004 31 08 11	Travel Expenses	0.0000	0.1500	0.1500	0.1500
3425 60 004 31 08 13	Office Expenses	0.8180	1.5000	1.5000	1.5000



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 004 31 08 14 Rents, Rates and Taxes	0.0000	0.1000	0.1000	0.1000
3425 60 004 31 08 16 Publications	0.3836	0.8000	0.8000	0.5000
3425 60 004 31 08 19 Hiring charges of private vehicles	2.2212	3.5000	3.5000	3.5000
3425 60 004 31 08 20 Other Administrative Expenses	0.0000	0.1000	0.1000	0.1000
3425 60 004 31 08 27 Minor Works	0.1600	0.2500	0.2500	0.1500
3425 60 004 31 08 <b>Total</b>	3.5828	6.4000	6.4000	6.0000
3425 60 004 31 11 Sukanta Academy				
3425 60 004 31 11 31 Grants-in-Aid	7.6375	17.7500	17.7500	0.0000
3425 60 004 31 11 <b>Total</b>	7.6375	17.7500	17.7500	0.0000
3425 60 004 31 16 Tripura Space Application Centre				
3425 60 004 31 16 31 Grants-in-Aid	2.0000	13.0000	13.0000	0.0000
3425 60 004 31 16 <b>Total</b>	2.0000	13.0000	13.0000	0.0000
3425 60 004 31 21 Sub-Regional Science Centre				
3425 60 004 31 21 31 Grants-in-Aid	3.0000	7.2500	7.2500	0.0000
3425 60 004 31 21 <b>Total</b>	3.0000	7.2500	7.2500	0.0000
3425 60 004 31 <b>Total</b>	19.2103	74.2500	76.2500	98.8000
3425 60 004 <b>Total</b>	19.2103	74.2500	76.2500	98.8000
3425 60 600 Other Schemes				
3425 60 600 31 Science and Technology				
3425 60 600 31 08 Bio-Technology				
3425 60 600 31 08 21 Supplies and Materials	0.0000	0.4000	0.4000	0.4000
3425 60 600 31 08 <b>Total</b>	0.0000	0.4000	0.4000	0.4000
3425 60 600 31 <b>Total</b>	0.0000	0.4000	0.4000	0.4000
3425 60 600 <b>Total</b>	0.0000	0.4000	0.4000	0.4000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 05 Science Popularisation				
3425 60 789 31 05 31 Grants-in-Aid	7.9500	2.0000	2.0000	0.0000
3425 60 789 31 05 <b>Total</b>	7.9500	2.0000	2.0000	0.0000
3425 60 789 31 06 Science Promotion				
3425 60 789 31 06 31 Grants-in-Aid	2.0000	0.5000	0.5000	0.0000
3425 60 789 31 06 <b>Total</b>	2.0000	0.5000	0.5000	0.0000
3425 60 789 31 11 Sukanta Academy				
3425 60 789 31 11 31 Grants-in-Aid	3.0000	0.7500	0.7500	0.0000
3425 60 789 31 11 <b>Total</b>	3.0000	0.7500	0.7500	0.0000
3425 60 789 31 16 Tripura Space Application Centre				
3425 60 789 31 16 31 Grants-in-Aid	4.0000	1.0000	1.0000	0.0000
3425 60 789 31 16 <b>Total</b>	4.0000	1.0000	1.0000	0.0000
3425 60 789 31 21 Sub-Regional Science Centre				
3425 60 789 31 21 31 Grants-in-Aid	4.7500	1.2500	1.2500	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
3425 60 789 31 21 <b>Total</b>	4.7500	1.2500	1.2500	0.0000
3425 60 789 31 <b>Total</b>	21.7000	5.5000	5.5000	0.0000
3425 60 789 <b>Total</b>	21.7000	5.5000	5.5000	0.0000
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 05 Science Popularisation				
3425 60 796 31 05 31 Grants-in-Aid	9.5000	2.5000	2.5000	0.0000
3425 60 796 31 05 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	5.5000	1.5000	1.5000	0.0000
3425 60 796 31 <b>Total</b>	26.5000	7.0000	7.0000	0.0000
3425 60 796 <b>Total</b>	26.5000	7.0000	7.0000	0.0000
3425 60 <b>Total</b>	80.9720	103.5000	108.0000	118.0000
3425 <b>Total</b>	80.9720	103.5000	108.0000	118.0000
3435 <i>Ecology and Environment</i>				
3435 03 Environmental Research and Ecological Regeneration				
3435 03 103 Research and Ecological Regeneration				
3435 03 103 31 Science and Technology				
3435 03 103 31 02 Ecology Environment				
3435 03 103 31 02 31 Grants-in-Aid	8.2500	25.2500	58.8000	35.0000
3435 03 103 31 02 <b>Total</b>	8.2500	25.2500	58.8000	35.0000
3435 03 103 31 20 Research and Ecological Regeneration				
3435 03 103 31 20 31 Grants-in-Aid	3.0800	7.5000	4.9500	7.0000
3435 03 103 31 20 <b>Total</b>	3.0800	7.5000	4.9500	7.0000
3435 03 103 31 <b>Total</b>	11.3300	32.7500	63.7500	42.0000
3435 03 103 <b>Total</b>	11.3300	32.7500	63.7500	42.0000
3435 03 104 Climate Change Action Programme				
3435 03 104 31 Science and Technology				
3435 03 104 31 17 Climate Change Action Plan				
3435 03 104 31 17 31 Grants-in-Aid	2.0000	18.7500	18.7500	20.0000

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
3435 03 104 31 17 <b>Total</b>	2.0000	18.7500	18.7500	20.0000
3435 03 104 31 <b>Total</b>	2.0000	18.7500	18.7500	20.0000
3435 03 104 <b>Total</b>	2.0000	18.7500	18.7500	20.0000
3435 03 789 Special Component Plan for Scheduled Caste				
3435 03 789 31 Science and Technology				
3435 03 789 31 02 Ecology Environment				
3435 03 789 31 02 31 Grants-in-Aid	3.8000	1.0000	1.0000	0.0000
3435 03 789 31 02 <b>Total</b>	3.8000	1.0000	1.0000	0.0000
3435 03 789 31 17 Climate Change Action Plan				
3435 03 789 31 17 31 Grants-in-Aid	1.9500	0.5000	0.5000	0.0000
3435 03 789 31 17 <b>Total</b>	1.9500	0.5000	0.5000	0.0000
3435 03 789 31 20 Research and Ecological Regeneration				
3435 03 789 31 20 31 Grants-in-Aid	2.6300	0.5000	0.5000	0.0000
3435 03 789 31 20 <b>Total</b>	2.6300	0.5000	0.5000	0.0000
3435 03 789 31 <b>Total</b>	8.3800	2.0000	2.0000	0.0000
3435 03 789 <b>Total</b>	8.3800	2.0000	2.0000	0.0000
3435 03 796 Tribal Area sub-plan				
3435 03 796 31 Science and Technology				
3435 03 796 31 02 Ecology Environment				
3435 03 796 31 02 31 Grants-in-Aid	6.0500	1.7500	1.7500	0.0000
3435 03 796 31 02 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	3.2400	0.5000	0.5000	0.0000
3435 03 796 31 <b>Total</b>	12.0400	3.0000	3.0000	0.0000
3435 03 796 <b>Total</b>	12.0400	3.0000	3.0000	0.0000
3435 03 <b>Total</b>	33.7500	56.5000	87.5000	62.0000
3435 <b>Total</b>	33.7500	56.5000	87.5000	62.0000
<b>Others</b>				
<b>Total</b>	114.7220	160.0000	195.5000	180.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	114.7220	160.0000	195.5000	180.0000
Revenue	114.7220	160.0000	195.5000	180.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

3425 Other Scientific Research

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Others					
3425 60 001 Direction and Administration					
3425 60 001 98 Administration					
3425 60 001 98 33 Science, Technology and Environment					
3425 60 001 98 33 01 Salaries	478.0850	624.8000	512.6500	548.5100	
3425 60 001 98 33 <b>Total</b>	478.0850	624.8000	512.6500	548.5100	
3425 60 001 98 <b>Total</b>	478.0850	624.8000	512.6500	548.5100	
3425 60 001 <b>Total</b>	478.0850	624.8000	512.6500	548.5100	
3425 60 <b>Total</b>	478.0850	624.8000	512.6500	548.5100	
3425 <b>Total</b>	478.0850	624.8000	512.6500	548.5100	
<b>Salaries</b>	<b>Total</b>	478.0850	624.8000	512.6500	548.5100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	478.0850	624.8000	512.6500	548.5100
	Revenue	478.0850	624.8000	512.6500	548.5100
	Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imbursment**

3425 Other Scientific Research					
3425 60 Others					
3425 60 001 Direction and Administration					
3425 60 001 98 Administration					
3425 60 001 98 33 Science, Technology and Environment					
3425 60 001 98 33 07 Medical Reimbursement	0.5428	0.5000	0.5000	1.0000	
3425 60 001 98 33 <b>Total</b>	0.5428	0.5000	0.5000	1.0000	
3425 60 001 98 <b>Total</b>	0.5428	0.5000	0.5000	1.0000	
3425 60 001 <b>Total</b>	0.5428	0.5000	0.5000	1.0000	
3425 60 <b>Total</b>	0.5428	0.5000	0.5000	1.0000	
3425 <b>Total</b>	0.5428	0.5000	0.5000	1.0000	
<b>Medical Re-imbursment</b>	<b>Total</b>	0.5428	0.5000	0.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5428	0.5000	0.5000	1.0000
	Revenue	0.5428	0.5000	0.5000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

3425 Other Scientific Research	
3425 60 Others	
3425 60 001 Direction and Administration	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 001 98 Administration					
3425 60 001 98 33 Science, Technology and Environment					
3425 60 001 98 33 29 Outsourcing of Services	0.2986	0.5000	0.3800	0.5000	
<b>3425 60 001 98 33 Total</b>	<b>0.2986</b>	<b>0.5000</b>	<b>0.3800</b>	<b>0.5000</b>	
<b>3425 60 001 98 Total</b>	<b>0.2986</b>	<b>0.5000</b>	<b>0.3800</b>	<b>0.5000</b>	
<b>3425 60 001 Total</b>	<b>0.2986</b>	<b>0.5000</b>	<b>0.3800</b>	<b>0.5000</b>	
<b>3425 60 Total</b>	<b>0.2986</b>	<b>0.5000</b>	<b>0.3800</b>	<b>0.5000</b>	
<b>3425 Total</b>	<b>0.2986</b>	<b>0.5000</b>	<b>0.3800</b>	<b>0.5000</b>	
<b>Outsourcing of Services</b>	<b>Total</b>	<b>0.2986</b>	<b>0.5000</b>	<b>0.3800</b>	<b>0.5000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2986	0.5000	0.3800	0.5000
	Revenue	0.2986	0.5000	0.3800	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

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

3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development				
3425 60 004 31 Science and Technology				
3425 60 004 31 22 Bio-Technology Natural Awareness Programme (DNA Club) under TBC				
3425 60 004 31 22 31 Grants-in-Aid	28.0000	43.1600	43.1600	45.9000
<b>3425 60 004 31 22 Total</b>	<b>28.0000</b>	<b>43.1600</b>	<b>43.1600</b>	<b>45.9000</b>
<b>3425 60 004 31 Total</b>	<b>28.0000</b>	<b>43.1600</b>	<b>43.1600</b>	<b>45.9000</b>
<b>3425 60 004 Total</b>	<b>28.0000</b>	<b>43.1600</b>	<b>43.1600</b>	<b>45.9000</b>
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 22 Bio-Technology Natural Awareness Programme (DNA Club) under TBC				
3425 60 789 31 22 31 Grants-in-Aid	12.0000	14.1100	14.1100	15.3000
<b>3425 60 789 31 22 Total</b>	<b>12.0000</b>	<b>14.1100</b>	<b>14.1100</b>	<b>15.3000</b>
<b>3425 60 789 31 Total</b>	<b>12.0000</b>	<b>14.1100</b>	<b>14.1100</b>	<b>15.3000</b>
<b>3425 60 789 Total</b>	<b>12.0000</b>	<b>14.1100</b>	<b>14.1100</b>	<b>15.3000</b>
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
<b>3425 60 796 31 22 Total</b>	<b>20.0000</b>	<b>25.7300</b>	<b>25.7300</b>	<b>28.8000</b>
<b>3425 60 796 31 Total</b>	<b>20.0000</b>	<b>25.7300</b>	<b>25.7300</b>	<b>28.8000</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 <b>Total</b>	20.0000	25.7300	25.7300	28.8000	
3425 60 <b>Total</b>	60.0000	83.0000	83.0000	90.0000	
3425 <b>Total</b>	60.0000	83.0000	83.0000	90.0000	
<b>Bio-Technology Natural Awareness Programme (DNA Club) under TBC</b>	<b>Total</b>	60.0000	83.0000	83.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.0000	83.0000	83.0000	90.0000
	Revenue	60.0000	83.0000	83.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>College Biotech Club</b>					
3425 Other Scientific Research					
3425 60 Others					
3425 60 004 Research and Development					
3425 60 004 31 Science and Technology					
3425 60 004 31 23 College Biotech Club					
3425 60 004 31 23 31 Grants-in-Aid	2.5000	3.9000	3.9000	4.3600	
3425 60 004 31 23 <b>Total</b>	2.5000	3.9000	3.9000	4.3600	
3425 60 004 31 <b>Total</b>	2.5000	3.9000	3.9000	4.3600	
3425 60 004 <b>Total</b>	2.5000	3.9000	3.9000	4.3600	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 23 College Biotech Club					
3425 60 789 31 23 31 Grants-in-Aid	1.5000	1.2750	1.2800	1.4900	
3425 60 789 31 23 <b>Total</b>	1.5000	1.2750	1.2800	1.4900	
3425 60 789 31 <b>Total</b>	1.5000	1.2750	1.2800	1.4900	
3425 60 789 <b>Total</b>	1.5000	1.2750	1.2800	1.4900	
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 <b>Total</b>	2.0000	2.3250	2.3300	2.6500	
3425 60 796 31 <b>Total</b>	2.0000	2.3250	2.3300	2.6500	
3425 60 796 <b>Total</b>	2.0000	2.3250	2.3300	2.6500	
3425 60 <b>Total</b>	6.0000	7.5000	7.5100	8.5000	
3425 <b>Total</b>	6.0000	7.5000	7.5100	8.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>College Biotech Club</b>	<b>Total</b>	6.0000	7.5000	7.5100	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0000	7.5000	7.5100	8.5000
	Revenue	6.0000	7.5000	7.5100	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**Mobile Planetarium**

3425	Other Scientific Research				
3425 60	Others				
3425 60 004	Research and Development				
3425 60 004 31	Science and Technology				
3425 60 004 31 24	Mobile Planetarium				
3425 60 004 31 24 31	Grants-in-Aid	7.0000	5.2000	5.2000	0.0000
3425 60 004 31 24	<b>Total</b>	7.0000	5.2000	5.2000	0.0000
3425 60 004 31	<b>Total</b>	7.0000	5.2000	5.2000	0.0000
3425 60 004	<b>Total</b>	7.0000	5.2000	5.2000	0.0000
3425 60 789	Special Component Plan for Scheduled Caste				
3425 60 789 31	Science and Technology				
3425 60 789 31 24	Mobile Planetarium				
3425 60 789 31 24 31	Grants-in-Aid	3.0000	1.7000	1.7000	0.0000
3425 60 789 31 24	<b>Total</b>	3.0000	1.7000	1.7000	0.0000
3425 60 789 31	<b>Total</b>	3.0000	1.7000	1.7000	0.0000
3425 60 789	<b>Total</b>	3.0000	1.7000	1.7000	0.0000
3425 60 796	Tribal Area sub-plan				
3425 60 796 31	Science and Technology				
3425 60 796 31 24	Mobile Planetarium				
3425 60 796 31 24 31	Grants-in-Aid	5.0000	3.1000	3.1000	0.0000
3425 60 796 31 24	<b>Total</b>	5.0000	3.1000	3.1000	0.0000
3425 60 796 31	<b>Total</b>	5.0000	3.1000	3.1000	0.0000
3425 60 796	<b>Total</b>	5.0000	3.1000	3.1000	0.0000
3425 60	<b>Total</b>	15.0000	10.0000	10.0000	0.0000
3425	<b>Total</b>	15.0000	10.0000	10.0000	0.0000
<b>Mobile Planetarium</b>	<b>Total</b>	15.0000	10.0000	10.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	10.0000	10.0000	0.0000
	Revenue	15.0000	10.0000	10.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Bio-Village**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 004 Research and Development					
3425 60 004 31 Science and Technology					
3425 60 004 31 25 Bio-Village					
3425 60 004 31 25 31 Grants-in-Aid	33.0000	91.0000	91.0000	102.0000	
3425 60 004 31 25 <b>Total</b>	33.0000	91.0000	91.0000	102.0000	
3425 60 004 31 <b>Total</b>	33.0000	91.0000	91.0000	102.0000	
3425 60 004 <b>Total</b>	33.0000	91.0000	91.0000	102.0000	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 25 Bio-Village					
3425 60 789 31 25 31 Grants-in-Aid	17.0000	29.7500	29.7500	34.0000	
3425 60 789 31 25 <b>Total</b>	17.0000	29.7500	29.7500	34.0000	
3425 60 789 31 <b>Total</b>	17.0000	29.7500	29.7500	34.0000	
3425 60 789 <b>Total</b>	17.0000	29.7500	29.7500	34.0000	
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 25 Bio-Village					
3425 60 796 31 25 31 Grants-in-Aid	30.0000	54.2500	54.2500	64.0000	
3425 60 796 31 25 <b>Total</b>	30.0000	54.2500	54.2500	64.0000	
3425 60 796 31 <b>Total</b>	30.0000	54.2500	54.2500	64.0000	
3425 60 796 <b>Total</b>	30.0000	54.2500	54.2500	64.0000	
3425 60 <b>Total</b>	80.0000	175.0000	175.0000	200.0000	
3425 <b>Total</b>	80.0000	175.0000	175.0000	200.0000	
<b>Bio-Village</b>	<b>Total</b>	80.0000	175.0000	175.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80.0000	175.0000	175.0000	200.0000
	Revenue	80.0000	175.0000	175.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Vigyan Gram**

5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
5425 00 600 Other Services				
5425 00 600 89 C.S.Scheme-IV				
5425 00 600 89 52 Vigyan Gram under CSS				
5425 00 600 89 52 57 Grants for Creation of Capital Assets	659.3600	10.4000	10.4000	52.0000



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	
5425 00 600 89 52 <b>Total</b>	659.3600	10.4000	10.4000	52.0000	
5425 00 600 89 <b>Total</b>	659.3600	10.4000	10.4000	52.0000	
5425 00 600 <b>Total</b>	659.3600	10.4000	10.4000	52.0000	
5425 00 789 Special Component Plan for Scheduled Caste					
5425 00 789 89 C.S.Scheme-IV					
5425 00 789 89 52 Vigyan Gram under CSS					
5425 00 789 89 52 57 Grants for Creation of Capital Assets	215.5600	3.4000	3.4000	17.0000	
5425 00 789 89 52 <b>Total</b>	215.5600	3.4000	3.4000	17.0000	
5425 00 789 89 <b>Total</b>	215.5600	3.4000	3.4000	17.0000	
5425 00 789 <b>Total</b>	215.5600	3.4000	3.4000	17.0000	
5425 00 796 Tribal Area sub-plan					
5425 00 796 89 C.S.Scheme-IV					
5425 00 796 89 52 Vigyan Gram under CSS					
5425 00 796 89 52 57 Grants for Creation of Capital Assets	393.0800	6.2000	6.2000	31.0000	
5425 00 796 89 52 <b>Total</b>	393.0800	6.2000	6.2000	31.0000	
5425 00 796 89 <b>Total</b>	393.0800	6.2000	6.2000	31.0000	
5425 00 796 <b>Total</b>	393.0800	6.2000	6.2000	31.0000	
5425 00 <b>Total</b>	1268.0000	20.0000	20.0000	100.0000	
5425 <b>Total</b>	1268.0000	20.0000	20.0000	100.0000	
<b>CSS - Vigyan Gram</b>	<b>Total</b>	1268.0000	20.0000	20.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1268.0000	20.0000	20.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1268.0000	20.0000	20.0000	100.0000

**G-20 Summit**

3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development				
3425 60 004 99 Others				
3425 60 004 99 55 Welfare Activities				
3425 60 004 99 55 31 Grants-in-Aid	2.6000	0.0000	0.0000	0.0000
3425 60 004 99 55 <b>Total</b>	2.6000	0.0000	0.0000	0.0000
3425 60 004 99 <b>Total</b>	2.6000	0.0000	0.0000	0.0000
3425 60 004 <b>Total</b>	2.6000	0.0000	0.0000	0.0000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 99 Others				
3425 60 789 99 55 Welfare Activities				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 789 99 55 31 Grants-in-Aid	0.8500	0.0000	0.0000	0.0000
3425 60 789 99 55 <b>Total</b>	0.8500	0.0000	0.0000	0.0000
3425 60 789 99 <b>Total</b>	0.8500	0.0000	0.0000	0.0000
3425 60 789 <b>Total</b>	0.8500	0.0000	0.0000	0.0000
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 <b>Total</b>	1.5500	0.0000	0.0000	0.0000
3425 60 796 99 <b>Total</b>	1.5500	0.0000	0.0000	0.0000
3425 60 796 <b>Total</b>	1.5500	0.0000	0.0000	0.0000
3425 60 <b>Total</b>	5.0000	0.0000	0.0000	0.0000
3425 <b>Total</b>	5.0000	0.0000	0.0000	0.0000
<b>G-20 Summit</b>				
<b>Total</b>	5.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.0000	0.0000	0.0000	0.0000
Revenue	5.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Up-gradation of Tripura Space Application Centre**

3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development				
3425 60 004 31 Science and Technology				
3425 60 004 31 27 Up-gradation of Tripura Space Application Centre				
3425 60 004 31 27 50 Other charges	0.0000	0.0000	0.0000	52.0000
3425 60 004 31 27 <b>Total</b>	0.0000	0.0000	0.0000	52.0000
3425 60 004 31 <b>Total</b>	0.0000	0.0000	0.0000	52.0000
3425 60 004 <b>Total</b>	0.0000	0.0000	0.0000	52.0000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 27 Up-gradation of Tripura Space Application Centre				
3425 60 789 31 27 50 Other charges	0.0000	0.0000	0.0000	17.0000
3425 60 789 31 27 <b>Total</b>	0.0000	0.0000	0.0000	17.0000
3425 60 789 31 <b>Total</b>	0.0000	0.0000	0.0000	17.0000
3425 60 789 <b>Total</b>	0.0000	0.0000	0.0000	17.0000
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
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 <b>Total</b>	0.0000	0.0000	0.0000	31.0000	
3425 60 796 31 <b>Total</b>	0.0000	0.0000	0.0000	31.0000	
3425 60 796 <b>Total</b>	0.0000	0.0000	0.0000	31.0000	
3425 60 <b>Total</b>	0.0000	0.0000	0.0000	100.0000	
3425 <b>Total</b>	0.0000	0.0000	0.0000	100.0000	
<b>Up-gradation of Tripura Space Application Centre</b>	<b>Total</b>	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
<b>Mobile Science Exhibition Van</b>					
5425 Capital Outlay on other Scientific and Environmental Research					
5425 00					
5425 00 600 Other Services					
5425 00 600 31 Science and Technology					
5425 00 600 31 28 Mobile Science Exhibition Van					
5425 00 600 31 28 51 Motor Vehicles	0.0000	0.0000	0.0000	61.2000	
5425 00 600 31 28 <b>Total</b>	0.0000	0.0000	0.0000	61.2000	
5425 00 600 31 <b>Total</b>	0.0000	0.0000	0.0000	61.2000	
5425 00 600 <b>Total</b>	0.0000	0.0000	0.0000	61.2000	
5425 00 789 Special Component Plan for Scheduled Caste					
5425 00 789 31 Science and Technology					
5425 00 789 31 28 Mobile Science Exhibition Van					
5425 00 789 31 28 51 Motor Vehicles	0.0000	0.0000	0.0000	20.4000	
5425 00 789 31 28 <b>Total</b>	0.0000	0.0000	0.0000	20.4000	
5425 00 789 31 <b>Total</b>	0.0000	0.0000	0.0000	20.4000	
5425 00 789 <b>Total</b>	0.0000	0.0000	0.0000	20.4000	
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 <b>Total</b>	0.0000	0.0000	0.0000	38.4000	
5425 00 796 31 <b>Total</b>	0.0000	0.0000	0.0000	38.4000	
5425 00 796 <b>Total</b>	0.0000	0.0000	0.0000	38.4000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	<b>Total</b>	0.0000	0.0000	0.0000	120.0000
5425	<b>Total</b>	0.0000	0.0000	0.0000	120.0000
<b>Mobile Science Exhibition Van</b>	<b>Total</b>	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	0.0000
	Capital	0.0000	0.0000	0.0000	120.0000
<b>Grand Total:- Demand:-33</b>		2310.1486	1351.5000	1273.8900	1824.3000
SCIENCE, TECHNOLOGY & ENVIRONMENT - ( 33 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2310.1486	1351.5000	1273.8900	1824.3000
	Revenue	1042.1486	1331.5000	1253.8900	1604.3000
	Capital	1268.0000	20.0000	20.0000	220.0000
<b>Total Recovery:- Demand:-33</b>		1.5764	0.0000	0.0000	0.0000
SCIENCE, TECHNOLOGY & ENVIRONMENT - ( 33 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5764	0.0000	0.0000	0.0000
	Revenue	1.5764	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount:- Demand:-33</b>		2308.5722	1351.5000	1273.8900	1824.3000
SCIENCE, TECHNOLOGY & ENVIRONMENT - ( 33 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2308.5722	1351.5000	1273.8900	1824.3000
	Revenue	1040.5722	1331.5000	1253.8900	1604.3000
	Capital	1268.0000	20.0000	20.0000	220.0000

# **Planning & Co-ordination**

**Demand No : 34**

**Volume : II**



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
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**Wages**

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 02 Wages	1.0106	1.9600	2.5400	2.6900
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3451 00 091 05 18 <b>Total</b>	1.0106	1.9600	2.5400	2.6900
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3451 00 091 05 <b>Total</b>	1.0106	1.9600	2.5400	2.6900
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3451 00 091 <b>Total</b>	1.0106	1.9600	2.5400	2.6900
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3451 00 <b>Total</b>	1.0106	1.9600	2.5400	2.6900
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3451 <b>Total</b>	1.0106	1.9600	2.5400	2.6900
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<b>Wages</b>	<b>Total</b>	1.0106	1.9600	2.5400	2.6900
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.0106	1.9600	2.5400	2.6900
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Revenue	1.0106	1.9600	2.5400	2.6900
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Capital	0.0000	0.0000	0.0000	0.0000
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**Electricity Charges**

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 99 Others

3451 00 091 99 45 Strengthening of State Planning Machinery at District Level

3451 00 091 99 45 12 Electricity Charges	0.0364	0.2000	0.1500	0.0000
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3451 00 091 99 45 <b>Total</b>	0.0364	0.2000	0.1500	0.0000
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3451 00 091 99 <b>Total</b>	0.0364	0.2000	0.1500	0.0000
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3451 00 091 <b>Total</b>	0.0364	0.2000	0.1500	0.0000
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3451 00 <b>Total</b>	0.0364	0.2000	0.1500	0.0000
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3451 <b>Total</b>	0.0364	0.2000	0.1500	0.0000
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<b>Electricity Charges</b>	<b>Total</b>	0.0364	0.2000	0.1500	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0364	0.2000	0.1500	0.0000
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Revenue	0.0364	0.2000	0.1500	0.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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**BEUP**

3451 Secretariat-Economic 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	
3451 00					
3451 00 102 District Planning Machinery					
3451 00 102 99 Others					
3451 00 102 99 27 M.L.A. Local Area Development Programme					
3451 00 102 99 27 31 Grants-in-Aid	1309.3546	1560.0000	2021.1000	2340.0000	
3451 00 102 99 27 <b>Total</b>	1309.3546	1560.0000	2021.1000	2340.0000	
3451 00 102 99 <b>Total</b>	1309.3546	1560.0000	2021.1000	2340.0000	
3451 00 102 <b>Total</b>	1309.3546	1560.0000	2021.1000	2340.0000	
3451 00 789 Special Component Plan for Scheduled Caste					
3451 00 789 99 Others					
3451 00 789 99 27 M.L.A. Local Area Development Programme					
3451 00 789 99 27 31 Grants-in-Aid	469.1428	510.0000	690.5300	765.0000	
3451 00 789 99 27 <b>Total</b>	469.1428	510.0000	690.5300	765.0000	
3451 00 789 99 <b>Total</b>	469.1428	510.0000	690.5300	765.0000	
3451 00 789 <b>Total</b>	469.1428	510.0000	690.5300	765.0000	
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 <b>Total</b>	983.7231	930.0000	1244.3700	1395.0000	
3451 00 796 99 <b>Total</b>	983.7231	930.0000	1244.3700	1395.0000	
3451 00 796 <b>Total</b>	983.7231	930.0000	1244.3700	1395.0000	
3451 00 <b>Total</b>	2762.2205	3000.0000	3956.0000	4500.0000	
3451 <b>Total</b>	2762.2205	3000.0000	3956.0000	4500.0000	
<b>BEUP</b>	<b>Total</b>	2762.2205	3000.0000	3956.0000	4500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2762.2205	3000.0000	3956.0000	4500.0000
	Revenue	2762.2205	3000.0000	3956.0000	4500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Others**

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 03 Overtime Allowance 0.0189 0.1500 0.1500 0.1500

3451 00 091 05 18 11 Travel Expenses 1.6842 6.4000 7.0500 7.4000

3451 00 091 05 18 13 Office Expenses 11.5706 17.6500 19.5000 25.0000



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	
3451 00 091 05 18 18 Cost of fuel etc and maintenance cost of vehicles	3.7488	5.0000	5.0000	8.0000	
3451 00 091 05 18 19 Hiring charges of private vehicles	11.0617	13.8000	11.0000	16.8000	
3451 00 091 05 18 20 Other Administrative Expenses	19.2606	27.0000	16.8000	13.0000	
3451 00 091 05 18 <b>Total</b>	47.3448	70.0000	59.5000	70.3500	
3451 00 091 05 <b>Total</b>	47.3448	70.0000	59.5000	70.3500	
3451 00 091 99 Others					
3451 00 091 99 45 Strengthening of State Planning Machinery at District Level					
3451 00 091 99 45 13 Office Expenses	0.0866	0.0000	0.0000	0.0000	
3451 00 091 99 45 <b>Total</b>	0.0866	0.0000	0.0000	0.0000	
3451 00 091 99 <b>Total</b>	0.0866	0.0000	0.0000	0.0000	
3451 00 091 <b>Total</b>	47.4315	70.0000	59.5000	70.3500	
3451 00 102 District Planning Machinery					
3451 00 102 05 Establishment					
3451 00 102 05 18 Establishment Cell					
3451 00 102 05 18 21 Supplies and Materials	8.5567	10.0000	8.5000	44.6500	
3451 00 102 05 18 <b>Total</b>	8.5567	10.0000	8.5000	44.6500	
3451 00 102 05 <b>Total</b>	8.5567	10.0000	8.5000	44.6500	
3451 00 102 <b>Total</b>	8.5567	10.0000	8.5000	44.6500	
3451 00 <b>Total</b>	55.9881	80.0000	68.0000	115.0000	
3451 <b>Total</b>	55.9881	80.0000	68.0000	115.0000	
<b>Others</b>	<b>Total</b>	55.9881	80.0000	68.0000	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.9881	80.0000	68.0000	115.0000
	Revenue	55.9881	80.0000	68.0000	115.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 01 Salaries 280.4236 405.0400 305.4600 327.3100

3451 00 091 05 18 **Total** 280.4236 405.0400 305.4600 327.31003451 00 091 05 **Total** 280.4236 405.0400 305.4600 327.3100

3451 00 091 99 Others

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3451 00 091 99 45 Strengthening of State Planning Machinery at District Level					
3451 00 091 99 45 01 Salaries	28.6194	0.0000	0.0000	0.0000	
3451 00 091 99 45 <b>Total</b>	28.6194	0.0000	0.0000	0.0000	
3451 00 091 99 <b>Total</b>	28.6194	0.0000	0.0000	0.0000	
3451 00 091 <b>Total</b>	309.0429	405.0400	305.4600	327.3100	
3451 00 <b>Total</b>	309.0429	405.0400	305.4600	327.3100	
3451 <b>Total</b>	309.0429	405.0400	305.4600	327.3100	
<b>Salaries</b>	<b>Total</b>	309.0429	405.0400	305.4600	327.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	309.0429	405.0400	305.4600	327.3100
	Revenue	309.0429	405.0400	305.4600	327.3100
	Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 28 Professional Services 0.0000 100.0000 100.0000 400.0000

3451 00 091 05 18 **Total** 0.0000 100.0000 100.0000 400.00003451 00 091 05 **Total** 0.0000 100.0000 100.0000 400.00003451 00 091 **Total** 0.0000 100.0000 100.0000 400.00003451 00 **Total** 0.0000 100.0000 100.0000 400.00003451 **Total** 0.0000 100.0000 100.0000 400.0000**Professional Services** **Total** 0.0000 100.0000 100.0000 400.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 100.0000 100.0000 400.0000

Revenue 0.0000 100.0000 100.0000 400.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Procurement of Vehicle**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 001 Direction and Administration

4059 80 001 98 Administration

4059 80 001 98 09 Statistics

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

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	
4059 80 001 98 09 <b>Total</b>	0.0000	0.0000	25.0000	25.0000	
4059 80 001 98 <b>Total</b>	0.0000	0.0000	25.0000	25.0000	
4059 80 001 <b>Total</b>	0.0000	0.0000	25.0000	25.0000	
4059 80 <b>Total</b>	0.0000	0.0000	25.0000	25.0000	
4059 <b>Total</b>	0.0000	0.0000	25.0000	25.0000	
<b>Procurement of Vehicle</b>	<b>Total</b>	0.0000	0.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.0000	25.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	25.0000	25.0000
<b>Medical Re-imbursement</b>					
3451 <i>Secretariat-Economic Services</i>					
3451 00					
3451 00 091 Attached Offices					
3451 00 091 05 Establishment					
3451 00 091 05 18 Establishment Cell					
3451 00 091 05 18 07 Medical Reimbursement	1.0422	3.0000	3.0000	3.0000	
3451 00 091 05 18 <b>Total</b>	1.0422	3.0000	3.0000	3.0000	
3451 00 091 05 <b>Total</b>	1.0422	3.0000	3.0000	3.0000	
3451 00 091 <b>Total</b>	1.0422	3.0000	3.0000	3.0000	
3451 00 <b>Total</b>	1.0422	3.0000	3.0000	3.0000	
3451 <b>Total</b>	1.0422	3.0000	3.0000	3.0000	
<b>Medical Re-imbursement</b>	<b>Total</b>	1.0422	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0422	3.0000	3.0000	3.0000
	Revenue	1.0422	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Outsourcing of Services</b>					
3451 <i>Secretariat-Economic Services</i>					
3451 00					
3451 00 091 Attached Offices					
3451 00 091 05 Establishment					
3451 00 091 05 18 Establishment Cell					
3451 00 091 05 18 29 Outsourcing of Services	29.7076	50.0000	37.5000	50.0000	
3451 00 091 05 18 <b>Total</b>	29.7076	50.0000	37.5000	50.0000	

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	
3451 00 091 05 <b>Total</b>	29.7076	50.0000	37.5000	50.0000	
3451 00 091 <b>Total</b>	29.7076	50.0000	37.5000	50.0000	
3451 00 <b>Total</b>	29.7076	50.0000	37.5000	50.0000	
3451 <b>Total</b>	29.7076	50.0000	37.5000	50.0000	
<b>Outsourcing of Services</b>	<b>Total</b>	29.7076	50.0000	37.5000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.7076	50.0000	37.5000	50.0000
	Revenue	29.7076	50.0000	37.5000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants for Innovation & Transformation Aayog Tripura (Rename of Tripura State Planning Board)**

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 59 Grants for Innovation & Transformation Aayog  
Tripura (Rename of Planning Board)

3451 00 091 05 59 31 Grants-in-Aid 0.0000 16.5000 0.0000 0.0000

3451 00 091 05 59 **Total** 0.0000 16.5000 0.0000 0.0000

3451 00 091 05 **Total** 0.0000 16.5000 0.0000 0.0000

3451 00 091 **Total** 0.0000 16.5000 0.0000 0.0000

3451 00 **Total** 0.0000 16.5000 0.0000 0.0000

3451 **Total** 0.0000 16.5000 0.0000 0.0000

**Grants for Innovation & Transformation Aayog Tripura (Rename of Tripura State Planning Board)**

**Total** 0.0000 16.5000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 16.5000 0.0000 0.0000

Revenue 0.0000 16.5000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Procurement of Capital Assets**

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 112 Statistics

5475 00 112 98 Administration

5475 00 112 98 34 State Planning and Co-ordination

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

5475 00 112 98 34 **Total** 0.0000 0.0000 7.0000 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	
5475 00 112 98 <b>Total</b>	0.0000	0.0000	7.0000	0.0000	
5475 00 112 <b>Total</b>	0.0000	0.0000	7.0000	0.0000	
5475 00 <b>Total</b>	0.0000	0.0000	7.0000	0.0000	
5475 <b>Total</b>	0.0000	0.0000	7.0000	0.0000	
<b>Procurement of Capital Assets</b>	<b>Total</b>	0.0000	0.0000	7.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	7.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	7.0000	0.0000
<b>Good Governance</b>					
3451 Secretariat-Economic Services					
3451 00					
3451 00 092 Other Offices					
3451 00 092 05 Establishment					
3451 00 092 05 26 Centre of Good Governance					
3451 00 092 05 26 50 Other charges	0.0000	0.0000	250.0000	0.0000	
3451 00 092 05 26 <b>Total</b>	0.0000	0.0000	250.0000	0.0000	
3451 00 092 05 <b>Total</b>	0.0000	0.0000	250.0000	0.0000	
3451 00 092 <b>Total</b>	0.0000	0.0000	250.0000	0.0000	
3451 00 <b>Total</b>	0.0000	0.0000	250.0000	0.0000	
3451 <b>Total</b>	0.0000	0.0000	250.0000	0.0000	
<b>Good Governance</b>	<b>Total</b>	0.0000	0.0000	250.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	250.0000	0.0000
	Revenue	0.0000	0.0000	250.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total:- Demand:-34</b>					
		3159.0483	3656.7000	4754.6500	5423.0000
PLANNING & CO-ORDINATION - ( 34 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3159.0483	3656.7000	4754.6500	5423.0000
	Revenue	3159.0483	3656.7000	4722.6500	5398.0000
	Capital	0.0000	0.0000	32.0000	25.0000

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
<b>Total Recovery:- Demand:-34</b>	0.0300	0.0000	0.0000	0.0000
PLANNING & CO-ORDINATION - ( 34 )				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0300	0.0000	0.0000	0.0000
Revenue	0.0300	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount:- Demand:-34</b>	3159.0183	3656.7000	4754.6500	5423.0000
PLANNING & CO-ORDINATION - ( 34 )				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3159.0183	3656.7000	4754.6500	5423.0000
Revenue	3159.0183	3656.7000	4722.6500	5398.0000
Capital	0.0000	0.0000	32.0000	25.0000

# **Urban Development**

**Demand No : 35**

**Volume : II**





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

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban Development

2217 80 001 98 35 02 Wages	2.0475	3.5000	3.4300	3.6400
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2217 80 001 98 35 <b>Total</b>	2.0475	3.5000	3.4300	3.6400
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2217 80 001 98 <b>Total</b>	2.0475	3.5000	3.4300	3.6400
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2217 80 001 <b>Total</b>	2.0475	3.5000	3.4300	3.6400
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2217 80 <b>Total</b>	2.0475	3.5000	3.4300	3.6400
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2217 <b>Total</b>	2.0475	3.5000	3.4300	3.6400
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<b>Wages</b>	<b>Total</b>	2.0475	3.5000	3.4300	3.6400
Charged		0.0000	0.0000	0.0000	0.0000
Voted		2.0475	3.5000	3.4300	3.6400
Revenue		2.0475	3.5000	3.4300	3.6400
Capital		0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban Development

2217 80 001 98 35 12 Electricity Charges	10.3772	15.0000	15.0000	12.0000
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2217 80 001 98 35 <b>Total</b>	10.3772	15.0000	15.0000	12.0000
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2217 80 001 98 <b>Total</b>	10.3772	15.0000	15.0000	12.0000
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2217 80 001 <b>Total</b>	10.3772	15.0000	15.0000	12.0000
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2217 80 <b>Total</b>	10.3772	15.0000	15.0000	12.0000
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2217 <b>Total</b>	10.3772	15.0000	15.0000	12.0000
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<b>Electricity Charges</b>	<b>Total</b>	10.3772	15.0000	15.0000	12.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		10.3772	15.0000	15.0000	12.0000
Revenue		10.3772	15.0000	15.0000	12.0000
Capital		0.0000	0.0000	0.0000	0.0000

**State Share**

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2217 03 051 Construction				
2217 03 051 70 State Share				
2217 03 051 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 051 70 86 31 Grants-in-Aid	13.6396	26.0000	5.2000	52.0000
<b>Total</b>	<b>13.6396</b>	<b>26.0000</b>	<b>5.2000</b>	<b>52.0000</b>
<b>Total</b>	<b>13.6396</b>	<b>26.0000</b>	<b>5.2000</b>	<b>52.0000</b>
<b>Total</b>	<b>13.6396</b>	<b>26.0000</b>	<b>5.2000</b>	<b>52.0000</b>
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 70 State Share				
2217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 789 70 86 31 Grants-in-Aid	4.4591	8.5000	1.7000	17.0000
<b>Total</b>	<b>4.4591</b>	<b>8.5000</b>	<b>1.7000</b>	<b>17.0000</b>
<b>Total</b>	<b>4.4591</b>	<b>8.5000</b>	<b>1.7000</b>	<b>17.0000</b>
<b>Total</b>	<b>4.4591</b>	<b>8.5000</b>	<b>1.7000</b>	<b>17.0000</b>
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
<b>Total</b>	<b>8.1313</b>	<b>15.5000</b>	<b>3.1000</b>	<b>31.0000</b>
<b>Total</b>	<b>8.1313</b>	<b>15.5000</b>	<b>3.1000</b>	<b>31.0000</b>
<b>Total</b>	<b>8.1313</b>	<b>15.5000</b>	<b>3.1000</b>	<b>31.0000</b>
<b>Total</b>	<b>8.1313</b>	<b>15.5000</b>	<b>3.1000</b>	<b>31.0000</b>
<b>Total</b>	<b>26.2300</b>	<b>50.0000</b>	<b>10.0000</b>	<b>100.0000</b>
<b>Total</b>	<b>26.2300</b>	<b>50.0000</b>	<b>10.0000</b>	<b>100.0000</b>
<b>Total</b>	<b>26.2300</b>	<b>50.0000</b>	<b>10.0000</b>	<b>100.0000</b>
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 70 State Share				
4217 03 051 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 051 70 86 57 Grants for Creation of Capital Assets	95.7700	416.0000	223.8600	260.0000
<b>Total</b>	<b>95.7700</b>	<b>416.0000</b>	<b>223.8600</b>	<b>260.0000</b>
<b>Total</b>	<b>95.7700</b>	<b>416.0000</b>	<b>223.8600</b>	<b>260.0000</b>
<b>Total</b>	<b>95.7700</b>	<b>416.0000</b>	<b>223.8600</b>	<b>260.0000</b>
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 70 State Share				
4217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 789 70 86 57 Grants for Creation of Capital Assets	31.3200	136.0000	73.1900	85.0000

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
4217 03 789 70 86 <b>Total</b>	31.3200	136.0000	73.1900	85.0000
4217 03 789 70 <b>Total</b>	31.3200	136.0000	73.1900	85.0000
4217 03 789 <b>Total</b>	31.3200	136.0000	73.1900	85.0000
4217 03 796 Tribal Area sub-plan				
4217 03 796 70 State Share				
4217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 796 70 86 57 Grants for Creation of Capital Assets	57.1100	248.0000	133.4500	155.0000
4217 03 796 70 86 <b>Total</b>	57.1100	248.0000	133.4500	155.0000
4217 03 796 70 <b>Total</b>	57.1100	248.0000	133.4500	155.0000
4217 03 796 <b>Total</b>	57.1100	248.0000	133.4500	155.0000
4217 03 <b>Total</b>	184.2000	800.0000	430.5000	500.0000
4217 60 Other Urban Development Schemes				
4217 60 051 Construction				
4217 60 051 70 State Share				
4217 60 051 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 60 051 70 86 57 Grants for Creation of Capital Assets	0.0000	0.0000	59.5300	208.0000
4217 60 051 70 86 <b>Total</b>	0.0000	0.0000	59.5300	208.0000
4217 60 051 70 <b>Total</b>	0.0000	0.0000	59.5300	208.0000
4217 60 051 <b>Total</b>	0.0000	0.0000	59.5300	208.0000
4217 60 789 Special Component Plan for Scheduled Caste				
4217 60 789 70 State Share				
4217 60 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 60 789 70 86 57 Grants for Creation of Capital Assets	0.0000	0.0000	19.4700	68.0000
4217 60 789 70 86 <b>Total</b>	0.0000	0.0000	19.4700	68.0000
4217 60 789 70 <b>Total</b>	0.0000	0.0000	19.4700	68.0000
4217 60 789 <b>Total</b>	0.0000	0.0000	19.4700	68.0000
4217 60 796 Tribal Area sub-plan				
4217 60 796 70 State Share				
4217 60 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 60 796 70 86 57 Grants for Creation of Capital Assets	0.0000	0.0000	35.5000	124.0000
4217 60 796 70 86 <b>Total</b>	0.0000	0.0000	35.5000	124.0000
4217 60 796 70 <b>Total</b>	0.0000	0.0000	35.5000	124.0000
4217 60 796 <b>Total</b>	0.0000	0.0000	35.5000	124.0000
4217 60 <b>Total</b>	0.0000	0.0000	114.5000	400.0000

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	
4217 <b>Total</b>	184.2000	800.0000	545.0000	900.0000	
<b>State Share</b>	<b>Total</b>	210.4300	850.0000	555.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	210.4300	850.0000	555.0000	1000.0000
	Revenue	26.2300	50.0000	10.0000	100.0000
	Capital	184.2000	800.0000	545.0000	900.0000

**Share of Taxes****3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**

3604 00

3604 00 200 Other Miscellaneous Compensations and Assignments

3604 00 200 93 Municipal Corporation

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

3604 00 200 93 01 31 Grants-in-Aid 4606.7500 5300.0000 5950.0000 5000.0000

3604 00 200 93 01 **Total** 4606.7500 5300.0000 5950.0000 5000.0000

3604 00 200 93 02 Maintenance of Assets

3604 00 200 93 02 31 Grants-in-Aid 11.2500 15.0000 15.0000 15.0000

3604 00 200 93 02 **Total** 11.2500 15.0000 15.0000 15.0000

3604 00 200 93 03 Operation and Maintenance Costs

3604 00 200 93 03 31 Grants-in-Aid 7.5000 10.0000 10.0000 10.0000

3604 00 200 93 03 **Total** 7.5000 10.0000 10.0000 10.0000

3604 00 200 93 04 Sports and Cultural Activities

3604 00 200 93 04 31 Grants-in-Aid 7.5000 10.0000 10.0000 10.0000

3604 00 200 93 04 **Total** 7.5000 10.0000 10.0000 10.0000

3604 00 200 93 05 Honorarium / Sitting Fees etc.

3604 00 200 93 05 31 Grants-in-Aid 9.7500 15.0000 15.0000 15.0000

3604 00 200 93 05 **Total** 9.7500 15.0000 15.0000 15.0000

3604 00 200 93 06 Procurement of Equipments

3604 00 200 93 06 31 Grants-in-Aid 9.7500 15.0000 15.0000 15.0000

3604 00 200 93 06 **Total** 9.7500 15.0000 15.0000 15.0000

3604 00 200 93 07 Others

3604 00 200 93 07 31 Grants-in-Aid 1459.0000 200.0000 200.0000 78.0000

3604 00 200 93 07 **Total** 1459.0000 200.0000 200.0000 78.00003604 00 200 93 **Total** 6111.5000 5565.0000 6215.0000 5143.0000

3604 00 200 96 Municipal Councils

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

3604 00 200 96 01 31 Grants-in-Aid 2537.5000 3500.0000 3500.0000 3000.0000

3604 00 200 96 01 **Total** 2537.5000 3500.0000 3500.0000 3000.0000

3604 00 200 96 02 Maintenance of Assets

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
3604 00 200 96 02 31 Grants-in-Aid	18.7500	30.0000	30.0000	30.0000
3604 00 200 96 02 <b>Total</b>	18.7500	30.0000	30.0000	30.0000
3604 00 200 96 03 Operation and Maintenance Costs				
3604 00 200 96 03 31 Grants-in-Aid	18.7500	30.0000	30.0000	30.0000
3604 00 200 96 03 <b>Total</b>	18.7500	30.0000	30.0000	30.0000
3604 00 200 96 04 Sports and Cultural Activities				
3604 00 200 96 04 31 Grants-in-Aid	18.7500	30.0000	30.0000	30.0000
3604 00 200 96 04 <b>Total</b>	18.7500	30.0000	30.0000	30.0000
3604 00 200 96 05 Honorarium / Sitting Fees etc.				
3604 00 200 96 05 31 Grants-in-Aid	38.2500	52.0000	52.0000	52.0000
3604 00 200 96 05 <b>Total</b>	38.2500	52.0000	52.0000	52.0000
3604 00 200 96 06 Procurement of Equipments				
3604 00 200 96 06 31 Grants-in-Aid	18.7500	30.0000	30.0000	30.0000
3604 00 200 96 06 <b>Total</b>	18.7500	30.0000	30.0000	30.0000
3604 00 200 96 07 Others				
3604 00 200 96 07 31 Grants-in-Aid	150.0000	408.0000	408.0000	50.0000
3604 00 200 96 07 <b>Total</b>	150.0000	408.0000	408.0000	50.0000
3604 00 200 96 <b>Total</b>	2800.7500	4080.0000	4080.0000	3222.0000
3604 00 200 97 Nagar Panchayats				
3604 00 200 97 01 Salary / Wages / T.A. & D.A. / Pension / Contingency				
3604 00 200 97 01 31 Grants-in-Aid	940.0000	1100.0000	1100.0000	1000.0000
3604 00 200 97 01 <b>Total</b>	940.0000	1100.0000	1100.0000	1000.0000
3604 00 200 97 02 Maintenance of Assets				
3604 00 200 97 02 31 Grants-in-Aid	6.0000	10.0000	10.0000	10.0000
3604 00 200 97 02 <b>Total</b>	6.0000	10.0000	10.0000	10.0000
3604 00 200 97 03 Operation and Maintenance Costs				
3604 00 200 97 03 31 Grants-in-Aid	6.0000	10.0000	10.0000	10.0000
3604 00 200 97 03 <b>Total</b>	6.0000	10.0000	10.0000	10.0000
3604 00 200 97 04 Sports and Cultural Activities				
3604 00 200 97 04 31 Grants-in-Aid	6.0000	10.0000	10.0000	10.0000
3604 00 200 97 04 <b>Total</b>	6.0000	10.0000	10.0000	10.0000
3604 00 200 97 05 Honorarium / Sitting Fees etc.				
3604 00 200 97 05 31 Grants-in-Aid	11.2500	15.0000	15.0000	15.0000
3604 00 200 97 05 <b>Total</b>	11.2500	15.0000	15.0000	15.0000
3604 00 200 97 06 Procurement of Equipments				
3604 00 200 97 06 31 Grants-in-Aid	6.0000	10.0000	10.0000	10.0000
3604 00 200 97 06 <b>Total</b>	6.0000	10.0000	10.0000	10.0000
3604 00 200 97 07 Others				
3604 00 200 97 07 31 Grants-in-Aid	112.5000	200.0000	200.0000	50.0000
3604 00 200 97 07 <b>Total</b>	112.5000	200.0000	200.0000	50.0000
3604 00 200 97 <b>Total</b>	1087.7500	1355.0000	1355.0000	1105.0000

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	
3604 00 200 <b>Total</b>	10000.0000	11000.0000	11650.0000	9470.0000	
3604 00 <b>Total</b>	10000.0000	11000.0000	11650.0000	9470.0000	
3604 <b>Total</b>	10000.0000	11000.0000	11650.0000	9470.0000	
<b>Share of Taxes</b>	<b>Total</b>	10000.0000	11000.0000	11650.0000	9470.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10000.0000	11000.0000	11650.0000	9470.0000
	Revenue	10000.0000	11000.0000	11650.0000	9470.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Finance Commission Grant**

2217 Urban Development

2217 01 State Capital Development

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 43 Finance Commission

2217 01 191 43 24 ULBs (Normal Areas)

2217 01 191 43 24 31 Grants-in-Aid 2100.0000 7600.0000 14800.0000 8100.0000

2217 01 191 43 24 **Total** 2100.0000 7600.0000 14800.0000 8100.00002217 01 191 43 **Total** 2100.0000 7600.0000 14800.0000 8100.00002217 01 191 **Total** 2100.0000 7600.0000 14800.0000 8100.00002217 01 **Total** 2100.0000 7600.0000 14800.0000 8100.00002217 **Total** 2100.0000 7600.0000 14800.0000 8100.0000**Finance Commission Grant** **Total** 2100.0000 7600.0000 14800.0000 8100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2100.0000 7600.0000 14800.0000 8100.0000

Revenue 2100.0000 7600.0000 14800.0000 8100.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Election**

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 99 Others

2217 80 001 99 13 Election

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

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

2217 80 001 99 13 13 Office Expenses 4.6600 8.9000 5.0000 8.9000

2217 80 001 99 13 18 Cost of fuel etc and maintenance cost of vehicles 4.7200 0.5000 0.0000 0.5000

2217 80 001 99 13 19 Hiring charges of private vehicles 8.4980 0.5000 0.0000 0.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 001 99 13 <b>Total</b>	17.8780	10.0000	5.0000	10.0000	
2217 80 001 99 <b>Total</b>	17.8780	10.0000	5.0000	10.0000	
2217 80 001 <b>Total</b>	17.8780	10.0000	5.0000	10.0000	
2217 80 <b>Total</b>	17.8780	10.0000	5.0000	10.0000	
2217 <b>Total</b>	17.8780	10.0000	5.0000	10.0000	
<b>Election</b>	<b>Total</b>	17.8780	10.0000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.8780	10.0000	5.0000	10.0000
	Revenue	17.8780	10.0000	5.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - NLCPR**

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 051 Construction

2217 03 051 91 Central Assistance

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

2217 03 051 91 09 31 Grants-in-Aid 31.6700 0.5200 0.5200 0.5200

2217 03 051 91 09 **Total** 31.6700 0.5200 0.5200 0.52002217 03 051 91 **Total** 31.6700 0.5200 0.5200 0.52002217 03 051 **Total** 31.6700 0.5200 0.5200 0.5200

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 91 Central Assistance

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

2217 03 789 91 09 31 Grants-in-Aid 10.3500 0.1700 0.1700 0.1700

2217 03 789 91 09 **Total** 10.3500 0.1700 0.1700 0.17002217 03 789 91 **Total** 10.3500 0.1700 0.1700 0.17002217 03 789 **Total** 10.3500 0.1700 0.1700 0.1700

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 &amp; 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** 60.9000 1.0000 1.0000 1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2217 <b>Total</b>	60.9000	1.0000	1.0000	1.0000	
<b>CSS - NLCPR</b>	<b>Total</b>	60.9000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.9000	1.0000	1.0000	1.0000
	Revenue	60.9000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - EAP</b>					
2217 <i>Urban Development</i>					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 051 Construction					
2217 03 051 91 Central Assistance					
2217 03 051 91 10 ACA for Externally Aided Projects (EAPs)					
2217 03 051 91 10 31 Grants-in-Aid	1574.0000	0.0000	0.0000	0.0000	
2217 03 051 91 10 <b>Total</b>	1574.0000	0.0000	0.0000	0.0000	
2217 03 051 91 <b>Total</b>	1574.0000	0.0000	0.0000	0.0000	
2217 03 051 <b>Total</b>	1574.0000	0.0000	0.0000	0.0000	
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 91 Central Assistance					
2217 03 789 91 10 ACA for Externally Aided Projects (EAPs)					
2217 03 789 91 10 31 Grants-in-Aid	514.6000	0.0000	0.0000	0.0000	
2217 03 789 91 10 <b>Total</b>	514.6000	0.0000	0.0000	0.0000	
2217 03 789 91 <b>Total</b>	514.6000	0.0000	0.0000	0.0000	
2217 03 789 <b>Total</b>	514.6000	0.0000	0.0000	0.0000	
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 <b>Total</b>	938.4000	0.0000	0.0000	0.0000	
2217 03 796 91 <b>Total</b>	938.4000	0.0000	0.0000	0.0000	
2217 03 796 <b>Total</b>	938.4000	0.0000	0.0000	0.0000	
2217 03 <b>Total</b>	3027.0000	0.0000	0.0000	0.0000	
2217 <b>Total</b>	3027.0000	0.0000	0.0000	0.0000	
4217 <i>Capital Outlay on Urban Development</i>					
4217 60 Other Urban Development Schemes					
4217 60 051 Construction					
4217 60 051 91 Central Assistance					
4217 60 051 91 10 ACA for Externally Aided Projects (EAPs)					
4217 60 051 91 10 57 Grants for Creation of Capital Assets	0.0000	10400.0000	5200.0000	10400.0000	



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	
4217 60 051 91 10 <b>Total</b>	0.0000	10400.0000	5200.0000	10400.0000	
4217 60 051 91 <b>Total</b>	0.0000	10400.0000	5200.0000	10400.0000	
4217 60 051 <b>Total</b>	0.0000	10400.0000	5200.0000	10400.0000	
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 91 Central Assistance					
4217 60 789 91 10 ACA for Externally Aided Projects (EAPs)					
4217 60 789 91 10 57 Grants for Creation of Capital Assets	0.0000	3400.0000	1700.0000	3400.0000	
4217 60 789 91 10 <b>Total</b>	0.0000	3400.0000	1700.0000	3400.0000	
4217 60 789 91 <b>Total</b>	0.0000	3400.0000	1700.0000	3400.0000	
4217 60 789 <b>Total</b>	0.0000	3400.0000	1700.0000	3400.0000	
4217 60 796 Tribal Area sub-plan					
4217 60 796 91 Central Assistance					
4217 60 796 91 10 ACA for Externally Aided Projects (EAPs)					
4217 60 796 91 10 57 Grants for Creation of Capital Assets	0.0000	6200.0000	3100.0000	6200.0000	
4217 60 796 91 10 <b>Total</b>	0.0000	6200.0000	3100.0000	6200.0000	
4217 60 796 91 <b>Total</b>	0.0000	6200.0000	3100.0000	6200.0000	
4217 60 796 <b>Total</b>	0.0000	6200.0000	3100.0000	6200.0000	
4217 60 <b>Total</b>	0.0000	20000.0000	10000.0000	20000.0000	
4217 <b>Total</b>	0.0000	20000.0000	10000.0000	20000.0000	
<b>CSS - EAP</b>	<b>Total</b>	3027.0000	20000.0000	10000.0000	20000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3027.0000	20000.0000	10000.0000	20000.0000
	Revenue	3027.0000	0.0000	0.0000	0.0000
	Capital	0.0000	20000.0000	10000.0000	20000.0000

**NABARD**

4217 Capital Outlay on Urban Development

4217 60 Other Urban Development Schemes

4217 60 051 Construction

4217 60 051 54 National Bank for Agriculture and Rural Development (NABARD)

4217 60 051 54 36 RIDF Loan of Various Projects under different Administrative Departments

4217 60 051 54 36 53 Major works 0.0000 520.0000 0.0000 0.0000

4217 60 051 54 36 **Total** 0.0000 520.0000 0.0000 0.00004217 60 051 54 **Total** 0.0000 520.0000 0.0000 0.00004217 60 051 **Total** 0.0000 520.0000 0.0000 0.0000

4217 60 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4217 60 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4217 60 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4217 60 789 54 36 53 Major works	0.0000	170.0000	0.0000	0.0000
<b>Total</b>	0.0000	170.0000	0.0000	0.0000
<b>Total</b>	0.0000	170.0000	0.0000	0.0000
<b>Total</b>	0.0000	170.0000	0.0000	0.0000
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
<b>Total</b>	0.0000	310.0000	0.0000	0.0000
<b>Total</b>	0.0000	310.0000	0.0000	0.0000
<b>Total</b>	0.0000	310.0000	0.0000	0.0000
<b>Total</b>	0.0000	1000.0000	0.0000	0.0000
<b>Total</b>	0.0000	1000.0000	0.0000	0.0000
<b>NABARD Total</b>	0.0000	1000.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1000.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1000.0000	0.0000	0.0000

**CSS - Rajiv Awash Yojana**

2217 Urban Development				
2217 01 State Capital Development				
2217 01 051 Construction				
2217 01 051 91 Central Assistance				
2217 01 051 91 50 Rajiv Awash Yojana (MOHPUA)				
2217 01 051 91 50 31 Grants-in-Aid	0.0000	728.0000	728.0000	728.0000
<b>Total</b>	0.0000	728.0000	728.0000	728.0000
<b>Total</b>	0.0000	728.0000	728.0000	728.0000
<b>Total</b>	0.0000	728.0000	728.0000	728.0000
2217 01 789 Special Component Plan for Scheduled Caste				
2217 01 789 91 Central Assistance				
2217 01 789 91 50 Rajiv Awash Yojana (MOHPUA)				
2217 01 789 91 50 31 Grants-in-Aid	0.0000	238.0000	238.0000	238.0000
<b>Total</b>	0.0000	238.0000	238.0000	238.0000
<b>Total</b>	0.0000	238.0000	238.0000	238.0000

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	
2217 01 789 <b>Total</b>	0.0000	238.0000	238.0000	238.0000	
2217 01 796 Tribal Area sub-plan					
2217 01 796 91 Central Assistance					
2217 01 796 91 50 Rajiv Awash Yojana (MOHPUA)					
2217 01 796 91 50 31 Grants-in-Aid	0.0000	434.0000	434.0000	434.0000	
2217 01 796 91 50 <b>Total</b>	0.0000	434.0000	434.0000	434.0000	
2217 01 796 91 <b>Total</b>	0.0000	434.0000	434.0000	434.0000	
2217 01 796 <b>Total</b>	0.0000	434.0000	434.0000	434.0000	
2217 01 <b>Total</b>	0.0000	1400.0000	1400.0000	1400.0000	
2217 <b>Total</b>	0.0000	1400.0000	1400.0000	1400.0000	
<b>CSS - Rajiv Awash Yojana</b>	<b>Total</b>	0.0000	1400.0000	1400.0000	1400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1400.0000	1400.0000	1400.0000
	Revenue	0.0000	1400.0000	1400.0000	1400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - National Urban Livelihood Mission</u></b>					
2217 Urban Development					
2217 01 State Capital Development					
2217 01 191 Assistance to Municipal Corporation.					
2217 01 191 91 Central Assistance					
2217 01 191 91 49 National Urban Livelihood Mission					
2217 01 191 91 49 31 Grants-in-Aid	0.0000	1144.0000	572.0000	936.0000	
2217 01 191 91 49 <b>Total</b>	0.0000	1144.0000	572.0000	936.0000	
2217 01 191 91 <b>Total</b>	0.0000	1144.0000	572.0000	936.0000	
2217 01 191 <b>Total</b>	0.0000	1144.0000	572.0000	936.0000	
2217 01 789 Special Component Plan for Scheduled Caste					
2217 01 789 91 Central Assistance					
2217 01 789 91 49 National Urban Livelihood Mission					
2217 01 789 91 49 31 Grants-in-Aid	0.0000	374.0000	187.0000	306.0000	
2217 01 789 91 49 <b>Total</b>	0.0000	374.0000	187.0000	306.0000	
2217 01 789 91 <b>Total</b>	0.0000	374.0000	187.0000	306.0000	
2217 01 789 <b>Total</b>	0.0000	374.0000	187.0000	306.0000	
2217 01 796 Tribal Area sub-plan					
2217 01 796 91 Central Assistance					
2217 01 796 91 49 National Urban Livelihood Mission					
2217 01 796 91 49 31 Grants-in-Aid	0.0000	682.0000	341.0000	558.0000	
2217 01 796 91 49 <b>Total</b>	0.0000	682.0000	341.0000	558.0000	
2217 01 796 91 <b>Total</b>	0.0000	682.0000	341.0000	558.0000	

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	
2217 01 796 <b>Total</b>	0.0000	682.0000	341.0000	558.0000	
2217 01 <b>Total</b>	0.0000	2200.0000	1100.0000	1800.0000	
2217 05 Other Urban Development Schemes					
2217 05 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.					
2217 05 191 91 Central Assistance					
2217 05 191 91 49 National Urban Livelihood Mission					
2217 05 191 91 49 31 Grants-in-Aid	0.0000	104.0000	104.0000	104.0000	
2217 05 191 91 49 <b>Total</b>	0.0000	104.0000	104.0000	104.0000	
2217 05 191 91 <b>Total</b>	0.0000	104.0000	104.0000	104.0000	
2217 05 191 <b>Total</b>	0.0000	104.0000	104.0000	104.0000	
2217 05 789 Special Component Plan for Scheduled Caste					
2217 05 789 91 Central Assistance					
2217 05 789 91 49 National Urban Livelihood Mission					
2217 05 789 91 49 31 Grants-in-Aid	0.0000	34.0000	34.0000	34.0000	
2217 05 789 91 49 <b>Total</b>	0.0000	34.0000	34.0000	34.0000	
2217 05 789 91 <b>Total</b>	0.0000	34.0000	34.0000	34.0000	
2217 05 789 <b>Total</b>	0.0000	34.0000	34.0000	34.0000	
2217 05 796 Tribal Area Sub Plan					
2217 05 796 91 Central Assistance					
2217 05 796 91 49 National Urban Livelihood Mission					
2217 05 796 91 49 31 Grants-in-Aid	0.0000	62.0000	62.0000	62.0000	
2217 05 796 91 49 <b>Total</b>	0.0000	62.0000	62.0000	62.0000	
2217 05 796 91 <b>Total</b>	0.0000	62.0000	62.0000	62.0000	
2217 05 796 <b>Total</b>	0.0000	62.0000	62.0000	62.0000	
2217 05 <b>Total</b>	0.0000	200.0000	200.0000	200.0000	
2217 <b>Total</b>	0.0000	2400.0000	1300.0000	2000.0000	
<b>CSS - National Urban Livelihood Mission</b>	<b>Total</b>	0.0000	2400.0000	1300.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2400.0000	1300.0000	2000.0000
	Revenue	0.0000	2400.0000	1300.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Urban Employment Programme**

2217	Urban Development
2217 01	State Capital Development
2217 01 191	Assistance to Municipal Corporation.
2217 01 191 32	Urban Development
2217 01 191 32 17	State Urban Employment Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 191 32 17 31 Grants-in-Aid	5200.0000	520.0000	520.0000	0.0000	
2217 01 191 32 17 <b>Total</b>	5200.0000	520.0000	520.0000	0.0000	
2217 01 191 32 <b>Total</b>	5200.0000	520.0000	520.0000	0.0000	
2217 01 191 <b>Total</b>	5200.0000	520.0000	520.0000	0.0000	
2217 01 789 Special Component Plan for Scheduled Caste					
2217 01 789 32 Urban Development					
2217 01 789 32 17 State Urban Employment Programme					
2217 01 789 32 17 31 Grants-in-Aid	1700.0000	170.0000	170.0000	0.0000	
2217 01 789 32 17 <b>Total</b>	1700.0000	170.0000	170.0000	0.0000	
2217 01 789 32 <b>Total</b>	1700.0000	170.0000	170.0000	0.0000	
2217 01 789 <b>Total</b>	1700.0000	170.0000	170.0000	0.0000	
2217 01 796 Tribal Area sub-plan					
2217 01 796 32 Urban Development					
2217 01 796 32 17 State Urban Employment Programme					
2217 01 796 32 17 31 Grants-in-Aid	3100.0000	310.0000	310.0000	0.0000	
2217 01 796 32 17 <b>Total</b>	3100.0000	310.0000	310.0000	0.0000	
2217 01 796 32 <b>Total</b>	3100.0000	310.0000	310.0000	0.0000	
2217 01 796 <b>Total</b>	3100.0000	310.0000	310.0000	0.0000	
2217 01 <b>Total</b>	10000.0000	1000.0000	1000.0000	0.0000	
2217 <b>Total</b>	10000.0000	1000.0000	1000.0000	0.0000	
<b>State Urban Employment Programme</b>	<b>Total</b>	10000.0000	1000.0000	1000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10000.0000	1000.0000	1000.0000	0.0000
	Revenue	10000.0000	1000.0000	1000.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Share / Contribution of CSS**

2217 Urban Development

2217 01 State Capital Development

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 90 State Share for Central Assistance

2217 01 191 90 49 State Share of National Urban Livelihood Mission

2217 01 191 90 49 31 Grants-in-Aid 0.0000 104.0000 63.9600 104.0000

2217 01 191 90 49 **Total** 0.0000 104.0000 63.9600 104.00002217 01 191 90 **Total** 0.0000 104.0000 63.9600 104.00002217 01 191 **Total** 0.0000 104.0000 63.9600 104.0000

2217 01 789 Special Component Plan for Scheduled Caste

2217 01 789 90 State Share for Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2217 01 789 90 49 State Share of National Urban Livelihood Mission				
2217 01 789 90 49 31 Grants-in-Aid	0.0000	34.0000	20.9100	34.0000
<b>Total</b>	<b>0.0000</b>	<b>34.0000</b>	<b>20.9100</b>	<b>34.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>34.0000</b>	<b>20.9100</b>	<b>34.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>34.0000</b>	<b>20.9100</b>	<b>34.0000</b>
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
<b>Total</b>	<b>0.0000</b>	<b>62.0000</b>	<b>38.1300</b>	<b>62.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>62.0000</b>	<b>38.1300</b>	<b>62.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>62.0000</b>	<b>38.1300</b>	<b>62.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>62.0000</b>	<b>38.1300</b>	<b>62.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>200.0000</b>	<b>123.0000</b>	<b>200.0000</b>
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction				
2217 03 051 90 State Share for Central Assistance				
2217 03 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 051 90 12 31 Grants-in-Aid	28.7560	8.3200	5.2000	18.2000
<b>Total</b>	<b>28.7560</b>	<b>8.3200</b>	<b>5.2000</b>	<b>18.2000</b>
2217 03 051 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 051 90 80 31 Grants-in-Aid	181.9932	26.0000	5.2000	26.0000
<b>Total</b>	<b>181.9932</b>	<b>26.0000</b>	<b>5.2000</b>	<b>26.0000</b>
<b>Total</b>	<b>210.7492</b>	<b>34.3200</b>	<b>10.4000</b>	<b>44.2000</b>
<b>Total</b>	<b>210.7492</b>	<b>34.3200</b>	<b>10.4000</b>	<b>44.2000</b>
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 90 State Share for Central Assistance				
2217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 789 90 12 31 Grants-in-Aid	9.4010	2.7200	1.7000	5.9500
<b>Total</b>	<b>9.4010</b>	<b>2.7200</b>	<b>1.7000</b>	<b>5.9500</b>
2217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 789 90 80 31 Grants-in-Aid	59.5122	8.5000	1.7000	8.5000
<b>Total</b>	<b>59.5122</b>	<b>8.5000</b>	<b>1.7000</b>	<b>8.5000</b>
<b>Total</b>	<b>68.9132</b>	<b>11.2200</b>	<b>3.4000</b>	<b>14.4500</b>
<b>Total</b>	<b>68.9132</b>	<b>11.2200</b>	<b>3.4000</b>	<b>14.4500</b>
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 90 12 <b>Total</b>	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 <b>Total</b>	108.5146	15.5000	3.1000	15.5000
2217 03 796 90 <b>Total</b>	125.6576	20.4600	6.2000	26.3500
2217 03 796 <b>Total</b>	125.6576	20.4600	6.2000	26.3500
2217 03 <b>Total</b>	405.3200	66.0000	20.0000	85.0000
2217 05 Other Urban Development Schemes				
2217 05 051 Construction				
2217 05 051 90 State Share for Central Assistance				
2217 05 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 05 051 90 12 31 Grants-in-Aid	0.0000	16.6400	5.2000	18.2000
2217 05 051 90 12 <b>Total</b>	0.0000	16.6400	5.2000	18.2000
2217 05 051 90 <b>Total</b>	0.0000	16.6400	5.2000	18.2000
2217 05 051 <b>Total</b>	0.0000	16.6400	5.2000	18.2000
2217 05 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.				
2217 05 191 90 State Share for Central Assistance				
2217 05 191 90 49 State Share of National Urban Livelihood Mission				
2217 05 191 90 49 31 Grants-in-Aid	0.0000	11.5500	11.5500	11.9600
2217 05 191 90 49 <b>Total</b>	0.0000	11.5500	11.5500	11.9600
2217 05 191 90 <b>Total</b>	0.0000	11.5500	11.5500	11.9600
2217 05 191 <b>Total</b>	0.0000	11.5500	11.5500	11.9600
2217 05 789 Special Component Plan for Scheduled Caste				
2217 05 789 90 State Share for Central Assistance				
2217 05 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 05 789 90 12 31 Grants-in-Aid	0.0000	5.4400	1.7000	5.9500
2217 05 789 90 12 <b>Total</b>	0.0000	5.4400	1.7000	5.9500
2217 05 789 90 49 State Share of National Urban Livelihood Mission				
2217 05 789 90 49 31 Grants-in-Aid	0.0000	3.7800	3.7800	3.9100
2217 05 789 90 49 <b>Total</b>	0.0000	3.7800	3.7800	3.9100
2217 05 789 90 <b>Total</b>	0.0000	9.2200	5.4800	9.8600
2217 05 789 <b>Total</b>	0.0000	9.2200	5.4800	9.8600
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 <b>Total</b>	0.0000	9.9200	3.1000	10.8500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 05 796 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 <b>Total</b>	0.0000	6.8900	6.8900	7.1300
2217 05 796 90 <b>Total</b>	0.0000	16.8100	9.9900	17.9800
2217 05 796 <b>Total</b>	0.0000	16.8100	9.9900	17.9800
2217 05 <b>Total</b>	0.0000	54.2200	32.2200	58.0000
2217 80 General				
2217 80 001 Direction and Administration				
2217 80 001 90 State Share for Central Assistance				
2217 80 001 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 001 90 80 31 Grants-in-Aid	0.3900	26.0000	7.8000	26.0000
2217 80 001 90 80 <b>Total</b>	0.3900	26.0000	7.8000	26.0000
2217 80 001 90 <b>Total</b>	0.3900	26.0000	7.8000	26.0000
2217 80 001 <b>Total</b>	0.3900	26.0000	7.8000	26.0000
2217 80 789 Special Component Plan for Scheduled Caste				
2217 80 789 90 State Share for Central Assistance				
2217 80 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 789 90 80 31 Grants-in-Aid	0.1300	8.5000	2.5500	8.5000
2217 80 789 90 80 <b>Total</b>	0.1300	8.5000	2.5500	8.5000
2217 80 789 90 <b>Total</b>	0.1300	8.5000	2.5500	8.5000
2217 80 789 <b>Total</b>	0.1300	8.5000	2.5500	8.5000
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 <b>Total</b>	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 <b>Total</b>	0.2200	15.5000	4.6400	15.5000
2217 80 796 90 <b>Total</b>	0.2200	15.5100	4.6500	15.5000
2217 80 796 <b>Total</b>	0.2200	15.5100	4.6500	15.5000
2217 80 <b>Total</b>	0.7400	50.0100	15.0000	50.0000
2217 <b>Total</b>	406.0600	370.2300	190.2200	393.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 90 State Share for Central Assistance				



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4217 03 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4217 03 051 90 12 57 Grants for Creation of Capital Assets	0.0000	112.3200	15.6000	104.0000
4217 03 051 90 12 <b>Total</b>	0.0000	112.3200	15.6000	104.0000
4217 03 051 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 03 051 90 80 57 Grants for Creation of Capital Assets	297.5300	536.6400	769.6000	780.0000
4217 03 051 90 80 <b>Total</b>	297.5300	536.6400	769.6000	780.0000
4217 03 051 90 <b>Total</b>	297.5300	648.9600	785.2000	884.0000
4217 03 051 <b>Total</b>	297.5300	648.9600	785.2000	884.0000
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 90 State Share for Central Assistance				
4217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4217 03 789 90 12 57 Grants for Creation of Capital Assets	0.0000	36.7200	5.1000	34.0000
4217 03 789 90 12 <b>Total</b>	0.0000	36.7200	5.1000	34.0000
4217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 03 789 90 80 57 Grants for Creation of Capital Assets	97.2800	175.4400	251.6000	255.0000
4217 03 789 90 80 <b>Total</b>	97.2800	175.4400	251.6000	255.0000
4217 03 789 90 <b>Total</b>	97.2800	212.1600	256.7000	289.0000
4217 03 789 <b>Total</b>	97.2800	212.1600	256.7000	289.0000
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 <b>Total</b>	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 <b>Total</b>	177.3900	319.9200	458.8000	465.0000
4217 03 796 90 <b>Total</b>	177.3900	386.8800	468.1000	527.0000
4217 03 796 <b>Total</b>	177.3900	386.8800	468.1000	527.0000
4217 03 <b>Total</b>	572.2000	1248.0000	1510.0000	1700.0000
4217 04 Slum Area Improvement				
4217 04 051 Construction				
4217 04 051 90 State Share for Central Assistance				
4217 04 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4217 04 051 90 12 57 Grants for Creation of Capital Assets	0.0000	53.0400	20.8000	52.0000
4217 04 051 90 12 <b>Total</b>	0.0000	53.0400	20.8000	52.0000

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
4217 04 051 90 <b>Total</b>	0.0000	53.0400	20.8000	52.0000
4217 04 051 <b>Total</b>	0.0000	53.0400	20.8000	52.0000
4217 04 789 Special Component Plan for Scheduled Caste				
4217 04 789 90 State Share for Central Assistance				
4217 04 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4217 04 789 90 12 57 Grants for Creation of Capital Assets	0.0000	17.3400	6.8000	17.0000
4217 04 789 90 12 <b>Total</b>	0.0000	17.3400	6.8000	17.0000
4217 04 789 90 <b>Total</b>	0.0000	17.3400	6.8000	17.0000
4217 04 789 <b>Total</b>	0.0000	17.3400	6.8000	17.0000
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 <b>Total</b>	0.0000	31.6200	12.4000	31.0000
4217 04 796 90 <b>Total</b>	0.0000	31.6200	12.4000	31.0000
4217 04 796 <b>Total</b>	0.0000	31.6200	12.4000	31.0000
4217 04 <b>Total</b>	0.0000	102.0000	40.0000	100.0000
4217 60 Other Urban Development Schemes				
4217 60 051 Construction				
4217 60 051 90 State Share for Central Assistance				
4217 60 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4217 60 051 90 12 57 Grants for Creation of Capital Assets	0.0000	7.2800	5.2000	19.2400
4217 60 051 90 12 <b>Total</b>	0.0000	7.2800	5.2000	19.2400
4217 60 051 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 60 051 90 80 57 Grants for Creation of Capital Assets	0.0000	847.6000	881.2900	504.4000
4217 60 051 90 80 <b>Total</b>	0.0000	847.6000	881.2900	504.4000
4217 60 051 90 <b>Total</b>	0.0000	854.8800	886.4900	523.6400
4217 60 051 <b>Total</b>	0.0000	854.8800	886.4900	523.6400
4217 60 789 Special Component Plan for Scheduled Caste				
4217 60 789 90 State Share for Central Assistance				
4217 60 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4217 60 789 90 12 57 Grants for Creation of Capital Assets	0.0000	2.3800	1.7000	6.2900
4217 60 789 90 12 <b>Total</b>	0.0000	2.3800	1.7000	6.2900
4217 60 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 60 789 90 80 57 Grants for Creation of Capital Assets	0.0000	277.1000	288.1100	164.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 789 90 80 <b>Total</b>	0.0000	277.1000	288.1100	164.9000	
4217 60 789 90 <b>Total</b>	0.0000	279.4800	289.8100	171.1900	
4217 60 789 <b>Total</b>	0.0000	279.4800	289.8100	171.1900	
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 <b>Total</b>	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 <b>Total</b>	0.0000	505.3000	525.3800	300.7000	
4217 60 796 90 <b>Total</b>	0.0000	509.6400	528.4800	312.1700	
4217 60 796 <b>Total</b>	0.0000	509.6400	528.4800	312.1700	
4217 60 <b>Total</b>	0.0000	1644.0000	1704.7800	1007.0000	
4217 <b>Total</b>	572.2000	2994.0000	3254.7800	2807.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	978.2600	3364.2300	3445.0000	3200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	978.2600	3364.2300	3445.0000	3200.0000
	Revenue	406.0600	370.2300	190.2200	393.0000
	Capital	572.2000	2994.0000	3254.7800	2807.0000

**Others**

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban Development

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

2217 80 001 98 35 11 Travel Expenses 1.0281 7.8000 7.8000 7.8000

2217 80 001 98 35 13 Office Expenses 21.0112 30.0000 30.0000 30.0000

2217 80 001 98 35 16 Publications 0.0000 1.0000 1.0000 1.0000

2217 80 001 98 35 18 Cost of fuel etc and maintenance cost of vehicles 1.5621 2.0000 2.0000 2.0000

2217 80 001 98 35 19 Hiring charges of private vehicles 14.3718 20.0000 20.0000 20.0000

2217 80 001 98 35 20 Other Administrative Expenses 0.0000 3.0000 3.0000 3.0000

2217 80 001 98 35 26 Advertising and Publicity 0.0000 1.0000 1.0000 1.0000

2217 80 001 98 35 28 Professional Services 4.3966 15.0000 15.0000 15.0200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 001 98 35 <b>Total</b>	42.3698	80.0000	80.0000	80.0200	
2217 80 001 98 <b>Total</b>	42.3698	80.0000	80.0000	80.0200	
2217 80 001 <b>Total</b>	42.3698	80.0000	80.0000	80.0200	
2217 80 <b>Total</b>	42.3698	80.0000	80.0000	80.0200	
2217 <b>Total</b>	42.3698	80.0000	80.0000	80.0200	
<b>Others</b>	<b>Total</b>	42.3698	80.0000	80.0000	80.0200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.3698	80.0000	80.0000	80.0200
	Revenue	42.3698	80.0000	80.0000	80.0200
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban Development

2217 80 001 98 35 01 Salaries 552.4380 729.5000 629.5700 673.3600

2217 80 001 98 35 **Total** 552.4380 729.5000 629.5700 673.36002217 80 001 98 **Total** 552.4380 729.5000 629.5700 673.36002217 80 001 **Total** 552.4380 729.5000 629.5700 673.36002217 80 **Total** 552.4380 729.5000 629.5700 673.36002217 **Total** 552.4380 729.5000 629.5700 673.3600**Salaries** **Total** 552.4380 729.5000 629.5700 673.3600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 552.4380 729.5000 629.5700 673.3600

Revenue 552.4380 729.5000 629.5700 673.3600

Capital 0.0000 0.0000 0.0000 0.0000

**CSS - NERUDP**

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 051 Construction

2217 03 051 88 C.S.Scheme-III

2217 03 051 88 91 Implementation Unit under ADB assisted North Eastern Region Urban Development Programme (NERUDP)

2217 03 051 88 91 31 Grants-in-Aid 166.6897 0.0000 0.0000 0.0000

2217 03 051 88 91 **Total** 166.6897 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2217 03 051 88 <b>Total</b>	166.6897	0.0000	0.0000	0.0000	
2217 03 051 <b>Total</b>	166.6897	0.0000	0.0000	0.0000	
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 88 C.S.Scheme-III					
2217 03 789 88 91 Implementation Unit under ADB assisted North Eastern Region Urban Development Programme (NERUDP)					
2217 03 789 88 91 31 Grants-in-Aid	54.5012	0.0000	0.0000	0.0000	
2217 03 789 88 91 <b>Total</b>	54.5012	0.0000	0.0000	0.0000	
2217 03 789 88 <b>Total</b>	54.5012	0.0000	0.0000	0.0000	
2217 03 789 <b>Total</b>	54.5012	0.0000	0.0000	0.0000	
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 <b>Total</b>	99.3781	0.0000	0.0000	0.0000	
2217 03 796 88 <b>Total</b>	99.3781	0.0000	0.0000	0.0000	
2217 03 796 <b>Total</b>	99.3781	0.0000	0.0000	0.0000	
2217 03 <b>Total</b>	320.5690	0.0000	0.0000	0.0000	
2217 <b>Total</b>	320.5690	0.0000	0.0000	0.0000	
<b>CSS - NERUDP</b>	<b>Total</b>	320.5690	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	320.5690	0.0000	0.0000	0.0000
	Revenue	320.5690	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 051 Construction

2217 03 051 91 Central Assistance

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

2217 03 051 91 12 31 Grants-in-Aid 287.5600 78.0000 78.0000 78.0000

2217 03 051 91 12 **Total** 287.5600 78.0000 78.0000 78.00002217 03 051 91 **Total** 287.5600 78.0000 78.0000 78.00002217 03 051 **Total** 287.5600 78.0000 78.0000 78.0000

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 91 Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2217 03 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 789 91 12 31 Grants-in-Aid	110.8100	25.5000	25.5000	25.5000
<b>Total</b>	<b>110.8100</b>	<b>25.5000</b>	<b>25.5000</b>	<b>25.5000</b>
<b>Total</b>	<b>110.8100</b>	<b>25.5000</b>	<b>25.5000</b>	<b>25.5000</b>
<b>Total</b>	<b>110.8100</b>	<b>25.5000</b>	<b>25.5000</b>	<b>25.5000</b>
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
<b>Total</b>	<b>154.6300</b>	<b>46.5000</b>	<b>46.5000</b>	<b>46.5000</b>
<b>Total</b>	<b>154.6300</b>	<b>46.5000</b>	<b>46.5000</b>	<b>46.5000</b>
<b>Total</b>	<b>154.6300</b>	<b>46.5000</b>	<b>46.5000</b>	<b>46.5000</b>
<b>Total</b>	<b>154.6300</b>	<b>46.5000</b>	<b>46.5000</b>	<b>46.5000</b>
<b>Total</b>	<b>553.0000</b>	<b>150.0000</b>	<b>150.0000</b>	<b>150.0000</b>
2217 05 Other Urban Development Schemes				
2217 05 051 Construction				
2217 05 051 91 Central Assistance				
2217 05 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 05 051 91 12 31 Grants-in-Aid	0.0000	156.0000	156.0000	156.0000
<b>Total</b>	<b>0.0000</b>	<b>156.0000</b>	<b>156.0000</b>	<b>156.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>156.0000</b>	<b>156.0000</b>	<b>156.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>156.0000</b>	<b>156.0000</b>	<b>156.0000</b>
2217 05 789 Special Component Plan for Scheduled Caste				
2217 05 789 91 Central Assistance				
2217 05 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 05 789 91 12 31 Grants-in-Aid	0.0000	51.0000	51.0000	51.0000
<b>Total</b>	<b>0.0000</b>	<b>51.0000</b>	<b>51.0000</b>	<b>51.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>51.0000</b>	<b>51.0000</b>	<b>51.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>51.0000</b>	<b>51.0000</b>	<b>51.0000</b>
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
<b>Total</b>	<b>0.0000</b>	<b>93.0000</b>	<b>93.0000</b>	<b>93.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>93.0000</b>	<b>93.0000</b>	<b>93.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>93.0000</b>	<b>93.0000</b>	<b>93.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>93.0000</b>	<b>93.0000</b>	<b>93.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>300.0000</b>	<b>300.0000</b>	<b>300.0000</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 <b>Total</b>	553.0000	450.0000	450.0000	450.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 91 Central Assistance				
4217 03 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 051 91 12 57 Grants for Creation of Capital Assets	0.0000	1157.0000	364.0000	364.0000
4217 03 051 91 12 <b>Total</b>	0.0000	1157.0000	364.0000	364.0000
4217 03 051 91 <b>Total</b>	0.0000	1157.0000	364.0000	364.0000
4217 03 051 <b>Total</b>	0.0000	1157.0000	364.0000	364.0000
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 91 Central Assistance				
4217 03 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 789 91 12 57 Grants for Creation of Capital Assets	0.0000	378.2500	119.0000	119.0000
4217 03 789 91 12 <b>Total</b>	0.0000	378.2500	119.0000	119.0000
4217 03 789 91 <b>Total</b>	0.0000	378.2500	119.0000	119.0000
4217 03 789 <b>Total</b>	0.0000	378.2500	119.0000	119.0000
4217 03 796 Tribal Area sub-plan				
4217 03 796 91 Central Assistance				
4217 03 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 796 91 12 57 Grants for Creation of Capital Assets	0.0000	689.7500	217.0000	217.0000
4217 03 796 91 12 <b>Total</b>	0.0000	689.7500	217.0000	217.0000
4217 03 796 91 <b>Total</b>	0.0000	689.7500	217.0000	217.0000
4217 03 796 <b>Total</b>	0.0000	689.7500	217.0000	217.0000
4217 03 <b>Total</b>	0.0000	2225.0000	700.0000	700.0000
4217 04 Slum Area Improvement				
4217 04 051 Construction				
4217 04 051 91 Central Assistance				
4217 04 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 04 051 91 12 57 Grants for Creation of Capital Assets	0.0000	624.0000	364.0000	364.0000
4217 04 051 91 12 <b>Total</b>	0.0000	624.0000	364.0000	364.0000
4217 04 051 91 <b>Total</b>	0.0000	624.0000	364.0000	364.0000
4217 04 051 <b>Total</b>	0.0000	624.0000	364.0000	364.0000
4217 04 789 Special Component Plan for Scheduled Caste				
4217 04 789 91 Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4217 04 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 04 789 91 12 57 Grants for Creation of Capital Assets	0.0000	204.0000	119.0000	119.0000
4217 04 789 91 12 <b>Total</b>	0.0000	204.0000	119.0000	119.0000
4217 04 789 91 <b>Total</b>	0.0000	204.0000	119.0000	119.0000
4217 04 789 <b>Total</b>	0.0000	204.0000	119.0000	119.0000
4217 04 796 Tribal Area sub-plan				
4217 04 796 91 Central Assistance				
4217 04 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 04 796 91 12 57 Grants for Creation of Capital Assets	0.0000	372.0000	217.0000	217.0000
4217 04 796 91 12 <b>Total</b>	0.0000	372.0000	217.0000	217.0000
4217 04 796 91 <b>Total</b>	0.0000	372.0000	217.0000	217.0000
4217 04 796 <b>Total</b>	0.0000	372.0000	217.0000	217.0000
4217 04 <b>Total</b>	0.0000	1200.0000	700.0000	700.0000
4217 60 Other Urban Development Schemes				
4217 60 051 Construction				
4217 60 051 91 Central Assistance				
4217 60 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 60 051 91 12 57 Grants for Creation of Capital Assets	0.0000	65.0000	78.0000	78.0000
4217 60 051 91 12 <b>Total</b>	0.0000	65.0000	78.0000	78.0000
4217 60 051 91 <b>Total</b>	0.0000	65.0000	78.0000	78.0000
4217 60 051 <b>Total</b>	0.0000	65.0000	78.0000	78.0000
4217 60 789 Special Component Plan for Scheduled Caste				
4217 60 789 91 Central Assistance				
4217 60 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 60 789 91 12 57 Grants for Creation of Capital Assets	0.0000	21.2500	25.5000	25.5000
4217 60 789 91 12 <b>Total</b>	0.0000	21.2500	25.5000	25.5000
4217 60 789 91 <b>Total</b>	0.0000	21.2500	25.5000	25.5000
4217 60 789 <b>Total</b>	0.0000	21.2500	25.5000	25.5000
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 <b>Total</b>	0.0000	38.7500	46.5000	46.5000
4217 60 796 91 <b>Total</b>	0.0000	38.7500	46.5000	46.5000



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 <b>Total</b>	0.0000	38.7500	46.5000	46.5000	
4217 60 <b>Total</b>	0.0000	125.0000	150.0000	150.0000	
4217 <b>Total</b>	0.0000	3550.0000	1550.0000	1550.0000	
<b>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</b>	<b>Total</b>	553.0000	4000.0000	2000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	553.0000	4000.0000	2000.0000	2000.0000
	Revenue	553.0000	450.0000	450.0000	450.0000
	Capital	0.0000	3550.0000	1550.0000	1550.0000
<b><u>CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)</u></b>					
2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction				
2217 03 051 89	C.S.Scheme-IV				
2217 03 051 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 03 051 89 34 31	Grants-in-Aid	0.0000	1560.0000	520.0000	520.0000
2217 03 051 89 34	<b>Total</b>	0.0000	1560.0000	520.0000	520.0000
2217 03 051 89	<b>Total</b>	0.0000	1560.0000	520.0000	520.0000
2217 03 051	<b>Total</b>	0.0000	1560.0000	520.0000	520.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 89	C.S.Scheme-IV				
2217 03 789 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 03 789 89 34 31	Grants-in-Aid	0.0000	510.0000	170.0000	170.0000
2217 03 789 89 34	<b>Total</b>	0.0000	510.0000	170.0000	170.0000
2217 03 789 89	<b>Total</b>	0.0000	510.0000	170.0000	170.0000
2217 03 789	<b>Total</b>	0.0000	510.0000	170.0000	170.0000
2217 03 796	Tribal Area sub-plan				
2217 03 796 89	C.S.Scheme-IV				
2217 03 796 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 03 796 89 34 31	Grants-in-Aid	0.0000	930.0000	310.0000	310.0000
2217 03 796 89 34	<b>Total</b>	0.0000	930.0000	310.0000	310.0000
2217 03 796 89	<b>Total</b>	0.0000	930.0000	310.0000	310.0000
2217 03 796	<b>Total</b>	0.0000	930.0000	310.0000	310.0000
2217 03	<b>Total</b>	0.0000	3000.0000	1000.0000	1000.0000
2217 80	General				
2217 80 001	Direction and Administration				
2217 80 001 89	C.S.Scheme-IV				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2217 80 001 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 80 001 89 34 31 Grants-in-Aid	0.0000	0.0000	520.0000	0.0000
<b>Total</b>	<b>0.0000</b>	<b>0.0000</b>	<b>520.0000</b>	<b>0.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>0.0000</b>	<b>520.0000</b>	<b>0.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>0.0000</b>	<b>520.0000</b>	<b>0.0000</b>
2217 80 789 Special Component Plan for Scheduled Caste				
2217 80 789 89 C.S.Scheme-IV				
2217 80 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 80 789 89 34 31 Grants-in-Aid	0.0000	0.0000	170.0000	0.0000
<b>Total</b>	<b>0.0000</b>	<b>0.0000</b>	<b>170.0000</b>	<b>0.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>0.0000</b>	<b>170.0000</b>	<b>0.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>0.0000</b>	<b>170.0000</b>	<b>0.0000</b>
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
<b>Total</b>	<b>0.0000</b>	<b>0.0000</b>	<b>310.0000</b>	<b>0.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>0.0000</b>	<b>310.0000</b>	<b>0.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>0.0000</b>	<b>310.0000</b>	<b>0.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>0.0000</b>	<b>310.0000</b>	<b>0.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>0.0000</b>	<b>1000.0000</b>	<b>0.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>3000.0000</b>	<b>2000.0000</b>	<b>1000.0000</b>
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 89 C.S.Scheme-IV				
4217 03 051 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
4217 03 051 89 34 57 Grants for Creation of Capital Assets	957.8400	3640.0000	2080.0000	2600.0000
<b>Total</b>	<b>957.8400</b>	<b>3640.0000</b>	<b>2080.0000</b>	<b>2600.0000</b>
<b>Total</b>	<b>957.8400</b>	<b>3640.0000</b>	<b>2080.0000</b>	<b>2600.0000</b>
<b>Total</b>	<b>957.8400</b>	<b>3640.0000</b>	<b>2080.0000</b>	<b>2600.0000</b>
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 89 C.S.Scheme-IV				
4217 03 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
4217 03 789 89 34 57 Grants for Creation of Capital Assets	313.1400	1190.0000	680.0000	850.0000
<b>Total</b>	<b>313.1400</b>	<b>1190.0000</b>	<b>680.0000</b>	<b>850.0000</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 789 89 <b>Total</b>	313.1400	1190.0000	680.0000	850.0000
4217 03 789 <b>Total</b>	313.1400	1190.0000	680.0000	850.0000
4217 03 796 Tribal Area sub-plan				
4217 03 796 89 C.S.Scheme-IV				
4217 03 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
4217 03 796 89 34 57 Grants for Creation of Capital Assets	571.0200	2170.0000	1240.0000	1550.0000
4217 03 796 89 34 <b>Total</b>	571.0200	2170.0000	1240.0000	1550.0000
4217 03 796 89 <b>Total</b>	571.0200	2170.0000	1240.0000	1550.0000
4217 03 796 <b>Total</b>	571.0200	2170.0000	1240.0000	1550.0000
4217 03 <b>Total</b>	1842.0000	7000.0000	4000.0000	5000.0000
4217 60 Other Urban Development Schemes				
4217 60 051 Construction				
4217 60 051 89 C.S.Scheme-IV				
4217 60 051 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
4217 60 051 89 34 57 Grants for Creation of Capital Assets	0.0000	0.0000	780.0000	2600.0000
4217 60 051 89 34 <b>Total</b>	0.0000	0.0000	780.0000	2600.0000
4217 60 051 89 <b>Total</b>	0.0000	0.0000	780.0000	2600.0000
4217 60 051 <b>Total</b>	0.0000	0.0000	780.0000	2600.0000
4217 60 789 Special Component Plan for Scheduled Caste				
4217 60 789 89 C.S.Scheme-IV				
4217 60 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
4217 60 789 89 34 57 Grants for Creation of Capital Assets	0.0000	0.0000	255.0000	850.0000
4217 60 789 89 34 <b>Total</b>	0.0000	0.0000	255.0000	850.0000
4217 60 789 89 <b>Total</b>	0.0000	0.0000	255.0000	850.0000
4217 60 789 <b>Total</b>	0.0000	0.0000	255.0000	850.0000
4217 60 796 Tribal Area sub-plan				
4217 60 796 89 C.S.Scheme-IV				
4217 60 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
4217 60 796 89 34 57 Grants for Creation of Capital Assets	0.0000	0.0000	465.0000	1550.0000
4217 60 796 89 34 <b>Total</b>	0.0000	0.0000	465.0000	1550.0000
4217 60 796 89 <b>Total</b>	0.0000	0.0000	465.0000	1550.0000
4217 60 796 <b>Total</b>	0.0000	0.0000	465.0000	1550.0000
4217 60 <b>Total</b>	0.0000	0.0000	1500.0000	5000.0000
4217 <b>Total</b>	1842.0000	7000.0000	5500.0000	10000.0000

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	
<b>CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)</b>	<b>Total</b>	1842.0000	10000.0000	7500.0000	11000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1842.0000	10000.0000	7500.0000	11000.0000
	Revenue	0.0000	3000.0000	2000.0000	1000.0000
	Capital	1842.0000	7000.0000	5500.0000	10000.0000
<b>CSS - Smart Cities Mission (SCM)</b>					
2217	<i>Urban Development</i>				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction				
2217 03 051 89	C.S.Scheme-IV				
2217 03 051 89 35	Smart Cities Mission (SCM)				
2217 03 051 89 35 31	Grants-in-Aid	2548.0000	3442.4000	1141.4000	91.0000
2217 03 051 89 35	<b>Total</b>	2548.0000	3442.4000	1141.4000	91.0000
2217 03 051 89	<b>Total</b>	2548.0000	3442.4000	1141.4000	91.0000
2217 03 051	<b>Total</b>	2548.0000	3442.4000	1141.4000	91.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 89	C.S.Scheme-IV				
2217 03 789 89 35	Smart Cities Mission (SCM)				
2217 03 789 89 35 31	Grants-in-Aid	833.0000	1125.4000	373.1500	29.7500
2217 03 789 89 35	<b>Total</b>	833.0000	1125.4000	373.1500	29.7500
2217 03 789 89	<b>Total</b>	833.0000	1125.4000	373.1500	29.7500
2217 03 789	<b>Total</b>	833.0000	1125.4000	373.1500	29.7500
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	<b>Total</b>	1519.0000	2052.2000	680.4500	54.2500
2217 03 796 89	<b>Total</b>	1519.0000	2052.2000	680.4500	54.2500
2217 03 796	<b>Total</b>	1519.0000	2052.2000	680.4500	54.2500
2217 03	<b>Total</b>	4900.0000	6620.0000	2195.0000	175.0000
2217	<b>Total</b>	4900.0000	6620.0000	2195.0000	175.0000
4217	<i>Capital Outlay on Urban Development</i>				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 051	Construction				
4217 03 051 89	C.S.Scheme-IV				
4217 03 051 89 35	Smart Cities Mission (SCM)				
4217 03 051 89 35 57	Grants for Creation of Capital Assets	8281.0000	8320.0000	5200.0000	0.0000
4217 03 051 89 35	<b>Total</b>	8281.0000	8320.0000	5200.0000	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	
4217 03 051 89 <b>Total</b>	8281.0000	8320.0000	5200.0000	0.0000	
4217 03 051 <b>Total</b>	8281.0000	8320.0000	5200.0000	0.0000	
4217 03 789 Special Component Plan for Scheduled Caste					
4217 03 789 89 C.S.Scheme-IV					
4217 03 789 89 35 Smart Cities Mission (SCM)					
4217 03 789 89 35 57 Grants for Creation of Capital Assets	2707.2500	2720.0000	1700.0000	0.0000	
4217 03 789 89 35 <b>Total</b>	2707.2500	2720.0000	1700.0000	0.0000	
4217 03 789 89 <b>Total</b>	2707.2500	2720.0000	1700.0000	0.0000	
4217 03 789 <b>Total</b>	2707.2500	2720.0000	1700.0000	0.0000	
4217 03 796 Tribal Area sub-plan					
4217 03 796 89 C.S.Scheme-IV					
4217 03 796 89 35 Smart Cities Mission (SCM)					
4217 03 796 89 35 57 Grants for Creation of Capital Assets	4936.7500	4960.0000	3100.0000	0.0000	
4217 03 796 89 35 <b>Total</b>	4936.7500	4960.0000	3100.0000	0.0000	
4217 03 796 89 <b>Total</b>	4936.7500	4960.0000	3100.0000	0.0000	
4217 03 796 <b>Total</b>	4936.7500	4960.0000	3100.0000	0.0000	
4217 03 <b>Total</b>	15925.0000	16000.0000	10000.0000	0.0000	
4217 <b>Total</b>	15925.0000	16000.0000	10000.0000	0.0000	
<b>CSS - Smart Cities Mission (SCM)</b>	<b>Total</b>	20825.0000	22620.0000	12195.0000	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20825.0000	22620.0000	12195.0000	175.0000
	Revenue	4900.0000	6620.0000	2195.0000	175.0000
	Capital	15925.0000	16000.0000	10000.0000	0.0000

**CSS - Pradhan Mantri Awas Yojana (PMAY)**

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 051 Construction

2217 03 051 91 Central Assistance

2217 03 051 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban

2217 03 051 91 80 31 Grants-in-Aid 1622.9250 520.0000 260.0000 780.0000

2217 03 051 91 80 **Total** 1622.9250 520.0000 260.0000 780.00002217 03 051 91 **Total** 1622.9250 520.0000 260.0000 780.00002217 03 051 **Total** 1622.9250 520.0000 260.0000 780.0000

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 91 Central Assistance

2217 03 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban

2217 03 789 91 80 31 Grants-in-Aid 530.5835 170.0000 85.0000 255.0000

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
2217 03 789 91 80 <b>Total</b>	530.5835	170.0000	85.0000	255.0000
2217 03 789 91 <b>Total</b>	530.5835	170.0000	85.0000	255.0000
2217 03 789 <b>Total</b>	530.5835	170.0000	85.0000	255.0000
2217 03 796 Tribal Area sub-plan				
2217 03 796 91 Central Assistance				
2217 03 796 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 796 91 80 31 Grants-in-Aid	967.5305	310.0000	155.0000	465.0000
2217 03 796 91 80 <b>Total</b>	967.5305	310.0000	155.0000	465.0000
2217 03 796 91 <b>Total</b>	967.5305	310.0000	155.0000	465.0000
2217 03 796 <b>Total</b>	967.5305	310.0000	155.0000	465.0000
2217 03 <b>Total</b>	3121.0390	1000.0000	500.0000	1500.0000
2217 80 General				
2217 80 001 Direction and Administration				
2217 80 001 91 Central Assistance				
2217 80 001 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 001 91 80 31 Grants-in-Aid	3.4700	520.0000	520.0000	780.0000
2217 80 001 91 80 <b>Total</b>	3.4700	520.0000	520.0000	780.0000
2217 80 001 91 <b>Total</b>	3.4700	520.0000	520.0000	780.0000
2217 80 001 <b>Total</b>	3.4700	520.0000	520.0000	780.0000
2217 80 789 Special Component Plan for Scheduled Caste				
2217 80 789 91 Central Assistance				
2217 80 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 789 91 80 31 Grants-in-Aid	1.1400	170.0000	170.0000	255.0000
2217 80 789 91 80 <b>Total</b>	1.1400	170.0000	170.0000	255.0000
2217 80 789 91 <b>Total</b>	1.1400	170.0000	170.0000	255.0000
2217 80 789 <b>Total</b>	1.1400	170.0000	170.0000	255.0000
2217 80 796 Tribal Area sub-plan				
2217 80 796 91 Central Assistance				
2217 80 796 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 796 91 80 31 Grants-in-Aid	2.0700	310.0000	310.0000	465.0000
2217 80 796 91 80 <b>Total</b>	2.0700	310.0000	310.0000	465.0000
2217 80 796 91 <b>Total</b>	2.0700	310.0000	310.0000	465.0000
2217 80 796 <b>Total</b>	2.0700	310.0000	310.0000	465.0000
2217 80 <b>Total</b>	6.6800	1000.0000	1000.0000	1500.0000
2217 <b>Total</b>	3127.7190	2000.0000	1500.0000	3000.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 91 Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 051 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
4217 03 051 91 80 57 Grants for Creation of Capital Assets	2677.8900	6240.0000	6240.0000	6240.0000	
4217 03 051 91 80 <b>Total</b>	2677.8900	6240.0000	6240.0000	6240.0000	
4217 03 051 91 <b>Total</b>	2677.8900	6240.0000	6240.0000	6240.0000	
4217 03 051 <b>Total</b>	2677.8900	6240.0000	6240.0000	6240.0000	
4217 03 789 Special Component Plan for Scheduled Caste					
4217 03 789 91 Central Assistance					
4217 03 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
4217 03 789 91 80 57 Grants for Creation of Capital Assets	875.4700	2040.0000	2040.0000	2040.0000	
4217 03 789 91 80 <b>Total</b>	875.4700	2040.0000	2040.0000	2040.0000	
4217 03 789 91 <b>Total</b>	875.4700	2040.0000	2040.0000	2040.0000	
4217 03 789 <b>Total</b>	875.4700	2040.0000	2040.0000	2040.0000	
4217 03 796 Tribal Area sub-plan					
4217 03 796 91 Central Assistance					
4217 03 796 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
4217 03 796 91 80 57 Grants for Creation of Capital Assets	1596.4400	3720.0000	3720.0000	3720.0000	
4217 03 796 91 80 <b>Total</b>	1596.4400	3720.0000	3720.0000	3720.0000	
4217 03 796 91 <b>Total</b>	1596.4400	3720.0000	3720.0000	3720.0000	
4217 03 796 <b>Total</b>	1596.4400	3720.0000	3720.0000	3720.0000	
4217 03 <b>Total</b>	5149.8000	12000.0000	12000.0000	12000.0000	
4217 <b>Total</b>	5149.8000	12000.0000	12000.0000	12000.0000	
<b>CSS - Pradhan Mantri Awas Yojana (PMAY)</b>	<b>Total</b>	8277.5190	14000.0000	13500.0000	15000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8277.5190	14000.0000	13500.0000	15000.0000
	Revenue	3127.7190	2000.0000	1500.0000	3000.0000
	Capital	5149.8000	12000.0000	12000.0000	12000.0000

**Medical Re-imburement**

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban Development

2217 80 001 98 35 07 Medical Reimbursement	1.1470	7.0000	16.0000	10.0000
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2217 80 001 98 35 <b>Total</b>	1.1470	7.0000	16.0000	10.0000
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2217 80 001 98 <b>Total</b>	1.1470	7.0000	16.0000	10.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2217 80 001 <b>Total</b>	1.1470	7.0000	16.0000	10.0000
2217 80 <b>Total</b>	1.1470	7.0000	16.0000	10.0000
2217 <b>Total</b>	1.1470	7.0000	16.0000	10.0000
<b>Medical Re-imbursement</b>				
<b>Total</b>	1.1470	7.0000	16.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.1470	7.0000	16.0000	10.0000
Revenue	1.1470	7.0000	16.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Urban Development Authority (TUDA)**

2217 Urban Development

2217 01 State Capital Development

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 32 Urban Development

2217 01 191 32 09 Urban Development Works

2217 01 191 32 09 31 Grants-in-Aid 60.0000 80.0000 90.0000 100.0000

2217 01 191 32 09 **Total** 60.0000 80.0000 90.0000 100.00002217 01 191 32 **Total** 60.0000 80.0000 90.0000 100.00002217 01 191 **Total** 60.0000 80.0000 90.0000 100.00002217 01 **Total** 60.0000 80.0000 90.0000 100.00002217 **Total** 60.0000 80.0000 90.0000 100.0000**Urban Development Authority (TUDA)** **Total** 60.0000 80.0000 90.0000 100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 60.0000 80.0000 90.0000 100.0000

Revenue 60.0000 80.0000 90.0000 100.0000

Capital 0.0000 0.0000 0.0000 0.0000

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

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 05 Establishment

2217 80 001 05 69 Urban Development

2217 80 001 05 69 31 Grants-in-Aid 345.0394 520.0000 260.0000 260.0000

2217 80 001 05 69 **Total** 345.0394 520.0000 260.0000 260.00002217 80 001 05 **Total** 345.0394 520.0000 260.0000 260.00002217 80 001 **Total** 345.0394 520.0000 260.0000 260.0000

2217 80 789 Special Component Plan for Scheduled Caste



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2217 80 789 05 Establishment					
2217 80 789 05 69 Urban Development					
2217 80 789 05 69 31 Grants-in-Aid	112.8100	170.0000	85.0000	85.0000	
<b>2217 80 789 05 69 Total</b>	<b>112.8100</b>	<b>170.0000</b>	<b>85.0000</b>	<b>85.0000</b>	
<b>2217 80 789 05 Total</b>	<b>112.8100</b>	<b>170.0000</b>	<b>85.0000</b>	<b>85.0000</b>	
<b>2217 80 789 Total</b>	<b>112.8100</b>	<b>170.0000</b>	<b>85.0000</b>	<b>85.0000</b>	
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	
<b>2217 80 796 05 69 Total</b>	<b>205.7100</b>	<b>310.0000</b>	<b>155.0000</b>	<b>155.0000</b>	
<b>2217 80 796 05 Total</b>	<b>205.7100</b>	<b>310.0000</b>	<b>155.0000</b>	<b>155.0000</b>	
<b>2217 80 796 Total</b>	<b>205.7100</b>	<b>310.0000</b>	<b>155.0000</b>	<b>155.0000</b>	
<b>2217 80 Total</b>	<b>663.5594</b>	<b>1000.0000</b>	<b>500.0000</b>	<b>500.0000</b>	
<b>2217 Total</b>	<b>663.5594</b>	<b>1000.0000</b>	<b>500.0000</b>	<b>500.0000</b>	
<b>Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat</b>	<b>Total</b>	<b>663.5594</b>	<b>1000.0000</b>	<b>500.0000</b>	<b>500.0000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	663.5594	1000.0000	500.0000	500.0000
	Revenue	663.5594	1000.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Mukhyamantri Swanirbhar Yojana for Urban Areas**

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 191 Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc				
2217 03 191 32 Urban Development				
2217 03 191 32 25 Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 191 32 25 31 Grants-in-Aid	26.0000	52.0000	52.0000	52.0000
<b>2217 03 191 32 25 Total</b>	<b>26.0000</b>	<b>52.0000</b>	<b>52.0000</b>	<b>52.0000</b>
<b>2217 03 191 32 Total</b>	<b>26.0000</b>	<b>52.0000</b>	<b>52.0000</b>	<b>52.0000</b>
<b>2217 03 191 Total</b>	<b>26.0000</b>	<b>52.0000</b>	<b>52.0000</b>	<b>52.0000</b>
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 32 Urban Development				
2217 03 789 32 25 Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 789 32 25 31 Grants-in-Aid	8.5000	17.0000	17.0000	17.0000
<b>2217 03 789 32 25 Total</b>	<b>8.5000</b>	<b>17.0000</b>	<b>17.0000</b>	<b>17.0000</b>
<b>2217 03 789 32 Total</b>	<b>8.5000</b>	<b>17.0000</b>	<b>17.0000</b>	<b>17.0000</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 789 <b>Total</b>	8.5000	17.0000	17.0000	17.0000	
2217 03 796 Tribal Area sub-plan					
2217 03 796 32 Urban Development					
2217 03 796 32 25 Mukhyamantri Swanirbhar Yojana for Urban Areas					
2217 03 796 32 25 31 Grants-in-Aid	15.5000	31.0000	31.0000	31.0000	
2217 03 796 32 25 <b>Total</b>	15.5000	31.0000	31.0000	31.0000	
2217 03 796 32 <b>Total</b>	15.5000	31.0000	31.0000	31.0000	
2217 03 796 <b>Total</b>	15.5000	31.0000	31.0000	31.0000	
2217 03 <b>Total</b>	50.0000	100.0000	100.0000	100.0000	
2217 <b>Total</b>	50.0000	100.0000	100.0000	100.0000	
<b>Mukhyamantri</b>	<b>Total</b>	50.0000	100.0000	100.0000	100.0000
<b>Swanirbhar Yojana for Urban Areas</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	100.0000	100.0000	100.0000
	Revenue	50.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance for Capital Investment</u></b>					
4217 Capital Outlay on Urban Development					
4217 01 State Capital Development					
4217 01 051 Construction					
4217 01 051 25 Public Works					
4217 01 051 25 22 Special Assistance for Capital Investment					
4217 01 051 25 22 57 Grants for Creation of Capital Assets	199.1600	2600.0000	5681.0000	1560.0000	
4217 01 051 25 22 <b>Total</b>	199.1600	2600.0000	5681.0000	1560.0000	
4217 01 051 25 <b>Total</b>	199.1600	2600.0000	5681.0000	1560.0000	
4217 01 051 <b>Total</b>	199.1600	2600.0000	5681.0000	1560.0000	
4217 01 789 Special Component Plan for Scheduled Caste					
4217 01 789 25 Public Works					
4217 01 789 25 22 Special Assistance for Capital Investment					
4217 01 789 25 22 57 Grants for Creation of Capital Assets	65.1100	850.0000	1857.2500	510.0000	
4217 01 789 25 22 <b>Total</b>	65.1100	850.0000	1857.2500	510.0000	
4217 01 789 25 <b>Total</b>	65.1100	850.0000	1857.2500	510.0000	
4217 01 789 <b>Total</b>	65.1100	850.0000	1857.2500	510.0000	
4217 01 796 Tribal Area sub-plan					
4217 01 796 25 Public Works					
4217 01 796 25 22 Special Assistance for Capital Investment					
4217 01 796 25 22 57 Grants for Creation of Capital Assets	118.7300	1550.0000	3386.7500	930.0000	

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	
4217 01 796 25 22 <b>Total</b>	118.7300	1550.0000	3386.7500	930.0000	
4217 01 796 25 <b>Total</b>	118.7300	1550.0000	3386.7500	930.0000	
4217 01 796 <b>Total</b>	118.7300	1550.0000	3386.7500	930.0000	
4217 01 <b>Total</b>	383.0000	5000.0000	10925.0000	3000.0000	
4217 <b>Total</b>	383.0000	5000.0000	10925.0000	3000.0000	
<b>Special Assistance for Capital Investment</b>	<b>Total</b>	383.0000	5000.0000	10925.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	383.0000	5000.0000	10925.0000	3000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	383.0000	5000.0000	10925.0000	3000.0000

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

2217 Urban Development

2217 05 Other Urban Development Schemes

2217 05 001 Direction and Administration

2217 05 001 87 C.S. Scheme - II

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

2217 05 001 87 35 31 Grants-in-Aid 1060.8000 1040.0000 1580.8000 1092.0000

2217 05 001 87 35 **Total** 1060.8000 1040.0000 1580.8000 1092.00002217 05 001 87 **Total** 1060.8000 1040.0000 1580.8000 1092.00002217 05 001 **Total** 1060.8000 1040.0000 1580.8000 1092.0000

2217 05 789 Special Component Plan for Scheduled Caste

2217 05 789 87 C.S. Scheme - II

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

2217 05 789 87 35 31 Grants-in-Aid 346.8000 340.0000 516.8000 357.0000

2217 05 789 87 35 **Total** 346.8000 340.0000 516.8000 357.00002217 05 789 87 **Total** 346.8000 340.0000 516.8000 357.00002217 05 789 **Total** 346.8000 340.0000 516.8000 357.0000

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 651.00002217 05 796 87 **Total** 632.4000 620.0000 942.4000 651.0000

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	
2217 05 796 <b>Total</b>	632.4000	620.0000	942.4000	651.0000	
2217 05 <b>Total</b>	2040.0000	2000.0000	3040.0000	2100.0000	
2217 <b>Total</b>	2040.0000	2000.0000	3040.0000	2100.0000	
<b>CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission</b>	<b>Total</b>	2040.0000	2000.0000	3040.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2040.0000	2000.0000	3040.0000	2100.0000
	Revenue	2040.0000	2000.0000	3040.0000	2100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Preparation of DPR for Various Projects**

4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 051	Construction				
4217 60 051 32	Urban Development				
4217 60 051 32 09	Urban Development Works				
4217 60 051 32 09 57	Grants for Creation of Capital Assets	0.0000	260.0000	260.0000	260.0000
4217 60 051 32 09	<b>Total</b>	0.0000	260.0000	260.0000	260.0000
4217 60 051 32	<b>Total</b>	0.0000	260.0000	260.0000	260.0000
4217 60 051	<b>Total</b>	0.0000	260.0000	260.0000	260.0000
4217 60 789	Special Component Plan for Scheduled Caste				
4217 60 789 32	Urban Development				
4217 60 789 32 09	Urban Development Works				
4217 60 789 32 09 57	Grants for Creation of Capital Assets	0.0000	85.0000	85.0000	85.0000
4217 60 789 32 09	<b>Total</b>	0.0000	85.0000	85.0000	85.0000
4217 60 789 32	<b>Total</b>	0.0000	85.0000	85.0000	85.0000
4217 60 789	<b>Total</b>	0.0000	85.0000	85.0000	85.0000
4217 60 796	Tribal Area sub-plan				
4217 60 796 32	Urban Development				
4217 60 796 32 09	Urban Development Works				
4217 60 796 32 09 57	Grants for Creation of Capital Assets	0.0000	155.0000	155.0000	155.0000
4217 60 796 32 09	<b>Total</b>	0.0000	155.0000	155.0000	155.0000
4217 60 796 32	<b>Total</b>	0.0000	155.0000	155.0000	155.0000
4217 60 796	<b>Total</b>	0.0000	155.0000	155.0000	155.0000
4217 60	<b>Total</b>	0.0000	500.0000	500.0000	500.0000
4217	<b>Total</b>	0.0000	500.0000	500.0000	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Preparation of DPR for Various Projects</b>	<b>Total</b>	0.0000	500.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	500.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	500.0000	500.0000

**Tripura Jal Board**

2217 Urban Development

2217 80 General

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

2217 80 191 32 Urban Development

2217 80 191 32 26 Tripura Jal Board

2217 80 191 32 26 31 Grants-in-Aid 2118.0000 3175.0000 3275.0000 3400.0000

2217 80 191 32 26 **Total** 2118.0000 3175.0000 3275.0000 3400.00002217 80 191 32 **Total** 2118.0000 3175.0000 3275.0000 3400.00002217 80 191 **Total** 2118.0000 3175.0000 3275.0000 3400.00002217 80 **Total** 2118.0000 3175.0000 3275.0000 3400.00002217 **Total** 2118.0000 3175.0000 3275.0000 3400.0000

<b>Tripura Jal Board</b>	<b>Total</b>	2118.0000	3175.0000	3275.0000	3400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2118.0000	3175.0000	3275.0000	3400.0000
	Revenue	2118.0000	3175.0000	3275.0000	3400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Light House Project under PMAY**

2217 Urban Development

2217 05 Other Urban Development Schemes

2217 05 051 Construction

2217 05 051 91 Central Assistance

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

2217 05 051 91 80 31 Grants-in-Aid 0.0000 52.0000 0.5200 0.5200

2217 05 051 91 80 **Total** 0.0000 52.0000 0.5200 0.52002217 05 051 91 **Total** 0.0000 52.0000 0.5200 0.52002217 05 051 **Total** 0.0000 52.0000 0.5200 0.5200

2217 05 789 Special Component Plan for Scheduled Caste

2217 05 789 91 Central Assistance

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

2217 05 789 91 80 31 Grants-in-Aid 0.0000 17.0000 0.1700 0.1700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2217 05 789 91 80 <b>Total</b>	0.0000	17.0000	0.1700	0.1700	
2217 05 789 91 <b>Total</b>	0.0000	17.0000	0.1700	0.1700	
2217 05 789 <b>Total</b>	0.0000	17.0000	0.1700	0.1700	
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 <b>Total</b>	0.0000	31.0000	0.3100	0.3100	
2217 05 796 91 <b>Total</b>	0.0000	31.0000	0.3100	0.3100	
2217 05 796 <b>Total</b>	0.0000	31.0000	0.3100	0.3100	
2217 05 <b>Total</b>	0.0000	100.0000	1.0000	1.0000	
2217 <b>Total</b>	0.0000	100.0000	1.0000	1.0000	
<b>Light House Project under PMAY</b>	<b>Total</b>	0.0000	100.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	1.0000	1.0000
	Revenue	0.0000	100.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Tripura Real Estate Regulatory Authority</u></b>					
2217 Urban Development					
2217 01 State Capital Development					
2217 01 191 Assistance to Municipal Corporation.					
2217 01 191 32 Urban Development					
2217 01 191 32 24 Tripura Real Estate Regulatory Authority (RERA)					
2217 01 191 32 24 11 Travel Expenses	0.0300	2.0000	2.0000	2.0000	
2217 01 191 32 24 13 Office Expenses	1.6543	7.8000	6.7575	8.0000	
2217 01 191 32 24 16 Publications	0.1822	0.5000	0.5000	0.5000	
2217 01 191 32 24 19 Hiring charges of private vehicles	0.8222	6.6000	5.1750	6.6000	
2217 01 191 32 24 26 Advertising and Publicity	0.9165	1.5000	1.5000	2.0000	
2217 01 191 32 24 28 Professional Services	0.7000	15.0000	9.1175	22.8000	
2217 01 191 32 24 <b>Total</b>	4.3052	33.4000	25.0500	41.9000	
2217 01 191 32 <b>Total</b>	4.3052	33.4000	25.0500	41.9000	
2217 01 191 <b>Total</b>	4.3052	33.4000	25.0500	41.9000	
2217 01 <b>Total</b>	4.3052	33.4000	25.0500	41.9000	
2217 <b>Total</b>	4.3052	33.4000	25.0500	41.9000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Tripura Real Estate Regulatory Authority</b>	<b>Total</b>	4.3052	33.4000	25.0500	41.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.3052	33.4000	25.0500	41.9000
	Revenue	4.3052	33.4000	25.0500	41.9000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance- Capital</u></b>					
4217	<i>Capital Outlay on Urban Development</i>				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 051	Construction				
4217 03 051 25	Public Works				
4217 03 051 25 21	Special Assistance - Capital				
4217 03 051 25 21 57	Grants for Creation of Capital Assets	755.7628	490.8800	552.2400	520.0000
4217 03 051 25 21	<b>Total</b>	755.7628	490.8800	552.2400	520.0000
4217 03 051 25	<b>Total</b>	755.7628	490.8800	552.2400	520.0000
4217 03 051	<b>Total</b>	755.7628	490.8800	552.2400	520.0000
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 25	Public Works				
4217 03 789 25 21	Special Assistance - Capital				
4217 03 789 25 21 57	Grants for Creation of Capital Assets	247.0763	160.4800	180.5400	170.0000
4217 03 789 25 21	<b>Total</b>	247.0763	160.4800	180.5400	170.0000
4217 03 789 25	<b>Total</b>	247.0763	160.4800	180.5400	170.0000
4217 03 789	<b>Total</b>	247.0763	160.4800	180.5400	170.0000
4217 03 796	Tribal Area sub-plan				
4217 03 796 25	Public Works				
4217 03 796 25 21	Special Assistance - Capital				
4217 03 796 25 21 57	Grants for Creation of Capital Assets	450.5509	292.6400	329.2200	310.0000
4217 03 796 25 21	<b>Total</b>	450.5509	292.6400	329.2200	310.0000
4217 03 796 25	<b>Total</b>	450.5509	292.6400	329.2200	310.0000
4217 03 796	<b>Total</b>	450.5509	292.6400	329.2200	310.0000
4217 03	<b>Total</b>	1453.3900	944.0000	1062.0000	1000.0000
4217	<b>Total</b>	1453.3900	944.0000	1062.0000	1000.0000

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	
<b>Special Assistance-Capital</b>	<b>Total</b>	1453.3900	944.0000	1062.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1453.3900	944.0000	1062.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1453.3900	944.0000	1062.0000	1000.0000

**Major Works for ULBs**

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

4217 03 051 Construction

4217 03 051 98 Administration

4217 03 051 98 35 Urban Development

4217 03 051 98 35 57 Grants for Creation of Capital Assets	199.9556	312.0000	416.0000	520.0000
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4217 03 051 98 35 <b>Total</b>	199.9556	312.0000	416.0000	520.0000
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4217 03 051 98 <b>Total</b>	199.9556	312.0000	416.0000	520.0000
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4217 03 051 <b>Total</b>	199.9556	312.0000	416.0000	520.0000
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4217 03 789 Special Component Plan for Scheduled Caste

4217 03 789 98 Administration

4217 03 789 98 35 Urban Development

4217 03 789 98 35 57 Grants for Creation of Capital Assets	65.3701	102.0000	136.0000	170.0000
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4217 03 789 98 35 <b>Total</b>	65.3701	102.0000	136.0000	170.0000
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4217 03 789 98 <b>Total</b>	65.3701	102.0000	136.0000	170.0000
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4217 03 789 <b>Total</b>	65.3701	102.0000	136.0000	170.0000
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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
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4217 03 796 98 35 <b>Total</b>	119.2043	186.0000	248.0000	310.0000
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4217 03 796 98 <b>Total</b>	119.2043	186.0000	248.0000	310.0000
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4217 03 796 <b>Total</b>	119.2043	186.0000	248.0000	310.0000
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4217 03 <b>Total</b>	384.5300	600.0000	800.0000	1000.0000
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4217 <b>Total</b>	384.5300	600.0000	800.0000	1000.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Major Works for ULBs</b>	<b>Total</b>	384.5300	600.0000	800.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	384.5300	600.0000	800.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	384.5300	600.0000	800.0000	1000.0000
<b><u>Subarna Jayanti Tripura Nirman Yojana</u></b>					
4217	Capital Outlay on Urban Development				
4217 01	State Capital Development				
4217 01 051	Construction				
4217 01 051 99	Others				
4217 01 051 99 81	Subarna Jayanti Tripura Nirman Yojana				
4217 01 051 99 81 57	Grants for Creation of Capital Assets	0.0000	520.0000	377.0000	260.0000
4217 01 051 99 81	<b>Total</b>	0.0000	520.0000	377.0000	260.0000
4217 01 051 99	<b>Total</b>	0.0000	520.0000	377.0000	260.0000
4217 01 051	<b>Total</b>	0.0000	520.0000	377.0000	260.0000
4217 01 789	Special Component Plan for Scheduled Caste				
4217 01 789 99	Others				
4217 01 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4217 01 789 99 81 57	Grants for Creation of Capital Assets	0.0000	170.0000	123.2500	85.0000
4217 01 789 99 81	<b>Total</b>	0.0000	170.0000	123.2500	85.0000
4217 01 789 99	<b>Total</b>	0.0000	170.0000	123.2500	85.0000
4217 01 789	<b>Total</b>	0.0000	170.0000	123.2500	85.0000
4217 01 796	Tribal Area sub-plan				
4217 01 796 99	Others				
4217 01 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4217 01 796 99 81 57	Grants for Creation of Capital Assets	0.0000	310.0000	224.7500	155.0000
4217 01 796 99 81	<b>Total</b>	0.0000	310.0000	224.7500	155.0000
4217 01 796 99	<b>Total</b>	0.0000	310.0000	224.7500	155.0000
4217 01 796	<b>Total</b>	0.0000	310.0000	224.7500	155.0000
4217 01	<b>Total</b>	0.0000	1000.0000	725.0000	500.0000
4217	<b>Total</b>	0.0000	1000.0000	725.0000	500.0000

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	
<b>Subarna Jayanti Tripura Nirman Yojana</b>	<b>Total</b>	0.0000	1000.0000	725.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	725.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	725.0000	500.0000
<b><u>PM Gatishakti State Master plan</u></b>					
2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 001	Direction and Administration				
2217 05 001 98	Administration				
2217 05 001 98 35	Urban Development				
2217 05 001 98 35 31	Grants-in-Aid	4.9300	0.0000	0.0000	0.0000
2217 05 001 98 35	<b>Total</b>	4.9300	0.0000	0.0000	0.0000
2217 05 001 98	<b>Total</b>	4.9300	0.0000	0.0000	0.0000
2217 05 001	<b>Total</b>	4.9300	0.0000	0.0000	0.0000
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 98	Administration				
2217 05 789 98 35	Urban Development				
2217 05 789 98 35 31	Grants-in-Aid	1.6200	0.0000	0.0000	0.0000
2217 05 789 98 35	<b>Total</b>	1.6200	0.0000	0.0000	0.0000
2217 05 789 98	<b>Total</b>	1.6200	0.0000	0.0000	0.0000
2217 05 789	<b>Total</b>	1.6200	0.0000	0.0000	0.0000
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	<b>Total</b>	2.9500	0.0000	0.0000	0.0000
2217 05 796 98	<b>Total</b>	2.9500	0.0000	0.0000	0.0000
2217 05 796	<b>Total</b>	2.9500	0.0000	0.0000	0.0000
2217 05	<b>Total</b>	9.5000	0.0000	0.0000	0.0000
2217	<b>Total</b>	9.5000	0.0000	0.0000	0.0000
<b>PM Gatishakti State Master plan</b>	<b>Total</b>	9.5000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.5000	0.0000	0.0000	0.0000
	Revenue	9.5000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Capital Outlay on Urban Development					
4217 60 Other Urban Development Schemes					
4217 60 001 Direction and Administration					
4217 60 001 32 Urban Development					
4217 60 001 32 16 Sewerage Project					
4217 60 001 32 16 57 Grants for Creation of Capital Assets	0.0000	2600.0000	3172.0000	9962.1600	
4217 60 001 32 16 <b>Total</b>	0.0000	2600.0000	3172.0000	9962.1600	
4217 60 001 32 <b>Total</b>	0.0000	2600.0000	3172.0000	9962.1600	
4217 60 001 <b>Total</b>	0.0000	2600.0000	3172.0000	9962.1600	
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 32 Urban Development					
4217 60 789 32 16 Sewerage Project					
4217 60 789 32 16 57 Grants for Creation of Capital Assets	0.0000	850.0000	1037.0000	3256.8600	
4217 60 789 32 16 <b>Total</b>	0.0000	850.0000	1037.0000	3256.8600	
4217 60 789 32 <b>Total</b>	0.0000	850.0000	1037.0000	3256.8600	
4217 60 789 <b>Total</b>	0.0000	850.0000	1037.0000	3256.8600	
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 <b>Total</b>	0.0000	1550.0000	1891.0000	5938.9800	
4217 60 796 32 <b>Total</b>	0.0000	1550.0000	1891.0000	5938.9800	
4217 60 796 <b>Total</b>	0.0000	1550.0000	1891.0000	5938.9800	
4217 60 <b>Total</b>	0.0000	5000.0000	6100.0000	19158.0000	
4217 <b>Total</b>	0.0000	5000.0000	6100.0000	19158.0000	
<b>Sewage Treatment Plant, Fecal Sludge Treatment, Situ Nala Treatment Plant</b>	<b>Total</b>	0.0000	5000.0000	6100.0000	19158.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5000.0000	6100.0000	19158.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5000.0000	6100.0000	19158.0000

**Maintenance of Drinking Water Sources**

2217 Urban Development				
2217 05 Other Urban Development Schemes				
2217 05 053 Maintenance and Repairs				
2217 05 053 32 Urban Development				
2217 05 053 32 10 Urban Water Supply Programme				
2217 05 053 32 10 31 Grants-in-Aid	0.0000	52.0000	52.0000	52.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 05 053 32 10 <b>Total</b>	0.0000	52.0000	52.0000	52.0000	
2217 05 053 32 <b>Total</b>	0.0000	52.0000	52.0000	52.0000	
2217 05 053 <b>Total</b>	0.0000	52.0000	52.0000	52.0000	
2217 05 789 Special Component Plan for Scheduled Caste					
2217 05 789 32 Urban Development					
2217 05 789 32 10 Urban Water Supply Programme					
2217 05 789 32 10 31 Grants-in-Aid	0.0000	17.0000	17.0000	17.0000	
2217 05 789 32 10 <b>Total</b>	0.0000	17.0000	17.0000	17.0000	
2217 05 789 32 <b>Total</b>	0.0000	17.0000	17.0000	17.0000	
2217 05 789 <b>Total</b>	0.0000	17.0000	17.0000	17.0000	
2217 05 796 Tribal Area Sub Plan					
2217 05 796 32 Urban Development					
2217 05 796 32 10 Urban Water Supply Programme					
2217 05 796 32 10 31 Grants-in-Aid	0.0000	31.0000	31.0000	31.0000	
2217 05 796 32 10 <b>Total</b>	0.0000	31.0000	31.0000	31.0000	
2217 05 796 32 <b>Total</b>	0.0000	31.0000	31.0000	31.0000	
2217 05 796 <b>Total</b>	0.0000	31.0000	31.0000	31.0000	
2217 05 <b>Total</b>	0.0000	100.0000	100.0000	100.0000	
2217 <b>Total</b>	0.0000	100.0000	100.0000	100.0000	
<b>Maintenance of Drinking Water Sources</b>	<b>Total</b>	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Mukhya Mantri Satellite Town**

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 001 Direction and Administration				
2217 03 001 32 Urban Development				
2217 03 001 32 04 Integrated Development of Small & Medium Towns				
2217 03 001 32 04 31 Grants-in-Aid	0.0000	520.0000	52.0000	468.0000
2217 03 001 32 04 <b>Total</b>	0.0000	520.0000	52.0000	468.0000
2217 03 001 32 <b>Total</b>	0.0000	520.0000	52.0000	468.0000
2217 03 001 <b>Total</b>	0.0000	520.0000	52.0000	468.0000
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 32 Urban Development				
2217 03 789 32 04 Integrated Development of Small & Medium Towns				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 789 32 04 31 Grants-in-Aid	0.0000	170.0000	17.0000	153.0000	
2217 03 789 32 04 <b>Total</b>	0.0000	170.0000	17.0000	153.0000	
2217 03 789 32 <b>Total</b>	0.0000	170.0000	17.0000	153.0000	
2217 03 789 <b>Total</b>	0.0000	170.0000	17.0000	153.0000	
2217 03 796 Tribal Area sub-plan					
2217 03 796 32 Urban Development					
2217 03 796 32 04 Integrated Development of Small & Medium Towns					
2217 03 796 32 04 31 Grants-in-Aid	0.0000	310.0000	31.0000	279.0000	
2217 03 796 32 04 <b>Total</b>	0.0000	310.0000	31.0000	279.0000	
2217 03 796 32 <b>Total</b>	0.0000	310.0000	31.0000	279.0000	
2217 03 796 <b>Total</b>	0.0000	310.0000	31.0000	279.0000	
2217 03 <b>Total</b>	0.0000	1000.0000	100.0000	900.0000	
2217 <b>Total</b>	0.0000	1000.0000	100.0000	900.0000	
<b>Mukhya Mantri Satellite Town</b>	<b>Total</b>	0.0000	1000.0000	100.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	100.0000	900.0000
	Revenue	0.0000	1000.0000	100.0000	900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Installation of CCTV**

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

4217 03 052 Machinery and Equipment

4217 03 052 32 Urban Development

4217 03 052 32 09 Urban Development Works

4217 03 052 32 09 57 Grants for Creation of Capital Assets	0.0000	260.0000	0.0000	260.0000
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4217 03 052 32 09 <b>Total</b>	0.0000	260.0000	0.0000	260.0000
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4217 03 052 32 <b>Total</b>	0.0000	260.0000	0.0000	260.0000
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4217 03 052 <b>Total</b>	0.0000	260.0000	0.0000	260.0000
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4217 03 789 Special Component Plan for Scheduled Caste

4217 03 789 32 Urban Development

4217 03 789 32 09 Urban Development Works

4217 03 789 32 09 57 Grants for Creation of Capital Assets	0.0000	85.0000	0.0000	85.0000
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4217 03 789 32 09 <b>Total</b>	0.0000	85.0000	0.0000	85.0000
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4217 03 789 32 <b>Total</b>	0.0000	85.0000	0.0000	85.0000
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4217 03 789 <b>Total</b>	0.0000	85.0000	0.0000	85.0000
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4217 03 796 Tribal Area sub-plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
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 <b>Total</b>	0.0000	155.0000	0.0000	155.0000	
4217 03 796 32 <b>Total</b>	0.0000	155.0000	0.0000	155.0000	
4217 03 796 <b>Total</b>	0.0000	155.0000	0.0000	155.0000	
4217 03 <b>Total</b>	0.0000	500.0000	0.0000	500.0000	
4217 <b>Total</b>	0.0000	500.0000	0.0000	500.0000	
<b>Installation of CCTV</b>	<b>Total</b>	0.0000	500.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	0.0000	500.0000

**Mukhya Mantri Nagar Unnayan Prakalpa**

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 191 Assistance to Local bodies Corporations, Urban  
Development Authorities, Town Improvement Boards  
etc

2217 03 191 32 Urban Development

2217 03 191 32 17 State Urban Employment Programme

2217 03 191 32 17 31 Grants-in-Aid 0.0000 3120.0000 3120.0000 3120.0000

2217 03 191 32 17 **Total** 0.0000 3120.0000 3120.0000 3120.00002217 03 191 32 **Total** 0.0000 3120.0000 3120.0000 3120.00002217 03 191 **Total** 0.0000 3120.0000 3120.0000 3120.0000

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 32 Urban Development

2217 03 789 32 17 State Urban Employment Programme

2217 03 789 32 17 31 Grants-in-Aid 0.0000 1020.0000 1020.0000 1020.0000

2217 03 789 32 17 **Total** 0.0000 1020.0000 1020.0000 1020.00002217 03 789 32 **Total** 0.0000 1020.0000 1020.0000 1020.00002217 03 789 **Total** 0.0000 1020.0000 1020.0000 1020.0000

2217 03 796 Tribal Area sub-plan

2217 03 796 32 Urban Development

2217 03 796 32 17 State Urban Employment Programme

2217 03 796 32 17 31 Grants-in-Aid 0.0000 1860.0000 1860.0000 1860.0000

2217 03 796 32 17 **Total** 0.0000 1860.0000 1860.0000 1860.00002217 03 796 32 **Total** 0.0000 1860.0000 1860.0000 1860.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2217 03 796 <b>Total</b>	0.0000	1860.0000	1860.0000	1860.0000	
2217 03 <b>Total</b>	0.0000	6000.0000	6000.0000	6000.0000	
2217 <b>Total</b>	0.0000	6000.0000	6000.0000	6000.0000	
4217 <i>Capital Outlay on Urban Development</i>					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 190 Investments in Public sector and other Undertakings					
4217 03 190 32 Urban Development					
4217 03 190 32 17 State Urban Employment Programme					
4217 03 190 32 17 57 Grants for Creation of Capital Assets	0.0000	3120.0000	3120.0000	3120.0000	
4217 03 190 32 17 <b>Total</b>	0.0000	3120.0000	3120.0000	3120.0000	
4217 03 190 32 <b>Total</b>	0.0000	3120.0000	3120.0000	3120.0000	
4217 03 190 <b>Total</b>	0.0000	3120.0000	3120.0000	3120.0000	
4217 03 789 Special Component Plan for Scheduled Caste					
4217 03 789 32 Urban Development					
4217 03 789 32 17 State Urban Employment Programme					
4217 03 789 32 17 57 Grants for Creation of Capital Assets	0.0000	1020.0000	1020.0000	1020.0000	
4217 03 789 32 17 <b>Total</b>	0.0000	1020.0000	1020.0000	1020.0000	
4217 03 789 32 <b>Total</b>	0.0000	1020.0000	1020.0000	1020.0000	
4217 03 789 <b>Total</b>	0.0000	1020.0000	1020.0000	1020.0000	
4217 03 796 Tribal Area sub-plan					
4217 03 796 32 Urban Development					
4217 03 796 32 17 State Urban Employment Programme					
4217 03 796 32 17 57 Grants for Creation of Capital Assets	0.0000	1860.0000	1860.0000	1860.0000	
4217 03 796 32 17 <b>Total</b>	0.0000	1860.0000	1860.0000	1860.0000	
4217 03 796 32 <b>Total</b>	0.0000	1860.0000	1860.0000	1860.0000	
4217 03 796 <b>Total</b>	0.0000	1860.0000	1860.0000	1860.0000	
4217 03 <b>Total</b>	0.0000	6000.0000	6000.0000	6000.0000	
4217 <b>Total</b>	0.0000	6000.0000	6000.0000	6000.0000	
<b>Mukhya Mantri Nagar Unnayan Prakalpa</b>	<b>Total</b>	0.0000	12000.0000	12000.0000	12000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	12000.0000	12000.0000	12000.0000
	Revenue	0.0000	6000.0000	6000.0000	6000.0000
	Capital	0.0000	6000.0000	6000.0000	6000.0000

**Assignment of Taxes under 5th SFC**

3604 Compensation and Assignments to Local Bodies and  
Panchayati Raj Institutions

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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					
3604 00 200 Other Miscellaneous Compensations and Assignments					
3604 00 200 59 Devolution of Fund					
3604 00 200 59 04 Assignment of Taxes under 5th SFC					
3604 00 200 59 04 31 Grants-in-Aid	0.0000	0.0000	0.0000	3060.2000	
3604 00 200 59 04 <b>Total</b>	0.0000	0.0000	0.0000	3060.2000	
3604 00 200 59 <b>Total</b>	0.0000	0.0000	0.0000	3060.2000	
3604 00 200 <b>Total</b>	0.0000	0.0000	0.0000	3060.2000	
3604 00 789 Special Component Plan for Scheduled Caste					
3604 00 789 59 Devolution of Fund					
3604 00 789 59 04 Assignment of Taxes under 5th SFC					
3604 00 789 59 04 31 Grants-in-Aid	0.0000	0.0000	0.0000	1000.4500	
3604 00 789 59 04 <b>Total</b>	0.0000	0.0000	0.0000	1000.4500	
3604 00 789 59 <b>Total</b>	0.0000	0.0000	0.0000	1000.4500	
3604 00 789 <b>Total</b>	0.0000	0.0000	0.0000	1000.4500	
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 <b>Total</b>	0.0000	0.0000	0.0000	1824.3500	
3604 00 796 59 <b>Total</b>	0.0000	0.0000	0.0000	1824.3500	
3604 00 796 <b>Total</b>	0.0000	0.0000	0.0000	1824.3500	
3604 00 <b>Total</b>	0.0000	0.0000	0.0000	5885.0000	
3604 <b>Total</b>	0.0000	0.0000	0.0000	5885.0000	
<b>Assignment of Taxes under 5th SFC</b>	<b>Total</b>	0.0000	0.0000	0.0000	5885.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5885.0000
	Revenue	0.0000	0.0000	0.0000	5885.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grant-in-Aid under 5th SFC**

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

3604 00 200 Other Miscellaneous Compensations and Assignments

3604 00 200 59 Devolution of Fund

3604 00 200 59 05 Grant-in-Aid under 5th SFC

3604 00 200 59 05 31 Grants-in-Aid 0.0000 0.0000 0.0000 520.0000

3604 00 200 59 05 **Total** 0.0000 0.0000 0.0000 520.0000



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3604 00 200 59 <b>Total</b>	0.0000	0.0000	0.0000	520.0000	
3604 00 200 <b>Total</b>	0.0000	0.0000	0.0000	520.0000	
3604 00 789 Special Component Plan for Scheduled Caste					
3604 00 789 59 Devolution of Fund					
3604 00 789 59 05 Grant-in-Aid under 5th SFC					
3604 00 789 59 05 31 Grants-in-Aid	0.0000	0.0000	0.0000	170.0000	
3604 00 789 59 05 <b>Total</b>	0.0000	0.0000	0.0000	170.0000	
3604 00 789 59 <b>Total</b>	0.0000	0.0000	0.0000	170.0000	
3604 00 789 <b>Total</b>	0.0000	0.0000	0.0000	170.0000	
3604 00 796 Tribal Area sub-plan					
3604 00 796 59 Devolution of Fund					
3604 00 796 59 05 Grant-in-Aid under 5th SFC					
3604 00 796 59 05 31 Grants-in-Aid	0.0000	0.0000	0.0000	310.0000	
3604 00 796 59 05 <b>Total</b>	0.0000	0.0000	0.0000	310.0000	
3604 00 796 59 <b>Total</b>	0.0000	0.0000	0.0000	310.0000	
3604 00 796 <b>Total</b>	0.0000	0.0000	0.0000	310.0000	
3604 00 <b>Total</b>	0.0000	0.0000	0.0000	1000.0000	
3604 <b>Total</b>	0.0000	0.0000	0.0000	1000.0000	
<b>Grant-in-Aid under 5th SFC</b>	<b>Total</b>	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Share of UIDF**

4217 Capital Outlay on Urban Development				
4217 60 Other Urban Development Schemes				
4217 60 051 Construction				
4217 60 051 64 HUDCO/ UIDF				
4217 60 051 64 02 State Share of UIDF Loan				
4217 60 051 64 02 53 Major works	0.0000	0.0000	62.4000	78.0000
4217 60 051 64 02 <b>Total</b>	0.0000	0.0000	62.4000	78.0000
4217 60 051 64 <b>Total</b>	0.0000	0.0000	62.4000	78.0000
4217 60 051 <b>Total</b>	0.0000	0.0000	62.4000	78.0000
4217 60 789 Special Component Plan for Scheduled Caste				
4217 60 789 64 HUDCO/ UIDF				
4217 60 789 64 02 State Share of UIDF Loan				
4217 60 789 64 02 53 Major works	0.0000	0.0000	20.4000	25.5000
4217 60 789 64 02 <b>Total</b>	0.0000	0.0000	20.4000	25.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 789 64 <b>Total</b>	0.0000	0.0000	20.4000	25.5000	
4217 60 789 <b>Total</b>	0.0000	0.0000	20.4000	25.5000	
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 <b>Total</b>	0.0000	0.0000	37.2000	46.5000	
4217 60 796 64 <b>Total</b>	0.0000	0.0000	37.2000	46.5000	
4217 60 796 <b>Total</b>	0.0000	0.0000	37.2000	46.5000	
4217 60 <b>Total</b>	0.0000	0.0000	120.0000	150.0000	
4217 <b>Total</b>	0.0000	0.0000	120.0000	150.0000	
<b>State Share of UIDF</b>	<b>Total</b>	0.0000	0.0000	120.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	120.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	120.0000	150.0000

**Urban Infrastructure Development Scheme (UIDF)**

4217 Capital Outlay on Urban Development

4217 60 Other Urban Development Schemes

4217 60 051 Construction

4217 60 051 64 HUDCO/ UIDF

4217 60 051 64 03 UIDF Loan of Various Projects for different  
Administrative Departments

4217 60 051 64 03 53 Major works 0.0000 0.0000 624.0000 780.0000

4217 60 051 64 03 **Total** 0.0000 0.0000 624.0000 780.00004217 60 051 64 **Total** 0.0000 0.0000 624.0000 780.00004217 60 051 **Total** 0.0000 0.0000 624.0000 780.0000

4217 60 789 Special Component Plan for Scheduled Caste

4217 60 789 64 HUDCO/ UIDF

4217 60 789 64 03 UIDF Loan of Various Projects for different  
Administrative Departments

4217 60 789 64 03 53 Major works 0.0000 0.0000 204.0000 255.0000

4217 60 789 64 03 **Total** 0.0000 0.0000 204.0000 255.00004217 60 789 64 **Total** 0.0000 0.0000 204.0000 255.00004217 60 789 **Total** 0.0000 0.0000 204.0000 255.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 64 03 53 Major works	0.0000	0.0000	372.0000	465.0000	
4217 60 796 64 03 <b>Total</b>	0.0000	0.0000	372.0000	465.0000	
4217 60 796 64 <b>Total</b>	0.0000	0.0000	372.0000	465.0000	
4217 60 796 <b>Total</b>	0.0000	0.0000	372.0000	465.0000	
4217 60 <b>Total</b>	0.0000	0.0000	1200.0000	1500.0000	
4217 <b>Total</b>	0.0000	0.0000	1200.0000	1500.0000	
<b>Urban Infrastructure Development Scheme (UIDF)</b>	<b>Total</b>	0.0000	0.0000	1200.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1200.0000	1500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1200.0000	1500.0000
<b><u>Establishment of Toilet</u></b>					
4217 Capital Outlay on Urban Development					
4217 60 Other Urban Development Schemes					
4217 60 051 Construction					
4217 60 051 32 Urban Development					
4217 60 051 32 02 Central Urban Infrastructure Support Scheme					
4217 60 051 32 02 53 Major works	0.0000	0.0000	0.0000	390.5200	
4217 60 051 32 02 <b>Total</b>	0.0000	0.0000	0.0000	390.5200	
4217 60 051 32 <b>Total</b>	0.0000	0.0000	0.0000	390.5200	
4217 60 051 <b>Total</b>	0.0000	0.0000	0.0000	390.5200	
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 32 Urban Development					
4217 60 789 32 02 Central Urban Infrastructure Support Scheme					
4217 60 789 32 02 53 Major works	0.0000	0.0000	0.0000	127.6700	
4217 60 789 32 02 <b>Total</b>	0.0000	0.0000	0.0000	127.6700	
4217 60 789 32 <b>Total</b>	0.0000	0.0000	0.0000	127.6700	
4217 60 789 <b>Total</b>	0.0000	0.0000	0.0000	127.6700	
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 <b>Total</b>	0.0000	0.0000	0.0000	232.8100	
4217 60 796 32 <b>Total</b>	0.0000	0.0000	0.0000	232.8100	
4217 60 796 <b>Total</b>	0.0000	0.0000	0.0000	232.8100	
4217 60 <b>Total</b>	0.0000	0.0000	0.0000	751.0000	
4217 <b>Total</b>	0.0000	0.0000	0.0000	751.0000	

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	
<b>Establishment of Toilet</b>	<b>Total</b>	0.0000	0.0000	0.0000	751.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	751.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	751.0000
<b>Grand Total:- Demand:-35</b>		65987.2201	133212.6300	120758.0500	128321.9200
URBAN DEVELOPMENT - (35)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65987.2201	133212.6300	120758.0500	128321.9200
	Revenue	40093.1001	50324.6300	50476.2700	47005.9200
	Capital	25894.1200	82888.0000	70281.7800	81316.0000
<b>Total Recovery:- Demand:-35</b>		58.1133	0.0000	0.0000	0.0000
URBAN DEVELOPMENT - (35)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.1133	0.0000	0.0000	0.0000
	Revenue	58.1133	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount:- Demand:-35</b>		65929.1068	133212.6300	120758.0500	128321.9200
URBAN DEVELOPMENT - (35)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65929.1068	133212.6300	120758.0500	128321.9200
	Revenue	40034.9868	50324.6300	50476.2700	47005.9200
	Capital	25894.1200	82888.0000	70281.7800	81316.0000

**Home (Jail)**

**Demand No : 36**

**Volume : II**



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
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**Wages**

2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 99 Others				
2056 00 101 99 62 Prison Administration				
2056 00 101 99 62 02 Wages	79.9746	112.0000	98.7500	104.6800
2056 00 101 99 62 <b>Total</b>	79.9746	112.0000	98.7500	104.6800
2056 00 101 99 <b>Total</b>	79.9746	112.0000	98.7500	104.6800
2056 00 101 <b>Total</b>	79.9746	112.0000	98.7500	104.6800
2056 00 <b>Total</b>	79.9746	112.0000	98.7500	104.6800
2056 <b>Total</b>	79.9746	112.0000	98.7500	104.6800

<b>Wages</b>	<b>Total</b>	79.9746	112.0000	98.7500	104.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.9746	112.0000	98.7500	104.6800
	Revenue	79.9746	112.0000	98.7500	104.6800
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 99 Others				
2056 00 101 99 62 Prison Administration				
2056 00 101 99 62 12 Electricity Charges	125.0000	157.0000	157.0000	173.0000
2056 00 101 99 62 <b>Total</b>	125.0000	157.0000	157.0000	173.0000
2056 00 101 99 <b>Total</b>	125.0000	157.0000	157.0000	173.0000
2056 00 101 <b>Total</b>	125.0000	157.0000	157.0000	173.0000
2056 00 <b>Total</b>	125.0000	157.0000	157.0000	173.0000
2056 <b>Total</b>	125.0000	157.0000	157.0000	173.0000

<b>Electricity Charges</b>	<b>Total</b>	125.0000	157.0000	157.0000	173.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	125.0000	157.0000	157.0000	173.0000
	Revenue	125.0000	157.0000	157.0000	173.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

4059 Capital Outlay on Public Works				
4059 80 General				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 051 Construction					
4059 80 051 99 Others					
4059 80 051 99 28 Modernisation of Prison Administration					
4059 80 051 99 28 53 Major works	0.0000	520.0000	313.0400	520.0000	
4059 80 051 99 28 <b>Total</b>	0.0000	520.0000	313.0400	520.0000	
4059 80 051 99 <b>Total</b>	0.0000	520.0000	313.0400	520.0000	
4059 80 051 <b>Total</b>	0.0000	520.0000	313.0400	520.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 99 Others					
4059 80 789 99 28 Modernisation of Prison Administration					
4059 80 789 99 28 53 Major works	24.3918	170.0000	102.3400	170.0000	
4059 80 789 99 28 <b>Total</b>	24.3918	170.0000	102.3400	170.0000	
4059 80 789 99 <b>Total</b>	24.3918	170.0000	102.3400	170.0000	
4059 80 789 <b>Total</b>	24.3918	170.0000	102.3400	170.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 99 Others					
4059 80 796 99 28 Modernisation of Prison Administration					
4059 80 796 99 28 53 Major works	43.2665	310.0000	186.6200	310.0000	
4059 80 796 99 28 <b>Total</b>	43.2665	310.0000	186.6200	310.0000	
4059 80 796 99 <b>Total</b>	43.2665	310.0000	186.6200	310.0000	
4059 80 796 <b>Total</b>	43.2665	310.0000	186.6200	310.0000	
4059 80 <b>Total</b>	67.6582	1000.0000	602.0000	1000.0000	
4059 <b>Total</b>	67.6582	1000.0000	602.0000	1000.0000	
<b>Major Works</b>	<b>Total</b>	67.6582	1000.0000	602.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.6582	1000.0000	602.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	67.6582	1000.0000	602.0000	1000.0000

**Minor Works**

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 25 Public Works				
2059 80 053 25 14 Public Building				
2059 80 053 25 14 27 Minor Works	133.3629	182.0000	182.0000	205.4000
2059 80 053 25 14 <b>Total</b>	133.3629	182.0000	182.0000	205.4000
2059 80 053 25 <b>Total</b>	133.3629	182.0000	182.0000	205.4000
2059 80 053 <b>Total</b>	133.3629	182.0000	182.0000	205.4000



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	26.5819	59.5000	59.5000	67.1500	
2059 80 789 25 14 <b>Total</b>	26.5819	59.5000	59.5000	67.1500	
2059 80 789 25 <b>Total</b>	26.5819	59.5000	59.5000	67.1500	
2059 80 789 <b>Total</b>	26.5819	59.5000	59.5000	67.1500	
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 <b>Total</b>	53.7077	108.5000	108.5000	122.4500	
2059 80 796 25 <b>Total</b>	53.7077	108.5000	108.5000	122.4500	
2059 80 796 <b>Total</b>	53.7077	108.5000	108.5000	122.4500	
2059 80 <b>Total</b>	213.6524	350.0000	350.0000	395.0000	
2059 <b>Total</b>	213.6524	350.0000	350.0000	395.0000	
<b>Minor Works</b>	<b>Total</b>	213.6524	350.0000	350.0000	395.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	213.6524	350.0000	350.0000	395.0000
	Revenue	213.6524	350.0000	350.0000	395.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Ration/Diet/Medicine/Bedding and Clothing</u></b>					
2056 Jails					
2056 00					
2056 00 101 Jails					
2056 00 101 99 Others					
2056 00 101 99 62 Prison Administration					
2056 00 101 99 62 23 Cost of Ration,Diet,Medicine,B edding & Clothing	799.7731	600.0000	600.0000	660.0000	
2056 00 101 99 62 <b>Total</b>	799.7731	600.0000	600.0000	660.0000	
2056 00 101 99 <b>Total</b>	799.7731	600.0000	600.0000	660.0000	
2056 00 101 <b>Total</b>	799.7731	600.0000	600.0000	660.0000	
2056 00 <b>Total</b>	799.7731	600.0000	600.0000	660.0000	
2056 <b>Total</b>	799.7731	600.0000	600.0000	660.0000	

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	
<b>Ration/Diet/Medicine/Bedding and Clothing</b>	<b>Total</b>	799.7731	600.0000	600.0000	660.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	799.7731	600.0000	600.0000	660.0000
	Revenue	799.7731	600.0000	600.0000	660.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Supplies & Materials**

2056	Jails					
2056	00					
2056	00 001	Direction and Administration				
2056	00 001 99	Others				
2056	00 001 99 62	Prison Administration				
2056	00 001 99 62 21	Supplies and Materials	0.0000	31.0000	127.6400	83.1600
2056	00 001 99 62	<b>Total</b>	0.0000	31.0000	127.6400	83.1600
2056	00 001 99	<b>Total</b>	0.0000	31.0000	127.6400	83.1600
2056	00 001	<b>Total</b>	0.0000	31.0000	127.6400	83.1600
2056	00	<b>Total</b>	0.0000	31.0000	127.6400	83.1600
2056		<b>Total</b>	0.0000	31.0000	127.6400	83.1600
		<b>Total</b>	0.0000	31.0000	127.6400	83.1600
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	0.0000	31.0000	127.6400	83.1600
		Revenue	0.0000	31.0000	127.6400	83.1600
		Capital	0.0000	0.0000	0.0000	0.0000

**Others**

2056	Jails					
2056	00					
2056	00 101	Jails				
2056	00 101 99	Others				
2056	00 101 99 62	Prison Administration				
2056	00 101 99 62 05	Rewards	0.3200	0.1500	0.1500	0.3000
2056	00 101 99 62 11	Travel Expenses	5.9625	8.8200	8.8200	8.0000
2056	00 101 99 62 13	Office Expenses	40.3801	84.2200	74.2200	90.1000
2056	00 101 99 62 14	Rents, Rates and Taxes	0.7166	0.7800	0.7800	0.6000
2056	00 101 99 62 18	Cost of fuel etc and maintenance cost of vehicles	15.2648	19.1600	19.1600	30.0000
2056	00 101 99 62 19	Hiring charges of private vehicles	26.6718	19.1600	19.1600	30.0000
2056	00 101 99 62 20	Other Administrative Expenses	0.0000	0.0300	0.0300	1.0000
2056	00 101 99 62 21	Supplies and Materials	136.6313	17.6800	17.6800	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	
2056 00 101 99 62 31 Grants-in-Aid	8.9997	0.0000	10.0000	0.0000	
2056 00 101 99 62 <b>Total</b>	234.9468	150.0000	150.0000	160.0000	
2056 00 101 99 <b>Total</b>	234.9468	150.0000	150.0000	160.0000	
2056 00 101 <b>Total</b>	234.9468	150.0000	150.0000	160.0000	
2056 00 <b>Total</b>	234.9468	150.0000	150.0000	160.0000	
2056 <b>Total</b>	234.9468	150.0000	150.0000	160.0000	
<b>Others</b>	<b>Total</b>	234.9468	150.0000	150.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	234.9468	150.0000	150.0000	160.0000
	Revenue	234.9468	150.0000	150.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2056 Jails					
2056 00					
2056 00 101 Jails					
2056 00 101 99 Others					
2056 00 101 99 62 Prison Administration					
2056 00 101 99 62 01 Salaries	2491.0037	3228.0000	2962.2500	3170.3200	
2056 00 101 99 62 <b>Total</b>	2491.0037	3228.0000	2962.2500	3170.3200	
2056 00 101 99 <b>Total</b>	2491.0037	3228.0000	2962.2500	3170.3200	
2056 00 101 <b>Total</b>	2491.0037	3228.0000	2962.2500	3170.3200	
2056 00 <b>Total</b>	2491.0037	3228.0000	2962.2500	3170.3200	
2056 <b>Total</b>	2491.0037	3228.0000	2962.2500	3170.3200	
<b>Salaries</b>	<b>Total</b>	2491.0037	3228.0000	2962.2500	3170.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2491.0037	3228.0000	2962.2500	3170.3200
	Revenue	2491.0037	3228.0000	2962.2500	3170.3200
	Capital	0.0000	0.0000	0.0000	0.0000

**Victim Compensation Fund/ Women Victim**

2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 33 Welfare Programme				
2056 00 101 33 94 States Contribution for Victim Compensation Fund				
2056 00 101 33 94 31 Grants-in-Aid	70.2000	240.0000	140.0000	154.0000
2056 00 101 33 94 <b>Total</b>	70.2000	240.0000	140.0000	154.0000

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	
2056 00 101 33 <b>Total</b>	70.2000	240.0000	140.0000	154.0000	
2056 00 101 <b>Total</b>	70.2000	240.0000	140.0000	154.0000	
2056 00 <b>Total</b>	70.2000	240.0000	140.0000	154.0000	
2056 <b>Total</b>	70.2000	240.0000	140.0000	154.0000	
<b>Victim Compensation Fund/ Women Victim</b>	<b>Total</b>	70.2000	240.0000	140.0000	154.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.2000	240.0000	140.0000	154.0000
	Revenue	70.2000	240.0000	140.0000	154.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2056 <i>Jails</i>					
2056 00					
2056 00 101 <i>Jails</i>					
2056 00 101 99 <i>Others</i>					
2056 00 101 99 62 <i>Prison Administration</i>					
2056 00 101 99 62 28 <i>Professional Services</i>	1.4856	1.9000	1.9000	2.0900	
2056 00 101 99 62 <b>Total</b>	1.4856	1.9000	1.9000	2.0900	
2056 00 101 99 <b>Total</b>	1.4856	1.9000	1.9000	2.0900	
2056 00 101 <b>Total</b>	1.4856	1.9000	1.9000	2.0900	
2056 00 <b>Total</b>	1.4856	1.9000	1.9000	2.0900	
2056 <b>Total</b>	1.4856	1.9000	1.9000	2.0900	
<b>Professional Services</b>	<b>Total</b>	1.4856	1.9000	1.9000	2.0900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4856	1.9000	1.9000	2.0900
	Revenue	1.4856	1.9000	1.9000	2.0900
	Capital	0.0000	0.0000	0.0000	0.0000

**Procurement of Vehicle**

4055 <i>Capital Outlay on Police</i>				
4055 00				
4055 00 216 <i>Other Police Organisation</i>				
4055 00 216 99 <i>Others</i>				
4055 00 216 99 62 <i>Prison Administration</i>				
4055 00 216 99 62 51 <i>Motor Vehicles</i>	0.0000	10.0000	10.0000	15.0000
4055 00 216 99 62 <b>Total</b>	0.0000	10.0000	10.0000	15.0000
4055 00 216 99 <b>Total</b>	0.0000	10.0000	10.0000	15.0000
4055 00 216 <b>Total</b>	0.0000	10.0000	10.0000	15.0000

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
4055 00 <b>Total</b>	0.0000	10.0000	10.0000	15.0000
4055 <b>Total</b>	0.0000	10.0000	10.0000	15.0000
<b>Procurement of Vehicle</b>				
<b>Total</b>	0.0000	10.0000	10.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	10.0000	10.0000	15.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	10.0000	10.0000	15.0000
<b><u>CSS - Implementation of Eprisons project under MoPF</u></b>				
2056 <b>Jails</b>				
2056 00				
2056 00 101 <b>Jails</b>				
2056 00 101 91 <b>Central Assistance</b>				
2056 00 101 91 48 <b>National Scheme for Modernization of Police and other Forces</b>				
2056 00 101 91 48 21 <b>Supplies and Materials</b>	87.3008	27.0000	16.5900	0.0000
2056 00 101 91 48 31 <b>Grants-in-Aid</b>	0.0000	0.0000	0.0000	5.2000
2056 00 101 91 48 <b>Total</b>	87.3008	27.0000	16.5900	5.2000
2056 00 101 91 <b>Total</b>	87.3008	27.0000	16.5900	5.2000
2056 00 101 <b>Total</b>	87.3008	27.0000	16.5900	5.2000
2056 00 789 <b>Special Component Plan for Scheduled Caste</b>				
2056 00 789 91 <b>Central Assistance</b>				
2056 00 789 91 48 <b>National Scheme for Modernization of Police and other Forces</b>				
2056 00 789 91 48 21 <b>Supplies and Materials</b>	89.6492	8.0000	5.4300	0.0000
2056 00 789 91 48 31 <b>Grants-in-Aid</b>	0.0000	0.0000	0.0000	1.7000
2056 00 789 91 48 <b>Total</b>	89.6492	8.0000	5.4300	1.7000
2056 00 789 91 <b>Total</b>	89.6492	8.0000	5.4300	1.7000
2056 00 789 <b>Total</b>	89.6492	8.0000	5.4300	1.7000
2056 00 796 <b>Tribal Area sub-plan</b>				
2056 00 796 91 <b>Central Assistance</b>				
2056 00 796 91 48 <b>National Scheme for Modernization of Police and other Forces</b>				
2056 00 796 91 48 21 <b>Supplies and Materials</b>	89.6403	17.0000	9.8900	0.0000
2056 00 796 91 48 31 <b>Grants-in-Aid</b>	0.0000	0.0000	0.0000	3.1000
2056 00 796 91 48 <b>Total</b>	89.6403	17.0000	9.8900	3.1000
2056 00 796 91 <b>Total</b>	89.6403	17.0000	9.8900	3.1000
2056 00 796 <b>Total</b>	89.6403	17.0000	9.8900	3.1000
2056 00 <b>Total</b>	266.5904	52.0000	31.9100	10.0000
2056 <b>Total</b>	266.5904	52.0000	31.9100	10.0000

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	
4055 Capital Outlay on Police					
4055 00					
4055 00 216 Other Police Organisation					
4055 00 216 91 Central Assistance					
4055 00 216 91 48 National Scheme for Modernization of Police and other Forces					
4055 00 216 91 48 59 Procurement of Capital Assets	11.8175	0.0000	0.0000	0.0000	
4055 00 216 91 48 <b>Total</b>	11.8175	0.0000	0.0000	0.0000	
4055 00 216 91 <b>Total</b>	11.8175	0.0000	0.0000	0.0000	
4055 00 216 <b>Total</b>	11.8175	0.0000	0.0000	0.0000	
4055 00 789 Special Component Plan for Scheduled Caste					
4055 00 789 91 Central Assistance					
4055 00 789 91 48 National Scheme for Modernization of Police and other Forces					
4055 00 789 91 48 59 Procurement of Capital Assets	3.9844	0.0000	0.0000	0.0000	
4055 00 789 91 48 <b>Total</b>	3.9844	0.0000	0.0000	0.0000	
4055 00 789 91 <b>Total</b>	3.9844	0.0000	0.0000	0.0000	
4055 00 789 <b>Total</b>	3.9844	0.0000	0.0000	0.0000	
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 <b>Total</b>	7.2503	0.0000	0.0000	0.0000	
4055 00 796 91 <b>Total</b>	7.2503	0.0000	0.0000	0.0000	
4055 00 796 <b>Total</b>	7.2503	0.0000	0.0000	0.0000	
4055 00 <b>Total</b>	23.0521	0.0000	0.0000	0.0000	
4055 <b>Total</b>	23.0521	0.0000	0.0000	0.0000	
<b>CSS - Implementation of Eprisons project under MoPF</b>	<b>Total</b>	289.6425	52.0000	31.9100	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	289.6425	52.0000	31.9100	10.0000
	Revenue	266.5904	52.0000	31.9100	10.0000
	Capital	23.0521	0.0000	0.0000	0.0000

**Medical Re-imburement**

2056 Jails	
2056 00	
2056 00 101 Jails	
2056 00 101 99 Others	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 101 99 62 Prison Administration					
2056 00 101 99 62 07 Medical Reimbursement	4.7743	5.0000	3.7500	3.0000	
2056 00 101 99 62 <b>Total</b>	4.7743	5.0000	3.7500	3.0000	
2056 00 101 99 <b>Total</b>	4.7743	5.0000	3.7500	3.0000	
2056 00 101 <b>Total</b>	4.7743	5.0000	3.7500	3.0000	
2056 00 <b>Total</b>	4.7743	5.0000	3.7500	3.0000	
2056 <b>Total</b>	4.7743	5.0000	3.7500	3.0000	
<b>Medical</b>	<b>Total</b>	4.7743	5.0000	3.7500	3.0000
<b>Re-imbusement</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7743	5.0000	3.7500	3.0000
	Revenue	4.7743	5.0000	3.7500	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Outsourcing of Services</u></b>					
2056 Jails					
2056 00					
2056 00 101 Jails					
2056 00 101 98 Administration					
2056 00 101 98 36 Jail					
2056 00 101 98 36 29 Outsourcing of Services	1.8137	30.0000	50.0000	55.0000	
2056 00 101 98 36 <b>Total</b>	1.8137	30.0000	50.0000	55.0000	
2056 00 101 98 <b>Total</b>	1.8137	30.0000	50.0000	55.0000	
2056 00 101 <b>Total</b>	1.8137	30.0000	50.0000	55.0000	
2056 00 <b>Total</b>	1.8137	30.0000	50.0000	55.0000	
2056 <b>Total</b>	1.8137	30.0000	50.0000	55.0000	
<b>Outsourcing of Services</b>	<b>Total</b>	1.8137	30.0000	50.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8137	30.0000	50.0000	55.0000
	Revenue	1.8137	30.0000	50.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Fund for COVID-19</u></b>					
2056 Jails					
2056 00					
2056 00 101 Jails					
2056 00 101 99 Others					
2056 00 101 99 80 COVID-19					
2056 00 101 99 80 50 Other charges	7.9773	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2056 00 101 99 80 <b>Total</b>	7.9773	0.0000	0.0000	0.0000	
2056 00 101 99 <b>Total</b>	7.9773	0.0000	0.0000	0.0000	
2056 00 101 <b>Total</b>	7.9773	0.0000	0.0000	0.0000	
2056 00 <b>Total</b>	7.9773	0.0000	0.0000	0.0000	
2056 <b>Total</b>	7.9773	0.0000	0.0000	0.0000	
<b>Fund for COVID-19</b>	<b>Total</b>	7.9773	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.9773	0.0000	0.0000	0.0000
	Revenue	7.9773	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

<b>Grand Total:- Demand:-36</b>		4387.9023	5966.9000	5285.2000	5985.2500
HOME (JAIL) - ( 36 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4387.9023	5966.9000	5285.2000	5985.2500
	Revenue	4297.1920	4956.9000	4673.2000	4970.2500
	Capital	90.7103	1010.0000	612.0000	1015.0000

<b>Total Recovery:- Demand:-36</b>		0.5962	0.0000	0.0000	0.0000
HOME (JAIL) - ( 36 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5962	0.0000	0.0000	0.0000
	Revenue	0.5962	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

<b>Net Amount:- Demand:-36</b>		4387.3061	5966.9000	5285.2000	5985.2500
HOME (JAIL) - ( 36 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4387.3061	5966.9000	5285.2000	5985.2500
	Revenue	4296.5958	4956.9000	4673.2000	4970.2500
	Capital	90.7103	1010.0000	612.0000	1015.0000



**Labour**

**Demand No : 37**

**Volume : II**



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
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**Wages**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 02 Wages	11.3907	23.1000	19.6200	20.8000
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2230 01 001 98 37 <b>Total</b>	11.3907	23.1000	19.6200	20.8000
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2230 01 001 98 <b>Total</b>	11.3907	23.1000	19.6200	20.8000
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2230 01 001 <b>Total</b>	11.3907	23.1000	19.6200	20.8000
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2230 01 <b>Total</b>	11.3907	23.1000	19.6200	20.8000
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2230 <b>Total</b>	11.3907	23.1000	19.6200	20.8000
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<b>Wages</b>	<b>Total</b>	11.3907	23.1000	19.6200	20.8000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		11.3907	23.1000	19.6200	20.8000
Revenue		11.3907	23.1000	19.6200	20.8000
Capital		0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 12 Electricity Charges	13.9991	3.5000	3.5000	1.0000
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2230 01 001 98 37 <b>Total</b>	13.9991	3.5000	3.5000	1.0000
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2230 01 001 98 <b>Total</b>	13.9991	3.5000	3.5000	1.0000
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2230 01 001 <b>Total</b>	13.9991	3.5000	3.5000	1.0000
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2230 01 <b>Total</b>	13.9991	3.5000	3.5000	1.0000
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2230 <b>Total</b>	13.9991	3.5000	3.5000	1.0000
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<b>Electricity Charges</b>	<b>Total</b>	13.9991	3.5000	3.5000	1.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		13.9991	3.5000	3.5000	1.0000
Revenue		13.9991	3.5000	3.5000	1.0000
Capital		0.0000	0.0000	0.0000	0.0000

**Minor Works**

2230 Labour, Employment and Skill Development

2230 01 Labour

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2230 01 001 Direction and Administration					
2230 01 001 98 Administration					
2230 01 001 98 37 Labour					
2230 01 001 98 37 27 Minor Works	0.0000	7.8000	7.8000	5.2000	
2230 01 001 98 37 <b>Total</b>	0.0000	7.8000	7.8000	5.2000	
2230 01 001 98 <b>Total</b>	0.0000	7.8000	7.8000	5.2000	
2230 01 001 <b>Total</b>	0.0000	7.8000	7.8000	5.2000	
2230 01 789 Special Component Plan for Scheduled Caste					
2230 01 789 98 Administration					
2230 01 789 98 37 Labour					
2230 01 789 98 37 27 Minor Works	0.0000	2.5500	2.5500	1.7000	
2230 01 789 98 37 <b>Total</b>	0.0000	2.5500	2.5500	1.7000	
2230 01 789 98 <b>Total</b>	0.0000	2.5500	2.5500	1.7000	
2230 01 789 <b>Total</b>	0.0000	2.5500	2.5500	1.7000	
2230 01 796 Tribal Area sub-plan					
2230 01 796 98 Administration					
2230 01 796 98 37 Labour					
2230 01 796 98 37 27 Minor Works	0.0000	4.6500	4.6500	3.1000	
2230 01 796 98 37 <b>Total</b>	0.0000	4.6500	4.6500	3.1000	
2230 01 796 98 <b>Total</b>	0.0000	4.6500	4.6500	3.1000	
2230 01 796 <b>Total</b>	0.0000	4.6500	4.6500	3.1000	
2230 01 <b>Total</b>	0.0000	15.0000	15.0000	10.0000	
2230 <b>Total</b>	0.0000	15.0000	15.0000	10.0000	
<b>Minor Works</b>	<b>Total</b>	0.0000	15.0000	15.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.0000	15.0000	10.0000
	Revenue	0.0000	15.0000	15.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Share / Contribution of CSS**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 90 State Share for Central Assistance

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

2230 01 111 90 57 31 Grants-in-Aid 34.6038 0.0100 0.0100 0.0100

2230 01 111 90 57 **Total** 34.6038 0.0100 0.0100 0.01002230 01 111 90 **Total** 34.6038 0.0100 0.0100 0.0100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 111 <b>Total</b>	34.6038	0.0100	0.0100	0.0100	
2230 01 <b>Total</b>	34.6038	0.0100	0.0100	0.0100	
2230 <b>Total</b>	34.6038	0.0100	0.0100	0.0100	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	34.6038	0.0100	0.0100	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.6038	0.0100	0.0100	0.0100
	Revenue	34.6038	0.0100	0.0100	0.0100
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 001 Direction and Administration					
2230 01 001 98 Administration					
2230 01 001 98 37 Labour					
2230 01 001 98 37 03	Overtime Allowance	0.0100	0.0100	0.0100	0.0100
2230 01 001 98 37 11	Travel Expenses	1.0653	3.0000	3.2500	3.9700
2230 01 001 98 37 13	Office Expenses	22.7359	19.4200	17.0500	23.0000
2230 01 001 98 37 18	Cost of fuel etc and maintenance cost of vehicles	1.7441	1.5000	1.1300	1.0000
2230 01 001 98 37 19	Hiring charges of private vehicles	6.4821	10.0000	9.5000	12.0000
2230 01 001 98 37	<b>Total</b>	32.0373	33.9300	30.9400	39.9800
2230 01 001 98	<b>Total</b>	32.0373	33.9300	30.9400	39.9800
2230 01 001	<b>Total</b>	32.0373	33.9300	30.9400	39.9800
2230 01 103 General Labour Welfare					
2230 01 103 33 Welfare Programme					
2230 01 103 33 34 Welfare for Labour Education					
2230 01 103 33 34 31	Grants-in-Aid	0.0000	0.0500	0.0500	0.0100
2230 01 103 33 34	<b>Total</b>	0.0000	0.0500	0.0500	0.0100
2230 01 103 33	<b>Total</b>	0.0000	0.0500	0.0500	0.0100
2230 01 103	<b>Total</b>	0.0000	0.0500	0.0500	0.0100
2230 01 277 Education					
2230 01 277 03 Research and Training					
2230 01 277 03 14 Training of Workers					
2230 01 277 03 14 31	Grants-in-Aid	0.0000	0.0200	0.0200	0.0100
2230 01 277 03 14	<b>Total</b>	0.0000	0.0200	0.0200	0.0100
2230 01 277 03	<b>Total</b>	0.0000	0.0200	0.0200	0.0100
2230 01 277	<b>Total</b>	0.0000	0.0200	0.0200	0.0100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 <b>Total</b>	32.0373	34.0000	31.0100	40.0000
2230 <b>Total</b>	32.0373	34.0000	31.0100	40.0000
<b>Others</b>				
<b>Total</b>	32.0373	34.0000	31.0100	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	32.0373	34.0000	31.0100	40.0000
Revenue	32.0373	34.0000	31.0100	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 01 Salaries 1012.6395 1342.9000 1279.3800 1369.2000

2230 01 001 98 37 **Total** 1012.6395 1342.9000 1279.3800 1369.20002230 01 001 98 **Total** 1012.6395 1342.9000 1279.3800 1369.20002230 01 001 **Total** 1012.6395 1342.9000 1279.3800 1369.20002230 01 **Total** 1012.6395 1342.9000 1279.3800 1369.20002230 **Total** 1012.6395 1342.9000 1279.3800 1369.2000**Salaries** **Total** 1012.6395 1342.9000 1279.3800 1369.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1012.6395 1342.9000 1279.3800 1369.2000

Revenue 1012.6395 1342.9000 1279.3800 1369.2000

Capital 0.0000 0.0000 0.0000 0.0000

**State Contribution for ASSP**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 33 Welfare Programme

2230 01 111 33 53 Asanghatita Shramik Sahayika Prakaalpa

2230 01 111 33 53 13 Office Expenses 6.1500 5.9800 5.9800 3.9000

2230 01 111 33 53 31 Grants-in-Aid 42.2396 53.8200 38.8400 35.1000

2230 01 111 33 53 **Total** 48.3896 59.8000 44.8200 39.00002230 01 111 33 **Total** 48.3896 59.8000 44.8200 39.00002230 01 111 **Total** 48.3896 59.8000 44.8200 39.0000

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 33 Welfare Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2230 01 789 33 53 Asanghatita Shramik Sahayika Prakaalpa					
2230 01 789 33 53 13 Office Expenses	2.0192	1.9600	1.9600	1.2700	
2230 01 789 33 53 31 Grants-in-Aid	14.7190	17.5900	12.6900	11.4800	
<b>Total</b>	<b>16.7382</b>	<b>19.5500</b>	<b>14.6500</b>	<b>12.7500</b>	
<b>Total</b>	<b>16.7382</b>	<b>19.5500</b>	<b>14.6500</b>	<b>12.7500</b>	
2230 01 789 <b>Total</b>	<b>16.7382</b>	<b>19.5500</b>	<b>14.6500</b>	<b>12.7500</b>	
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	
<b>Total</b>	<b>39.8698</b>	<b>35.6500</b>	<b>26.7800</b>	<b>23.2500</b>	
<b>Total</b>	<b>39.8698</b>	<b>35.6500</b>	<b>26.7800</b>	<b>23.2500</b>	
<b>Total</b>	<b>39.8698</b>	<b>35.6500</b>	<b>26.7800</b>	<b>23.2500</b>	
<b>Total</b>	<b>104.9976</b>	<b>115.0000</b>	<b>86.2500</b>	<b>75.0000</b>	
<b>Total</b>	<b>104.9976</b>	<b>115.0000</b>	<b>86.2500</b>	<b>75.0000</b>	
<b>State Contribution for ASSP</b>	<b>Total</b>	<b>104.9976</b>	<b>115.0000</b>	<b>86.2500</b>	<b>75.0000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	104.9976	115.0000	86.2500	75.0000
	Revenue	104.9976	115.0000	86.2500	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 103 General Labour Welfare

2230 01 103 98 Administration

2230 01 103 98 37 Labour

2230 01 103 98 37 28 Professional Services 0.3395 0.7500 0.5600 0.7500

2230 01 103 98 37 **Total** 0.3395 0.7500 0.5600 0.75002230 01 103 98 **Total** 0.3395 0.7500 0.5600 0.75002230 01 103 **Total** 0.3395 0.7500 0.5600 0.75002230 01 **Total** 0.3395 0.7500 0.5600 0.75002230 **Total** 0.3395 0.7500 0.5600 0.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Professional Services</b>	<b>Total</b>	0.3395	0.7500	0.5600	0.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3395	0.7500	0.5600	0.7500
	Revenue	0.3395	0.7500	0.5600	0.7500
	Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 07 Medical Reimbursement	0.0000	1.0000	4.0000	4.0000
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2230 01 001 98 37 <b>Total</b>	0.0000	1.0000	4.0000	4.0000
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2230 01 001 98 <b>Total</b>	0.0000	1.0000	4.0000	4.0000
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2230 01 001 <b>Total</b>	0.0000	1.0000	4.0000	4.0000
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2230 01 <b>Total</b>	0.0000	1.0000	4.0000	4.0000
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2230 <b>Total</b>	0.0000	1.0000	4.0000	4.0000
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<b>Medical Re-imburement</b>	<b>Total</b>	0.0000	1.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	4.0000	4.0000
	Revenue	0.0000	1.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Child Labour Survey**

2230 Labour, Employment and Skill Development

2230 01 Labour

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

2230 01 113 33 Welfare Programme

2230 01 113 33 48 Labour Welfare

2230 01 113 33 48 50 Other charges	0.0000	5.0000	0.0000	5.0000
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2230 01 113 33 48 <b>Total</b>	0.0000	5.0000	0.0000	5.0000
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2230 01 113 33 <b>Total</b>	0.0000	5.0000	0.0000	5.0000
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2230 01 113 <b>Total</b>	0.0000	5.0000	0.0000	5.0000
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2230 01 <b>Total</b>	0.0000	5.0000	0.0000	5.0000
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2230 <b>Total</b>	0.0000	5.0000	0.0000	5.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Child Labour Survey</b>	<b>Total</b>	0.0000	5.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	0.0000	5.0000
	Revenue	0.0000	5.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Bonded Labour Survey**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 33 Welfare Programme

2230 01 111 33 48 Labour Welfare

2230 01 111 33 48 50 Other charges

		0.0000	0.0100	0.0000	0.0100
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2230 01 111 33 48	<b>Total</b>	0.0000	0.0100	0.0000	0.0100
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2230 01 111 33	<b>Total</b>	0.0000	0.0100	0.0000	0.0100
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2230 01 111	<b>Total</b>	0.0000	0.0100	0.0000	0.0100
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2230 01	<b>Total</b>	0.0000	0.0100	0.0000	0.0100
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2230	<b>Total</b>	0.0000	0.0100	0.0000	0.0100
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<b>Bonded Labour Survey</b>	<b>Total</b>	0.0000	0.0100	0.0000	0.0100
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	0.0100	0.0000	0.0100
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	Revenue	0.0000	0.0100	0.0000	0.0100
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	Capital	0.0000	0.0000	0.0000	0.0000
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**Special Assistance for Capital Investment**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 53	Major works	0.0000	0.0000	52.0000	130.0000
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4059 80 051 25 22	<b>Total</b>	0.0000	0.0000	52.0000	130.0000
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4059 80 051 25	<b>Total</b>	0.0000	0.0000	52.0000	130.0000
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4059 80 051	<b>Total</b>	0.0000	0.0000	52.0000	130.0000
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4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 22 Special Assistance for Capital Investment

4059 80 789 25 22 53	Major works	0.0000	0.0000	17.0000	42.5000
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4059 80 789 25 22	<b>Total</b>	0.0000	0.0000	17.0000	42.5000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 789 25 <b>Total</b>	0.0000	0.0000	17.0000	42.5000	
4059 80 789 <b>Total</b>	0.0000	0.0000	17.0000	42.5000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	0.0000	0.0000	31.0000	77.5000	
4059 80 796 25 22 <b>Total</b>	0.0000	0.0000	31.0000	77.5000	
4059 80 796 25 <b>Total</b>	0.0000	0.0000	31.0000	77.5000	
4059 80 796 <b>Total</b>	0.0000	0.0000	31.0000	77.5000	
4059 80 <b>Total</b>	0.0000	0.0000	100.0000	250.0000	
4059 <b>Total</b>	0.0000	0.0000	100.0000	250.0000	
<b>Special Assistance for Capital Investment</b>	<b>Total</b>	0.0000	0.0000	100.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	250.0000
<b><u>Rent for Office Building</u></b>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 001 Direction and Administration					
2230 01 001 98 Administration					
2230 01 001 98 37 Labour					
2230 01 001 98 37 14 Rents, Rates and Taxes	2.1901	3.0000	2.2000	3.0000	
2230 01 001 98 37 <b>Total</b>	2.1901	3.0000	2.2000	3.0000	
2230 01 001 98 <b>Total</b>	2.1901	3.0000	2.2000	3.0000	
2230 01 001 <b>Total</b>	2.1901	3.0000	2.2000	3.0000	
2230 01 <b>Total</b>	2.1901	3.0000	2.2000	3.0000	
2230 <b>Total</b>	2.1901	3.0000	2.2000	3.0000	
<b>Rent for Office Building</b>	<b>Total</b>	2.1901	3.0000	2.2000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1901	3.0000	2.2000	3.0000
	Revenue	2.1901	3.0000	2.2000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Facility Management of Shrama Bhawan</u></b>					
2230 Labour, Employment and 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	
2230 01 Labour					
2230 01 001 Direction and Administration					
2230 01 001 98 Administration					
2230 01 001 98 37 Labour					
2230 01 001 98 37 29 Outsourcing of Services	8.1504	30.0000	30.0000	30.0000	
2230 01 001 98 37 <b>Total</b>	8.1504	30.0000	30.0000	30.0000	
2230 01 001 98 <b>Total</b>	8.1504	30.0000	30.0000	30.0000	
2230 01 001 <b>Total</b>	8.1504	30.0000	30.0000	30.0000	
2230 01 <b>Total</b>	8.1504	30.0000	30.0000	30.0000	
2230 <b>Total</b>	8.1504	30.0000	30.0000	30.0000	
<b>Facility Management of Shrama Bhawan</b>	<b>Total</b>	8.1504	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.1504	30.0000	30.0000	30.0000
	Revenue	8.1504	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Database for Unorganised Worker (eSHRAM)**

2230 Labour, Employment and Skill Development

2230 01 Labour				
2230 01 103 General Labour Welfare				
2230 01 103 89 C.S.Scheme-IV				
2230 01 103 89 50 Database for Unorganised Worker (eSHRAM)				
2230 01 103 89 50 31 Grants-in-Aid	6.5000	6.5000	0.0000	6.5000
2230 01 103 89 50 <b>Total</b>	6.5000	6.5000	0.0000	6.5000
2230 01 103 89 <b>Total</b>	6.5000	6.5000	0.0000	6.5000
2230 01 103 <b>Total</b>	6.5000	6.5000	0.0000	6.5000
2230 01 789 Special Component Plan for Scheduled Caste				
2230 01 789 89 C.S.Scheme-IV				
2230 01 789 89 50 Database for Unorganised Worker (eSHRAM)				
2230 01 789 89 50 31 Grants-in-Aid	2.1300	2.1300	0.0000	2.1300
2230 01 789 89 50 <b>Total</b>	2.1300	2.1300	0.0000	2.1300
2230 01 789 89 <b>Total</b>	2.1300	2.1300	0.0000	2.1300
2230 01 789 <b>Total</b>	2.1300	2.1300	0.0000	2.1300
2230 01 796 Tribal Area sub-plan				
2230 01 796 89 C.S.Scheme-IV				
2230 01 796 89 50 Database for Unorganised Worker (eSHRAM)				
2230 01 796 89 50 31 Grants-in-Aid	3.8700	3.8700	0.0000	3.8700
2230 01 796 89 50 <b>Total</b>	3.8700	3.8700	0.0000	3.8700
2230 01 796 89 <b>Total</b>	3.8700	3.8700	0.0000	3.8700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 <b>Total</b>	3.8700	3.8700	0.0000	3.8700	
2230 01 <b>Total</b>	12.5000	12.5000	0.0000	12.5000	
2230 <b>Total</b>	12.5000	12.5000	0.0000	12.5000	
<b>CSS - Database for Unorganised Worker (eSHRAM)</b>	<b>Total</b>	12.5000	12.5000	0.0000	12.5000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	12.5000	12.5000	0.0000	12.5000	
Revenue	12.5000	12.5000	0.0000	12.5000	
Capital	0.0000	0.0000	0.0000	0.0000	

**Mukhya Mantri Health Insurance Scheme for SHG Worker**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 33 Welfare Programme

2230 01 111 33 89 Mukhya Mantri Health Insurance Scheme for SHG Worker

2230 01 111 33 89 50 Other charges 0.0000 5.2000 0.0000 5.2000

2230 01 111 33 89 **Total** 0.0000 5.2000 0.0000 5.20002230 01 111 33 **Total** 0.0000 5.2000 0.0000 5.20002230 01 111 **Total** 0.0000 5.2000 0.0000 5.2000

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 33 Welfare Programme

2230 01 789 33 89 Mukhya Mantri Health Insurance Scheme for SHG Worker

2230 01 789 33 89 50 Other charges 0.0000 1.7000 0.0000 1.7000

2230 01 789 33 89 **Total** 0.0000 1.7000 0.0000 1.70002230 01 789 33 **Total** 0.0000 1.7000 0.0000 1.70002230 01 789 **Total** 0.0000 1.7000 0.0000 1.7000

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

2230 01 796 33 89 **Total** 0.0000 3.1000 0.0000 3.10002230 01 796 33 **Total** 0.0000 3.1000 0.0000 3.10002230 01 796 **Total** 0.0000 3.1000 0.0000 3.10002230 01 **Total** 0.0000 10.0000 0.0000 10.00002230 **Total** 0.0000 10.0000 0.0000 10.0000

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	
<b>Mukhya Mantri Health Insurance Scheme for SHG Worker</b>	<b>Total</b>	0.0000	10.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	0.0000	10.0000
	Revenue	0.0000	10.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

<b>Grand Total:- Demand:-37</b>		1232.8481	1595.7700	1571.5300	1831.2700
LABOUR - ( 37 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1232.8481	1595.7700	1571.5300	1831.2700
	Revenue	1232.8481	1595.7700	1471.5300	1581.2700
	Capital	0.0000	0.0000	100.0000	250.0000

# **General Administration (P & S)**

**Demand No : 38**

**Volume : II**



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

2058 Stationery and Printing

2058 00

2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

2058 00 103 05 57 02 Wages	3.0622	5.6000	5.3600	5.6800
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2058 00 103 05 57 <b>Total</b>	3.0622	5.6000	5.3600	5.6800
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2058 00 103 05 <b>Total</b>	3.0622	5.6000	5.3600	5.6800
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2058 00 103 <b>Total</b>	3.0622	5.6000	5.3600	5.6800
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2058 00 <b>Total</b>	3.0622	5.6000	5.3600	5.6800
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2058 <b>Total</b>	3.0622	5.6000	5.3600	5.6800
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<b>Wages</b>	<b>Total</b>	3.0622	5.6000	5.3600	5.6800
Charged		0.0000	0.0000	0.0000	0.0000
Voted		3.0622	5.6000	5.3600	5.6800
Revenue		3.0622	5.6000	5.3600	5.6800
Capital		0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2058 Stationery and Printing

2058 00

2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

2058 00 103 05 57 12 Electricity Charges	6.9591	10.0000	8.0000	10.0000
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2058 00 103 05 57 <b>Total</b>	6.9591	10.0000	8.0000	10.0000
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2058 00 103 05 <b>Total</b>	6.9591	10.0000	8.0000	10.0000
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2058 00 103 <b>Total</b>	6.9591	10.0000	8.0000	10.0000
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2058 00 <b>Total</b>	6.9591	10.0000	8.0000	10.0000
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2058 <b>Total</b>	6.9591	10.0000	8.0000	10.0000
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<b>Electricity Charges</b>	<b>Total</b>	6.9591	10.0000	8.0000	10.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		6.9591	10.0000	8.0000	10.0000
Revenue		6.9591	10.0000	8.0000	10.0000
Capital		0.0000	0.0000	0.0000	0.0000

**Minor Works**

2059 Public Works

2059 80 General



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	22.0166	270.0000	270.0000	100.0000	
2059 80 053 79 01 <b>Total</b>	22.0166	270.0000	270.0000	100.0000	
2059 80 053 79 <b>Total</b>	22.0166	270.0000	270.0000	100.0000	
2059 80 053 <b>Total</b>	22.0166	270.0000	270.0000	100.0000	
2059 80 <b>Total</b>	22.0166	270.0000	270.0000	100.0000	
2059 <b>Total</b>	22.0166	270.0000	270.0000	100.0000	
<b>Minor Works</b>	<b>Total</b>	22.0166	270.0000	270.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.0166	270.0000	270.0000	100.0000
	Revenue	22.0166	270.0000	270.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Machinery & Equipment**

4058 Capital Outlay on Stationery and Printing

4058 00

4058 00 103 Government Presses

4058 00 103 62 Printing and Stationery

4058 00 103 62 01 Procurement

4058 00 103 62 01 52 Machinery and Equipment	5.6200	60.0000	60.0000	75.0000
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4058 00 103 62 01 <b>Total</b>	5.6200	60.0000	60.0000	75.0000
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4058 00 103 62 <b>Total</b>	5.6200	60.0000	60.0000	75.0000
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4058 00 103 <b>Total</b>	5.6200	60.0000	60.0000	75.0000
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4058 00 <b>Total</b>	5.6200	60.0000	60.0000	75.0000
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4058 <b>Total</b>	5.6200	60.0000	60.0000	75.0000
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<b>Machinery &amp; Equipment</b>	<b>Total</b>	5.6200	60.0000	60.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.6200	60.0000	60.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.6200	60.0000	60.0000	75.0000

**Others**

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2058 00 001 98 38 G.A. (P & S)					
2058 00 001 98 38 13 Office Expenses	3.1077	7.7500	7.7500	10.0000	
2058 00 001 98 38 18 Cost of fuel etc and maintenance cost of vehicles	2.3971	3.0000	3.0000	3.0000	
2058 00 001 98 38 19 Hiring charges of private vehicles	2.6344	3.0000	4.5000	8.0000	
2058 00 001 98 38 <b>Total</b>	8.1392	13.7500	15.2500	21.0000	
2058 00 001 98 <b>Total</b>	8.1392	13.7500	15.2500	21.0000	
2058 00 001 <b>Total</b>	8.1392	13.7500	15.2500	21.0000	
2058 00 101 Purchase and Supply of Stationery Stores					
2058 00 101 62 Printing and Stationery					
2058 00 101 62 01 Procurement					
2058 00 101 62 01 13 Office Expenses	7.4809	12.0000	10.5000	12.0000	
2058 00 101 62 01 <b>Total</b>	7.4809	12.0000	10.5000	12.0000	
2058 00 101 62 <b>Total</b>	7.4809	12.0000	10.5000	12.0000	
2058 00 101 <b>Total</b>	7.4809	12.0000	10.5000	12.0000	
2058 00 103 Government Presses					
2058 00 103 05 Establishment					
2058 00 103 05 57 Government Press					
2058 00 103 05 57 11 Travel Expenses	1.0641	2.0000	1.5000	3.0000	
2058 00 103 05 57 13 Office Expenses	23.5721	35.0000	35.5000	35.0000	
2058 00 103 05 57 20 Other Administrative Expenses	3.2365	3.0000	3.0000	4.0000	
2058 00 103 05 57 21 Supplies and Materials	26.4816	44.0000	44.0000	44.5000	
2058 00 103 05 57 50 Other charges	0.0000	0.2500	0.2500	0.5000	
2058 00 103 05 57 <b>Total</b>	54.3543	84.2500	84.2500	87.0000	
2058 00 103 05 <b>Total</b>	54.3543	84.2500	84.2500	87.0000	
2058 00 103 <b>Total</b>	54.3543	84.2500	84.2500	87.0000	
2058 00 <b>Total</b>	69.9745	110.0000	110.0000	120.0000	
2058 <b>Total</b>	69.9745	110.0000	110.0000	120.0000	
<b>Others</b>	<b>Total</b>	69.9745	110.0000	110.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.9745	110.0000	110.0000	120.0000
	Revenue	69.9745	110.0000	110.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2058 00 001 98 38 G.A. (P & S)					
2058 00 001 98 38 01 Salaries	236.2375	320.0000	300.0000	400.0000	
2058 00 001 98 38 <b>Total</b>	236.2375	320.0000	300.0000	400.0000	
2058 00 001 98 <b>Total</b>	236.2375	320.0000	300.0000	400.0000	
2058 00 001 <b>Total</b>	236.2375	320.0000	300.0000	400.0000	
2058 00 103 Government Presses					
2058 00 103 05 Establishment					
2058 00 103 05 57 Government Press					
2058 00 103 05 57 01 Salaries	599.0707	791.4000	704.6400	675.3200	
2058 00 103 05 57 <b>Total</b>	599.0707	791.4000	704.6400	675.3200	
2058 00 103 05 <b>Total</b>	599.0707	791.4000	704.6400	675.3200	
2058 00 103 <b>Total</b>	599.0707	791.4000	704.6400	675.3200	
2058 00 <b>Total</b>	835.3082	1111.4000	1004.6400	1075.3200	
2058 <b>Total</b>	835.3082	1111.4000	1004.6400	1075.3200	
<b>Salaries</b>	<b>Total</b>	835.3082	1111.4000	1004.6400	1075.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	835.3082	1111.4000	1004.6400	1075.3200
	Revenue	835.3082	1111.4000	1004.6400	1075.3200
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Procurement of Papers</b>					
2058 Stationery and Printing					
2058 00					
2058 00 101 Purchase and Supply of Stationery Stores					
2058 00 101 62 Printing and Stationery					
2058 00 101 62 01 Procurement					
2058 00 101 62 01 21 Supplies and Materials	106.4114	150.0000	150.0000	175.0000	
2058 00 101 62 01 <b>Total</b>	106.4114	150.0000	150.0000	175.0000	
2058 00 101 62 <b>Total</b>	106.4114	150.0000	150.0000	175.0000	
2058 00 101 <b>Total</b>	106.4114	150.0000	150.0000	175.0000	
2058 00 <b>Total</b>	106.4114	150.0000	150.0000	175.0000	
2058 <b>Total</b>	106.4114	150.0000	150.0000	175.0000	
<b>Procurement of Papers</b>	<b>Total</b>	106.4114	150.0000	150.0000	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	106.4114	150.0000	150.0000	175.0000
	Revenue	106.4114	150.0000	150.0000	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 05 Establishment

2058 00 001 05 57 Government Press

2058 00 001 05 57 28 Professional Services	3.6946	4.0000	4.0000	4.0000
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2058 00 001 05 57 <b>Total</b>	3.6946	4.0000	4.0000	4.0000
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2058 00 001 05 <b>Total</b>	3.6946	4.0000	4.0000	4.0000
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2058 00 001 <b>Total</b>	3.6946	4.0000	4.0000	4.0000
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2058 00 <b>Total</b>	3.6946	4.0000	4.0000	4.0000
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2058 <b>Total</b>	3.6946	4.0000	4.0000	4.0000
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<b>Professional Services</b>	<b>Total</b>	3.6946	4.0000	4.0000	4.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	3.6946	4.0000	4.0000	4.0000
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Revenue	3.6946	4.0000	4.0000	4.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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**Medical Re-imbusement**

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

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

2058 00 001 98 38 07 Medical Reimbursement	0.9132	2.0000	2.0000	2.0000
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2058 00 001 98 38 <b>Total</b>	0.9132	2.0000	2.0000	2.0000
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2058 00 001 98 <b>Total</b>	0.9132	2.0000	2.0000	2.0000
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2058 00 001 <b>Total</b>	0.9132	2.0000	2.0000	2.0000
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2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

2058 00 103 05 57 07 Medical Reimbursement	4.0000	6.0000	6.0000	6.0000
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2058 00 103 05 57 <b>Total</b>	4.0000	6.0000	6.0000	6.0000
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2058 00 103 05 <b>Total</b>	4.0000	6.0000	6.0000	6.0000
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2058 00 103 <b>Total</b>	4.0000	6.0000	6.0000	6.0000
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2058 00 <b>Total</b>	4.9132	8.0000	8.0000	8.0000
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2058 <b>Total</b>	4.9132	8.0000	8.0000	8.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Medical</b>	<b>Total</b>	4.9132	8.0000	8.0000	8.0000
<b>Re-imburement</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9132	8.0000	8.0000	8.0000
	Revenue	4.9132	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Overtime Allowance**

2058 Stationery and Printing

2058 00

2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

2058 00 103 05 57 03 Overtime Allowance 0.0000 10.0000 10.0000 10.0000

2058 00 103 05 57 **Total** 0.0000 10.0000 10.0000 10.00002058 00 103 05 **Total** 0.0000 10.0000 10.0000 10.00002058 00 103 **Total** 0.0000 10.0000 10.0000 10.00002058 00 **Total** 0.0000 10.0000 10.0000 10.00002058 **Total** 0.0000 10.0000 10.0000 10.0000**Overtime Allowance** **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 10.0000 10.0000 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Outsourcing of Services**

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

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

2058 00 001 98 38 29 Outsourcing of Services 2.6317 10.0000 10.0000 20.0000

2058 00 001 98 38 **Total** 2.6317 10.0000 10.0000 20.00002058 00 001 98 **Total** 2.6317 10.0000 10.0000 20.00002058 00 001 **Total** 2.6317 10.0000 10.0000 20.00002058 00 **Total** 2.6317 10.0000 10.0000 20.00002058 **Total** 2.6317 10.0000 10.0000 20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<b>Outsourcing of Services</b>	<b>Total</b>	2.6317	10.0000	10.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.6317	10.0000	10.0000	20.0000
	Revenue	2.6317	10.0000	10.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance for Capital Investment</u></b>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 22	Special Assistance for Capital Investment				
4059 80 051 25 22 53	Major works	0.0000	200.0000	200.0000	500.0000
4059 80 051 25 22	<b>Total</b>	0.0000	200.0000	200.0000	500.0000
4059 80 051 25	<b>Total</b>	0.0000	200.0000	200.0000	500.0000
4059 80 051	<b>Total</b>	0.0000	200.0000	200.0000	500.0000
4059 80	<b>Total</b>	0.0000	200.0000	200.0000	500.0000
4059	<b>Total</b>	0.0000	200.0000	200.0000	500.0000
<b>Special Assistance for Capital Investment</b>	<b>Total</b>	0.0000	200.0000	200.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	200.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	200.0000	500.0000
<b>Grand Total:- Demand:-38</b>		1060.5916	1949.0000	1840.0000	2103.0000
GENERAL ADMINISTRATION (P & S) - ( 38 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1060.5916	1949.0000	1840.0000	2103.0000
	Revenue	1054.9715	1689.0000	1580.0000	1528.0000
	Capital	5.6200	260.0000	260.0000	575.0000

**Higher Education**

**Demand No : 39**

**Volume : II**





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
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**Wages**

2202	General Education				
2202 03	University and Higher Education				
2202 03 001	Direction and Administration				
2202 03 001 98	Administration				
2202 03 001 98 39	Higher Education				
2202 03 001 98 39 02	Wages	49.8720	100.1000	82.4000	87.3400
2202 03 001 98 39	<b>Total</b>	49.8720	100.1000	82.4000	87.3400
2202 03 001 98	<b>Total</b>	49.8720	100.1000	82.4000	87.3400
2202 03 001	<b>Total</b>	49.8720	100.1000	82.4000	87.3400
2202 03	<b>Total</b>	49.8720	100.1000	82.4000	87.3400
2202	<b>Total</b>	49.8720	100.1000	82.4000	87.3400

<b>Wages</b>	<b>Total</b>	49.8720	100.1000	82.4000	87.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.8720	100.1000	82.4000	87.3400
	Revenue	49.8720	100.1000	82.4000	87.3400
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2202	General Education				
2202 03	University and Higher Education				
2202 03 001	Direction and Administration				
2202 03 001 98	Administration				
2202 03 001 98 39	Higher Education				
2202 03 001 98 39 12	Electricity Charges	300.0000	350.0000	350.0000	350.0000
2202 03 001 98 39	<b>Total</b>	300.0000	350.0000	350.0000	350.0000
2202 03 001 98	<b>Total</b>	300.0000	350.0000	350.0000	350.0000
2202 03 001	<b>Total</b>	300.0000	350.0000	350.0000	350.0000
2202 03	<b>Total</b>	300.0000	350.0000	350.0000	350.0000
2202	<b>Total</b>	300.0000	350.0000	350.0000	350.0000

<b>Electricity Charges</b>	<b>Total</b>	300.0000	350.0000	350.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.0000	350.0000	350.0000	350.0000
	Revenue	300.0000	350.0000	350.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2202	General Education				
2202 03	University and Higher Education				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2202 03 107 Scholarships				
2202 03 107 35 Scholarship and Stipend				
2202 03 107 35 12 Other Stipend				
2202 03 107 35 12 36 Scholarship / Stipend	16.2240	52.0000	52.0000	62.4000
<b>2202 03 107 35 12 Total</b>	<b>16.2240</b>	<b>52.0000</b>	<b>52.0000</b>	<b>62.4000</b>
<b>2202 03 107 35 Total</b>	<b>16.2240</b>	<b>52.0000</b>	<b>52.0000</b>	<b>62.4000</b>
<b>2202 03 107 Total</b>	<b>16.2240</b>	<b>52.0000</b>	<b>52.0000</b>	<b>62.4000</b>
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 35 Scholarship and Stipend				
2202 03 789 35 12 Other Stipend				
2202 03 789 35 12 36 Scholarship / Stipend	2.9540	17.0000	17.0000	20.4000
<b>2202 03 789 35 12 Total</b>	<b>2.9540</b>	<b>17.0000</b>	<b>17.0000</b>	<b>20.4000</b>
<b>2202 03 789 35 Total</b>	<b>2.9540</b>	<b>17.0000</b>	<b>17.0000</b>	<b>20.4000</b>
<b>2202 03 789 Total</b>	<b>2.9540</b>	<b>17.0000</b>	<b>17.0000</b>	<b>20.4000</b>
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
<b>2202 03 796 35 12 Total</b>	<b>10.4420</b>	<b>31.0000</b>	<b>31.0000</b>	<b>37.2000</b>
<b>2202 03 796 35 Total</b>	<b>10.4420</b>	<b>31.0000</b>	<b>31.0000</b>	<b>37.2000</b>
<b>2202 03 796 Total</b>	<b>10.4420</b>	<b>31.0000</b>	<b>31.0000</b>	<b>37.2000</b>
<b>2202 03 Total</b>	<b>29.6200</b>	<b>100.0000</b>	<b>100.0000</b>	<b>120.0000</b>
<b>2202 Total</b>	<b>29.6200</b>	<b>100.0000</b>	<b>100.0000</b>	<b>120.0000</b>
2203 Technical Education				
2203 00				
2203 00 107 Scholarships				
2203 00 107 35 Scholarship and Stipend				
2203 00 107 35 12 Other Stipend				
2203 00 107 35 12 36 Scholarship / Stipend	1.1005	0.0000	0.0000	0.0000
<b>2203 00 107 35 12 Total</b>	<b>1.1005</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>
<b>2203 00 107 35 Total</b>	<b>1.1005</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>
<b>2203 00 107 Total</b>	<b>1.1005</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 35 Scholarship and Stipend				
2203 00 789 35 12 Other Stipend				
2203 00 789 35 12 36 Scholarship / Stipend	0.1875	0.0000	0.0000	0.0000
<b>2203 00 789 35 12 Total</b>	<b>0.1875</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>
<b>2203 00 789 35 Total</b>	<b>0.1875</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>
<b>2203 00 789 Total</b>	<b>0.1875</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
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	
<b>Total</b>	<b>0.4915</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	
<b>Total</b>	<b>0.4915</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	
<b>Total</b>	<b>0.4915</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	
<b>Total</b>	<b>1.7795</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	
<b>Total</b>	<b>1.7795</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	
<b>Scholarship/Stipend</b>	<b>Total</b>	<b>31.3995</b>	<b>100.0000</b>	<b>100.0000</b>	<b>120.0000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.3995	100.0000	100.0000	120.0000
	Revenue	31.3995	100.0000	100.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 41 Human Development

4202 01 203 41 49 Government Degree College

4202 01 203 41 49 53 Major works 14.2920 88.4000 88.4000 93.6000

4202 01 203 41 49 **Total** 14.2920 88.4000 88.4000 93.60004202 01 203 41 **Total** 14.2920 88.4000 88.4000 93.60004202 01 203 **Total** 14.2920 88.4000 88.4000 93.6000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 49 Government Degree College

4202 01 789 41 49 53 Major works 12.0474 28.9000 28.9000 30.6000

4202 01 789 41 49 **Total** 12.0474 28.9000 28.9000 30.60004202 01 789 41 **Total** 12.0474 28.9000 28.9000 30.60004202 01 789 **Total** 12.0474 28.9000 28.9000 30.6000

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 55.80004202 01 796 41 **Total** 10.6310 52.7000 52.7000 55.80004202 01 796 **Total** 10.6310 52.7000 52.7000 55.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 <b>Total</b>	36.9705	170.0000	170.0000	180.0000	
4202 <b>Total</b>	36.9705	170.0000	170.0000	180.0000	
<b>Major Works</b>	<b>Total</b>	36.9705	170.0000	170.0000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.9705	170.0000	170.0000	180.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	36.9705	170.0000	170.0000	180.0000
<b>Minor Works</b>					
2059 <i>Public Works</i>					
2059 80 <i>General</i>					
2059 80 053 <i>Maintenance and Repairs</i>					
2059 80 053 25 <i>Public Works</i>					
2059 80 053 25 14 <i>Public Building</i>					
2059 80 053 25 14 27 <i>Minor Works</i>	90.4951	104.0000	114.4000	119.6000	
2059 80 053 25 14 <b>Total</b>	90.4951	104.0000	114.4000	119.6000	
2059 80 053 25 <b>Total</b>	90.4951	104.0000	114.4000	119.6000	
2059 80 053 <b>Total</b>	90.4951	104.0000	114.4000	119.6000	
2059 80 789 <i>Special Component Plan for Scheduled Caste</i>					
2059 80 789 25 <i>Public Works</i>					
2059 80 789 25 14 <i>Public Building</i>					
2059 80 789 25 14 27 <i>Minor Works</i>	16.0873	34.0000	37.4000	39.1000	
2059 80 789 25 14 <b>Total</b>	16.0873	34.0000	37.4000	39.1000	
2059 80 789 25 <b>Total</b>	16.0873	34.0000	37.4000	39.1000	
2059 80 789 <b>Total</b>	16.0873	34.0000	37.4000	39.1000	
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 <b>Total</b>	32.7724	62.0000	68.2000	71.3000	
2059 80 796 25 <b>Total</b>	32.7724	62.0000	68.2000	71.3000	
2059 80 796 <b>Total</b>	32.7724	62.0000	68.2000	71.3000	
2059 80 <b>Total</b>	139.3548	200.0000	220.0000	230.0000	
2059 <b>Total</b>	139.3548	200.0000	220.0000	230.0000	

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	
<b>Minor Works</b>	<b>Total</b>	139.3548	200.0000	220.0000	230.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	139.3548	200.0000	220.0000	230.0000
	Revenue	139.3548	200.0000	220.0000	230.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Supplies &amp; Materials</u></b>					
2202	General Education				
2202 03	University and Higher Education				
2202 03 001	Direction and Administration				
2202 03 001 98	Administration				
2202 03 001 98 39	Higher Education				
2202 03 001 98 39 21	Supplies and Materials	16.3023	62.4000	62.4000	62.4000
2202 03 001 98 39	<b>Total</b>	16.3023	62.4000	62.4000	62.4000
2202 03 001 98	<b>Total</b>	16.3023	62.4000	62.4000	62.4000
2202 03 001	<b>Total</b>	16.3023	62.4000	62.4000	62.4000
2202 03 102	Assistance to Universities.				
2202 03 102 98	Administration				
2202 03 102 98 39	Higher Education				
2202 03 102 98 39 31	Grants-in-Aid	14.0000	0.0000	0.0000	0.0000
2202 03 102 98 39	<b>Total</b>	14.0000	0.0000	0.0000	0.0000
2202 03 102 98	<b>Total</b>	14.0000	0.0000	0.0000	0.0000
2202 03 102	<b>Total</b>	14.0000	0.0000	0.0000	0.0000
2202 03 789	Special Component Plan for Scheduled Caste				
2202 03 789 98	Administration				
2202 03 789 98 39	Higher Education				
2202 03 789 98 39 21	Supplies and Materials	7.1033	20.4000	20.4000	20.4000
2202 03 789 98 39	<b>Total</b>	7.1033	20.4000	20.4000	20.4000
2202 03 789 98	<b>Total</b>	7.1033	20.4000	20.4000	20.4000
2202 03 789	<b>Total</b>	7.1033	20.4000	20.4000	20.4000
2202 03 796	Tribal Area sub-plan				
2202 03 796 98	Administration				
2202 03 796 98 39	Higher Education				
2202 03 796 98 39 21	Supplies and Materials	13.4169	37.2000	37.2000	37.2000
2202 03 796 98 39	<b>Total</b>	13.4169	37.2000	37.2000	37.2000
2202 03 796 98	<b>Total</b>	13.4169	37.2000	37.2000	37.2000
2202 03 796	<b>Total</b>	13.4169	37.2000	37.2000	37.2000
2202 03	<b>Total</b>	50.8225	120.0000	120.0000	120.0000
2202	<b>Total</b>	50.8225	120.0000	120.0000	120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>					
4202 01 General Education					
4202 01 203 University and Higher Education					
4202 01 203 98 Administration					
4202 01 203 98 39 Higher Education					
4202 01 203 98 39 59 Procurement of Capital Assets	20.8542	52.0000	67.6000	78.0000	
<b>4202 01 203 98 39 Total</b>	<b>20.8542</b>	<b>52.0000</b>	<b>67.6000</b>	<b>78.0000</b>	
<b>4202 01 203 98 Total</b>	<b>20.8542</b>	<b>52.0000</b>	<b>67.6000</b>	<b>78.0000</b>	
<b>4202 01 203 Total</b>	<b>20.8542</b>	<b>52.0000</b>	<b>67.6000</b>	<b>78.0000</b>	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 98 Administration					
4202 01 789 98 39 Higher Education					
4202 01 789 98 39 59 Procurement of Capital Assets	7.9279	17.0000	22.1000	25.5000	
<b>4202 01 789 98 39 Total</b>	<b>7.9279</b>	<b>17.0000</b>	<b>22.1000</b>	<b>25.5000</b>	
<b>4202 01 789 98 Total</b>	<b>7.9279</b>	<b>17.0000</b>	<b>22.1000</b>	<b>25.5000</b>	
<b>4202 01 789 Total</b>	<b>7.9279</b>	<b>17.0000</b>	<b>22.1000</b>	<b>25.5000</b>	
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	
<b>4202 01 796 98 39 Total</b>	<b>14.6946</b>	<b>31.0000</b>	<b>40.3000</b>	<b>46.5000</b>	
<b>4202 01 796 98 Total</b>	<b>14.6946</b>	<b>31.0000</b>	<b>40.3000</b>	<b>46.5000</b>	
<b>4202 01 796 Total</b>	<b>14.6946</b>	<b>31.0000</b>	<b>40.3000</b>	<b>46.5000</b>	
<b>4202 01 Total</b>	<b>43.4767</b>	<b>100.0000</b>	<b>130.0000</b>	<b>150.0000</b>	
<b>4202 Total</b>	<b>43.4767</b>	<b>100.0000</b>	<b>130.0000</b>	<b>150.0000</b>	
<b>Supplies &amp; Materials</b>	<b>Total</b>	<b>94.2992</b>	<b>220.0000</b>	<b>250.0000</b>	<b>270.0000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	94.2992	220.0000	250.0000	270.0000
	Revenue	50.8225	120.0000	120.0000	120.0000
	Capital	43.4767	100.0000	130.0000	150.0000

**CSS - Rashtriya Uchhtar Shiksha Abhiyan/PM USHA**

<b>2202 General Education</b>				
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes				
2202 03 103 91 Central Assistance				
2202 03 103 91 55 Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 103 91 55 31 Grants-in-Aid	642.3700	260.0000	260.0000	104.0000

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 03 103 91 55 <b>Total</b>	642.3700	260.0000	260.0000	104.0000	
2202 03 103 91 <b>Total</b>	642.3700	260.0000	260.0000	104.0000	
2202 03 103 <b>Total</b>	642.3700	260.0000	260.0000	104.0000	
2202 03 789 Special Component Plan for Scheduled Caste					
2202 03 789 91 Central Assistance					
2202 03 789 91 55 Rashtriya Uchhtar Shiksha Abhiyan					
2202 03 789 91 55 31 Grants-in-Aid	210.0000	85.0000	85.0000	34.0000	
2202 03 789 91 55 <b>Total</b>	210.0000	85.0000	85.0000	34.0000	
2202 03 789 91 <b>Total</b>	210.0000	85.0000	85.0000	34.0000	
2202 03 789 <b>Total</b>	210.0000	85.0000	85.0000	34.0000	
2202 03 796 Tribal Area sub-plan					
2202 03 796 91 Central Assistance					
2202 03 796 91 55 Rashtriya Uchhtar Shiksha Abhiyan					
2202 03 796 91 55 31 Grants-in-Aid	382.9500	155.0000	155.0000	62.0000	
2202 03 796 91 55 <b>Total</b>	382.9500	155.0000	155.0000	62.0000	
2202 03 796 91 <b>Total</b>	382.9500	155.0000	155.0000	62.0000	
2202 03 796 <b>Total</b>	382.9500	155.0000	155.0000	62.0000	
2202 03 <b>Total</b>	1235.3200	500.0000	500.0000	200.0000	
2202 <b>Total</b>	1235.3200	500.0000	500.0000	200.0000	
<b>CSS - Rashtriya Uchhtar Shiksha Abhiyan/PM USHA</b>	<b>Total</b>	1235.3200	500.0000	500.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1235.3200	500.0000	500.0000	200.0000
	Revenue	1235.3200	500.0000	500.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Land Acquisition**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 41 Human Development

4202 01 203 41 59 Land Acquisition

4202 01 203 41 59 58 Purchase / Acquisition of Land	0.0000	60.0000	67.6000	0.5200
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4202 01 203 41 59 <b>Total</b>	0.0000	60.0000	67.6000	0.5200
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4202 01 203 41 <b>Total</b>	0.0000	60.0000	67.6000	0.5200
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4202 01 203 <b>Total</b>	0.0000	60.0000	67.6000	0.5200
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4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 59 Land Acquisition

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 41 59 58 Purchase / Acquisition of Land	0.0000	240.0000	22.1000	0.1700	
4202 01 789 41 59 <b>Total</b>	0.0000	240.0000	22.1000	0.1700	
4202 01 789 41 <b>Total</b>	0.0000	240.0000	22.1000	0.1700	
4202 01 789 <b>Total</b>	0.0000	240.0000	22.1000	0.1700	
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 59 Land Acquisition					
4202 01 796 41 59 58 Purchase / Acquisition of Land	0.0000	300.0000	40.3000	0.3100	
4202 01 796 41 59 <b>Total</b>	0.0000	300.0000	40.3000	0.3100	
4202 01 796 41 <b>Total</b>	0.0000	300.0000	40.3000	0.3100	
4202 01 796 <b>Total</b>	0.0000	300.0000	40.3000	0.3100	
4202 01 <b>Total</b>	0.0000	600.0000	130.0000	1.0000	
4202 <b>Total</b>	0.0000	600.0000	130.0000	1.0000	
<b>Land Acquisition</b>	<b>Total</b>	0.0000	600.0000	130.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	600.0000	130.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	600.0000	130.0000	1.0000

**State Share**

## 4202 Capital Outlay on Education, Sports, Art and Culture

## 4202 01 General Education

## 4202 01 203 University and Higher Education

## 4202 01 203 70 State Share

## 4202 01 203 70 39 Higher Education

4202 01 203 70 39 57 Grants for Creation of Capital Assets	4.2894	17.6800	17.6800	17.6800
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4202 01 203 70 39 <b>Total</b>	4.2894	17.6800	17.6800	17.6800
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4202 01 203 70 <b>Total</b>	4.2894	17.6800	17.6800	17.6800
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4202 01 203 <b>Total</b>	4.2894	17.6800	17.6800	17.6800
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## 4202 01 789 Special Component Plan for Scheduled Caste

## 4202 01 789 70 State Share

## 4202 01 789 70 39 Higher Education

4202 01 789 70 39 57 Grants for Creation of Capital Assets	0.0000	5.7800	5.7800	5.7800
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4202 01 789 70 39 <b>Total</b>	0.0000	5.7800	5.7800	5.7800
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4202 01 789 70 <b>Total</b>	0.0000	5.7800	5.7800	5.7800
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4202 01 789 <b>Total</b>	0.0000	5.7800	5.7800	5.7800
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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 <b>Total</b>	8.7580	10.5400	10.5400	10.5400
4202 01 796 70 <b>Total</b>	8.7580	10.5400	10.5400	10.5400
4202 01 796 <b>Total</b>	8.7580	10.5400	10.5400	10.5400
4202 01 <b>Total</b>	13.0474	34.0000	34.0000	34.0000
4202 <b>Total</b>	13.0474	34.0000	34.0000	34.0000
<b>State Share</b>	<b>Total</b>	13.0474	34.0000	34.0000
	Charged	0.0000	0.0000	0.0000
	Voted	13.0474	34.0000	34.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	13.0474	34.0000	34.0000
<b><u>Finance Commission Grant</u></b>				
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education				
4202 01 203 43 Finance Commission				
4202 01 203 43 64 Grants for Higher Education-15th FC Grant				
4202 01 203 43 64 53 Major works	0.0000	0.5200	0.0000	0.0000
4202 01 203 43 64 <b>Total</b>	0.0000	0.5200	0.0000	0.0000
4202 01 203 43 <b>Total</b>	0.0000	0.5200	0.0000	0.0000
4202 01 203 <b>Total</b>	0.0000	0.5200	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 43 Finance Commission				
4202 01 789 43 64 Grants for Higher Education-15th FC Grant				
4202 01 789 43 64 53 Major works	0.0000	0.1700	0.0000	0.0000
4202 01 789 43 64 <b>Total</b>	0.0000	0.1700	0.0000	0.0000
4202 01 789 43 <b>Total</b>	0.0000	0.1700	0.0000	0.0000
4202 01 789 <b>Total</b>	0.0000	0.1700	0.0000	0.0000
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 <b>Total</b>	0.0000	0.3100	0.0000	0.0000
4202 01 796 43 <b>Total</b>	0.0000	0.3100	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
4202 01 796 <b>Total</b>	0.0000	0.3100	0.0000	0.0000
4202 01 <b>Total</b>	0.0000	1.0000	0.0000	0.0000
4202 <b>Total</b>	0.0000	1.0000	0.0000	0.0000
<b>Finance Commission Grant</b>				
<b>Total</b>	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	0.0000	0.0000

**Raja Rammohan Roy Library Foundation**

2205 Art and Culture

2205 00

2205 00 105 Public Libraries

2205 00 105 41 Human Development

2205 00 105 41 54 Libraries

2205 00 105 41 54 21 Supplies and Materials 0.0000 5.2000 0.0000 0.0000

2205 00 105 41 54 31 Grants-in-Aid 0.0000 0.0000 16.1200 5.2000

2205 00 105 41 54 **Total** 0.0000 5.2000 16.1200 5.20002205 00 105 41 **Total** 0.0000 5.2000 16.1200 5.20002205 00 105 **Total** 0.0000 5.2000 16.1200 5.2000

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 41 Human Development

2205 00 789 41 54 Libraries

2205 00 789 41 54 21 Supplies and Materials 0.0000 1.7000 0.0000 0.0000

2205 00 789 41 54 31 Grants-in-Aid 0.0000 0.0000 5.2700 1.7000

2205 00 789 41 54 **Total** 0.0000 1.7000 5.2700 1.70002205 00 789 41 **Total** 0.0000 1.7000 5.2700 1.70002205 00 789 **Total** 0.0000 1.7000 5.2700 1.7000

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 10.0000 31.0000 10.00002205 **Total** 0.0000 10.0000 31.0000 10.0000

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	
<b>Raja Rammohan Roy Library Foundation</b>	<b>Total</b>	0.0000	10.0000	31.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	31.0000	10.0000
	Revenue	0.0000	10.0000	31.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - NLCPR</b>					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 02	Technical Education				
4202 02 104	Polytechnics				
4202 02 104 91	Central Assistance				
4202 02 104 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 104 91 09 57	Grants for Creation of Capital Assets	53.8200	0.5200	375.7900	375.7900
4202 02 104 91 09	<b>Total</b>	53.8200	0.5200	375.7900	375.7900
4202 02 104 91	<b>Total</b>	53.8200	0.5200	375.7900	375.7900
4202 02 104	<b>Total</b>	53.8200	0.5200	375.7900	375.7900
4202 02 789	Special Component Plan for Scheduled Caste				
4202 02 789 91	Central Assistance				
4202 02 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 789 91 09 57	Grants for Creation of Capital Assets	17.5900	0.1700	122.8600	122.8600
4202 02 789 91 09	<b>Total</b>	17.5900	0.1700	122.8600	122.8600
4202 02 789 91	<b>Total</b>	17.5900	0.1700	122.8600	122.8600
4202 02 789	<b>Total</b>	17.5900	0.1700	122.8600	122.8600
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	<b>Total</b>	32.0900	0.3100	224.0300	224.0300
4202 02 796 91	<b>Total</b>	32.0900	0.3100	224.0300	224.0300
4202 02 796	<b>Total</b>	32.0900	0.3100	224.0300	224.0300
4202 02	<b>Total</b>	103.5000	1.0000	722.6800	722.6800
4202	<b>Total</b>	103.5000	1.0000	722.6800	722.6800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>CSS - NLCPR</b>	<b>Total</b>	103.5000	1.0000	722.6800	722.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	103.5000	1.0000	722.6800	722.6800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	103.5000	1.0000	722.6800	722.6800
<b>CSS - NEC</b>					
2552	North Eastern Areas				
2552 00					
2552 00 107	Scholarships				
2552 00 107 91	Central Assistance				
2552 00 107 91 08	North Eastern Council (NEC)				
2552 00 107 91 08 36	Scholarship / Stipend	0.0000	0.5200	0.5200	0.5200
2552 00 107 91 08	<b>Total</b>	0.0000	0.5200	0.5200	0.5200
2552 00 107 91	<b>Total</b>	0.0000	0.5200	0.5200	0.5200
2552 00 107	<b>Total</b>	0.0000	0.5200	0.5200	0.5200
2552 00 789	Special Component Plan for Scheduled Caste				
2552 00 789 91	Central Assistance				
2552 00 789 91 08	North Eastern Council (NEC)				
2552 00 789 91 08 36	Scholarship / Stipend	0.0000	0.1700	0.1700	0.1700
2552 00 789 91 08	<b>Total</b>	0.0000	0.1700	0.1700	0.1700
2552 00 789 91	<b>Total</b>	0.0000	0.1700	0.1700	0.1700
2552 00 789	<b>Total</b>	0.0000	0.1700	0.1700	0.1700
2552 00 796	Tribal Area sub-plan				
2552 00 796 91	Central Assistance				
2552 00 796 91 08	North Eastern Council (NEC)				
2552 00 796 91 08 36	Scholarship / Stipend	0.0000	0.3100	0.3100	0.3100
2552 00 796 91 08	<b>Total</b>	0.0000	0.3100	0.3100	0.3100
2552 00 796 91	<b>Total</b>	0.0000	0.3100	0.3100	0.3100
2552 00 796	<b>Total</b>	0.0000	0.3100	0.3100	0.3100
2552 00	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
2552	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
<b>CSS - NEC</b>	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Share / Contribution of CSS**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 University and Higher Education					
2202 03 103 Government Colleges and Institutes					
2202 03 103 90 State Share for Central Assistance					
2202 03 103 90 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan					
2202 03 103 90 55 31 Grants-in-Aid	83.6047	107.6400	86.3200	107.6400	
2202 03 103 90 55 <b>Total</b>	83.6047	107.6400	86.3200	107.6400	
2202 03 103 90 <b>Total</b>	83.6047	107.6400	86.3200	107.6400	
2202 03 103 <b>Total</b>	83.6047	107.6400	86.3200	107.6400	
2202 03 789 Special Component Plan for Scheduled Caste					
2202 03 789 90 State Share for Central Assistance					
2202 03 789 90 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan					
2202 03 789 90 55 31 Grants-in-Aid	27.3200	35.1900	28.2200	35.1900	
2202 03 789 90 55 <b>Total</b>	27.3200	35.1900	28.2200	35.1900	
2202 03 789 90 <b>Total</b>	27.3200	35.1900	28.2200	35.1900	
2202 03 789 <b>Total</b>	27.3200	35.1900	28.2200	35.1900	
2202 03 796 Tribal Area sub-plan					
2202 03 796 90 State Share for Central Assistance					
2202 03 796 90 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan					
2202 03 796 90 55 31 Grants-in-Aid	49.8300	64.1700	51.4600	64.1700	
2202 03 796 90 55 <b>Total</b>	49.8300	64.1700	51.4600	64.1700	
2202 03 796 90 <b>Total</b>	49.8300	64.1700	51.4600	64.1700	
2202 03 796 <b>Total</b>	49.8300	64.1700	51.4600	64.1700	
2202 03 <b>Total</b>	160.7547	207.0000	166.0000	207.0000	
2202 <b>Total</b>	160.7547	207.0000	166.0000	207.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	160.7547	207.0000	166.0000	207.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	160.7547	207.0000	166.0000	207.0000
	Revenue	160.7547	207.0000	166.0000	207.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Others**

2202 General Education				
2202 03 University and Higher Education				
2202 03 001 Direction and Administration				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 11 Travel Expenses	2.8823	9.0000	14.0000	5.0000

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 03 001 98 39 13 Office Expenses	21.7238	70.8400	48.0000	89.5000
2202 03 001 98 39 14 Rents, Rates and Taxes	3.3347	10.0000	10.0000	10.0000
2202 03 001 98 39 16 Publications	0.0000	0.0000	1.2000	0.5000
2202 03 001 98 39 18 Cost of fuel etc and maintenance cost of vehicles	4.9980	8.0000	8.0000	6.0000
2202 03 001 98 39 19 Hiring charges of private vehicles	1.2373	4.6000	4.6000	15.0000
2202 03 001 98 39 20 Other Administrative Expenses	47.6746	15.0000	21.0000	13.7000
2202 03 001 98 39 50 Other charges	14.8349	10.0000	10.0000	10.0000
<b>2202 03 001 98 39 Total</b>	<b>96.6856</b>	<b>127.4400</b>	<b>116.8000</b>	<b>149.7000</b>
<b>2202 03 001 98 Total</b>	<b>96.6856</b>	<b>127.4400</b>	<b>116.8000</b>	<b>149.7000</b>
<b>2202 03 001 Total</b>	<b>96.6856</b>	<b>127.4400</b>	<b>116.8000</b>	<b>149.7000</b>
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 50 Other charges	8.5294	0.0000	0.0000	0.0000
<b>2202 03 103 41 49 Total</b>	<b>8.5294</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>
<b>2202 03 103 41 Total</b>	<b>8.5294</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>
<b>2202 03 103 Total</b>	<b>8.5294</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>
<b>2202 03 Total</b>	<b>105.2150</b>	<b>127.4400</b>	<b>116.8000</b>	<b>149.7000</b>
<b>2202 Total</b>	<b>105.2150</b>	<b>127.4400</b>	<b>116.8000</b>	<b>149.7000</b>
2203 Technical Education				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 11 Travel Expenses	1.6526	2.6700	2.6700	2.0000
2203 00 105 41 83 13 Office Expenses	2.2443	3.3400	3.3400	5.0000
2203 00 105 41 83 18 Cost of fuel etc and maintenance cost of vehicles	0.0792	0.1000	0.1000	1.0000
2203 00 105 41 83 19 Hiring charges of private vehicles	0.7799	0.2400	0.2400	1.0000
2203 00 105 41 83 20 Other Administrative Expenses	7.7943	1.6700	1.6700	11.0000
2203 00 105 41 83 50 Other charges	0.0000	0.0000	0.0000	0.5000
<b>2203 00 105 41 83 Total</b>	<b>12.5503</b>	<b>8.0200</b>	<b>8.0200</b>	<b>20.5000</b>
<b>2203 00 105 41 Total</b>	<b>12.5503</b>	<b>8.0200</b>	<b>8.0200</b>	<b>20.5000</b>
<b>2203 00 105 Total</b>	<b>12.5503</b>	<b>8.0200</b>	<b>8.0200</b>	<b>20.5000</b>
<b>2203 00 Total</b>	<b>12.5503</b>	<b>8.0200</b>	<b>8.0200</b>	<b>20.5000</b>
<b>2203 Total</b>	<b>12.5503</b>	<b>8.0200</b>	<b>8.0200</b>	<b>20.5000</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>2204 Sports and Youth Services</b>				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 05 Rewards	0.2500	0.5000	0.1000	0.5000
2204 00 102 41 32 11 Travel Expenses	0.0000	0.3400	0.3400	0.3000
2204 00 102 41 32 13 Office Expenses	2.8737	2.0000	2.0000	2.0000
2204 00 102 41 32 18 Cost of fuel etc and maintenance cost of vehicles	3.3000	2.0000	2.0000	2.0000
2204 00 102 41 32 20 Other Administrative Expenses	8.7500	10.0000	33.5500	10.0000
2204 00 102 41 32 50 Other charges	0.0000	0.0000	1.3200	0.2000
<b>2204 00 102 41 32 Total</b>	<b>15.1737</b>	<b>14.8400</b>	<b>39.3100</b>	<b>15.0000</b>
<b>2204 00 102 41 Total</b>	<b>15.1737</b>	<b>14.8400</b>	<b>39.3100</b>	<b>15.0000</b>
<b>2204 00 102 Total</b>	<b>15.1737</b>	<b>14.8400</b>	<b>39.3100</b>	<b>15.0000</b>
<b>2204 00 Total</b>	<b>15.1737</b>	<b>14.8400</b>	<b>39.3100</b>	<b>15.0000</b>
<b>2204 Total</b>	<b>15.1737</b>	<b>14.8400</b>	<b>39.3100</b>	<b>15.0000</b>
<b>2205 Art and Culture</b>				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 11 Travel Expenses	0.0497	1.0000	1.0000	0.1000
2205 00 101 41 20 13 Office Expenses	4.0000	5.0000	6.0000	7.0000
2205 00 101 41 20 14 Rents, Rates and Taxes	3.4189	3.0000	5.6700	5.0000
2205 00 101 41 20 20 Other Administrative Expenses	0.0000	0.7000	0.7000	0.2000
2205 00 101 41 20 50 Other charges	0.0000	0.0000	2.5000	2.5000
<b>2205 00 101 41 20 Total</b>	<b>7.4686</b>	<b>9.7000</b>	<b>15.8700</b>	<b>14.8000</b>
<b>2205 00 101 41 Total</b>	<b>7.4686</b>	<b>9.7000</b>	<b>15.8700</b>	<b>14.8000</b>
<b>2205 00 101 Total</b>	<b>7.4686</b>	<b>9.7000</b>	<b>15.8700</b>	<b>14.8000</b>
<b>2205 00 Total</b>	<b>7.4686</b>	<b>9.7000</b>	<b>15.8700</b>	<b>14.8000</b>
<b>2205 Total</b>	<b>7.4686</b>	<b>9.7000</b>	<b>15.8700</b>	<b>14.8000</b>
<b>Others</b>				
<b>Total</b>	<b>140.4076</b>	<b>160.0000</b>	<b>180.0000</b>	<b>200.0000</b>
Charged	0.0000	0.0000	0.0000	0.0000
Voted	140.4076	160.0000	180.0000	200.0000
Revenue	140.4076	160.0000	180.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2202	General Education				
2202 03	University and Higher Education				
2202 03 001	Direction and Administration				
2202 03 001 98	Administration				
2202 03 001 98 39	Higher Education				
2202 03 001 98 39 01	Salaries	16360.3033	20881.9000	19551.6000	20920.6600
2202 03 001 98 39	<b>Total</b>	16360.3033	20881.9000	19551.6000	20920.6600
2202 03 001 98	<b>Total</b>	16360.3033	20881.9000	19551.6000	20920.6600
2202 03 001	<b>Total</b>	16360.3033	20881.9000	19551.6000	20920.6600
2202 03	<b>Total</b>	16360.3033	20881.9000	19551.6000	20920.6600
2202	<b>Total</b>	16360.3033	20881.9000	19551.6000	20920.6600

<b>Salaries</b>	<b>Total</b>	16360.3033	20881.9000	19551.6000	20920.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16360.3033	20881.9000	19551.6000	20920.6600
	Revenue	16360.3033	20881.9000	19551.6000	20920.6600
	Capital	0.0000	0.0000	0.0000	0.0000

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

2202	General Education				
2202 03	University and Higher Education				
2202 03 107	Scholarships				
2202 03 107 91	Central Assistance				
2202 03 107 91 63	Scheme for Development of Economically Backward Classes (EBCs)				
2202 03 107 91 63 31	Grants-in-Aid	100.3898	0.0000	0.0000	0.0000
2202 03 107 91 63 36	Scholarship / Stipend	0.0000	200.0000	200.0000	200.0000
2202 03 107 91 63	<b>Total</b>	100.3898	200.0000	200.0000	200.0000
2202 03 107 91	<b>Total</b>	100.3898	200.0000	200.0000	200.0000
2202 03 107	<b>Total</b>	100.3898	200.0000	200.0000	200.0000
2202 03	<b>Total</b>	100.3898	200.0000	200.0000	200.0000
2202	<b>Total</b>	100.3898	200.0000	200.0000	200.0000

<b>CSS - Scheme for Development of Economically Backward Classes (EBCs)</b>	<b>Total</b>	100.3898	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.3898	200.0000	200.0000	200.0000
	Revenue	100.3898	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Professional 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
2202 <i>General Education</i>				
2202 03 University and Higher Education				
2202 03 001 Direction and Administration				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 28 Professional Services	282.6698	273.0000	605.3300	5.0000
2202 03 001 98 39 <b>Total</b>	282.6698	273.0000	605.3300	5.0000
2202 03 001 98 <b>Total</b>	282.6698	273.0000	605.3300	5.0000
2202 03 001 <b>Total</b>	282.6698	273.0000	605.3300	5.0000
2202 03 <b>Total</b>	282.6698	273.0000	605.3300	5.0000
2202 <b>Total</b>	282.6698	273.0000	605.3300	5.0000
2203 <i>Technical Education</i>				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 28 Professional Services	152.5428	120.0000	180.2700	0.0000
2203 00 105 41 83 <b>Total</b>	152.5428	120.0000	180.2700	0.0000
2203 00 105 41 <b>Total</b>	152.5428	120.0000	180.2700	0.0000
2203 00 105 <b>Total</b>	152.5428	120.0000	180.2700	0.0000
2203 00 <b>Total</b>	152.5428	120.0000	180.2700	0.0000
2203 <b>Total</b>	152.5428	120.0000	180.2700	0.0000
2205 <i>Art and Culture</i>				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 28 Professional Services	6.8370	7.0000	14.4000	0.0000
2205 00 101 41 20 <b>Total</b>	6.8370	7.0000	14.4000	0.0000
2205 00 101 41 <b>Total</b>	6.8370	7.0000	14.4000	0.0000
2205 00 101 <b>Total</b>	6.8370	7.0000	14.4000	0.0000
2205 00 <b>Total</b>	6.8370	7.0000	14.4000	0.0000
2205 <b>Total</b>	6.8370	7.0000	14.4000	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	
<b>Professional Services</b>	<b>Total</b>	442.0496	400.0000	800.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	442.0496	400.0000	800.0000	5.0000
	Revenue	442.0496	400.0000	800.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**M.B.B. University**

2202 General Education

2202 03 University and Higher Education

2202 03 102 Assistance to Universities.

2202 03 102 41 Human Development

2202 03 102 41 84 M.B.B. University

2202 03 102 41 84 31 Grants-in-Aid 700.0000 700.0000 700.0000 700.0000

2202 03 102 41 84 **Total** 700.0000 700.0000 700.0000 700.00002202 03 102 41 **Total** 700.0000 700.0000 700.0000 700.00002202 03 102 **Total** 700.0000 700.0000 700.0000 700.00002202 03 **Total** 700.0000 700.0000 700.0000 700.00002202 **Total** 700.0000 700.0000 700.0000 700.0000**M.B.B. University** **Total** 700.0000 700.0000 700.0000 700.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 700.0000 700.0000 700.0000 700.0000

Revenue 700.0000 700.0000 700.0000 700.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Medical Re-imbusement**

2202 General Education

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 07 Medical Reimbursement 20.3092 30.0000 22.5000 20.0000

2202 03 001 98 39 **Total** 20.3092 30.0000 22.5000 20.00002202 03 001 98 **Total** 20.3092 30.0000 22.5000 20.00002202 03 001 **Total** 20.3092 30.0000 22.5000 20.00002202 03 **Total** 20.3092 30.0000 22.5000 20.00002202 **Total** 20.3092 30.0000 22.5000 20.0000

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	
<b>Medical</b>	<b>Total</b>	20.3092	30.0000	22.5000	20.0000
<b>Re-imburement</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.3092	30.0000	22.5000	20.0000
	Revenue	20.3092	30.0000	22.5000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**AICTE Requirement**

2203 Technical Education

2203 00

2203 00 105 Polytechnics

2203 00 105 41 Human Development

2203 00 105 41 50 Polytechnic Institute

2203 00 105 41 50 21 Supplies and Materials 25.3396 39.0000 36.4000 26.0000

2203 00 105 41 50 **Total** 25.3396 39.0000 36.4000 26.00002203 00 105 41 **Total** 25.3396 39.0000 36.4000 26.00002203 00 105 **Total** 25.3396 39.0000 36.4000 26.0000

2203 00 789 Special Component Plan for Scheduled Caste

2203 00 789 41 Human Development

2203 00 789 41 50 Polytechnic Institute

2203 00 789 41 50 21 Supplies and Materials 8.3849 12.7500 11.9000 8.5000

2203 00 789 41 50 **Total** 8.3849 12.7500 11.9000 8.50002203 00 789 41 **Total** 8.3849 12.7500 11.9000 8.50002203 00 789 **Total** 8.3849 12.7500 11.9000 8.5000

2203 00 796 Tribal Area sub-plan

2203 00 796 41 Human Development

2203 00 796 41 50 Polytechnic Institute

2203 00 796 41 50 21 Supplies and Materials 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** 47.2781 75.0000 70.0000 50.00002203 **Total** 47.2781 75.0000 70.0000 50.0000**AICTE Requirement** **Total** 47.2781 75.0000 70.0000 50.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 47.2781 75.0000 70.0000 50.0000

Revenue 47.2781 75.0000 70.0000 50.0000

Capital 0.0000 0.0000 0.0000 0.0000

**B.Ed Anuperana Yojana**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 University and Higher Education					
2202 03 103 Government Colleges and Institutes					
2202 03 103 41 Human Development					
2202 03 103 41 82 Professional Colleges					
2202 03 103 41 82 33 Subsidies	85.8000	78.0000	78.0000	0.5200	
2202 03 103 41 82 <b>Total</b>	85.8000	78.0000	78.0000	0.5200	
2202 03 103 41 <b>Total</b>	85.8000	78.0000	78.0000	0.5200	
2202 03 103 <b>Total</b>	85.8000	78.0000	78.0000	0.5200	
2202 03 789 Special Component Plan for Scheduled Caste					
2202 03 789 41 Human Development					
2202 03 789 41 82 Professional Colleges					
2202 03 789 41 82 33 Subsidies	28.0500	25.5000	25.5000	0.1700	
2202 03 789 41 82 <b>Total</b>	28.0500	25.5000	25.5000	0.1700	
2202 03 789 41 <b>Total</b>	28.0500	25.5000	25.5000	0.1700	
2202 03 789 <b>Total</b>	28.0500	25.5000	25.5000	0.1700	
2202 03 796 Tribal Area sub-plan					
2202 03 796 41 Human Development					
2202 03 796 41 82 Professional Colleges					
2202 03 796 41 82 33 Subsidies	50.9259	46.5000	46.5000	0.3100	
2202 03 796 41 82 <b>Total</b>	50.9259	46.5000	46.5000	0.3100	
2202 03 796 41 <b>Total</b>	50.9259	46.5000	46.5000	0.3100	
2202 03 796 <b>Total</b>	50.9259	46.5000	46.5000	0.3100	
2202 03 <b>Total</b>	164.7759	150.0000	150.0000	1.0000	
2202 <b>Total</b>	164.7759	150.0000	150.0000	1.0000	
<b>B.Ed Anuperana Yojana</b>	<b>Total</b>	164.7759	150.0000	150.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	164.7759	150.0000	150.0000	1.0000
	Revenue	164.7759	150.0000	150.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2202 General Education				
2202 03 University and Higher Education				
2202 03 001 Direction and Administration				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 29 Outsourcing of Services	202.0027	200.0000	200.0000	210.0000
2202 03 001 98 39 <b>Total</b>	202.0027	200.0000	200.0000	210.0000

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 03 001 98 <b>Total</b>	202.0027	200.0000	200.0000	210.0000
2202 03 001 <b>Total</b>	202.0027	200.0000	200.0000	210.0000
2202 03 <b>Total</b>	202.0027	200.0000	200.0000	210.0000
2202 <b>Total</b>	202.0027	200.0000	200.0000	210.0000
<b>Outsourcing of Services</b> <b>Total</b>	202.0027	200.0000	200.0000	210.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	202.0027	200.0000	200.0000	210.0000
Revenue	202.0027	200.0000	200.0000	210.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance for Capital Investment**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 25 Public Works

4202 01 203 25 22 Special Assistance for Capital Investment

4202 01 203 25 22 53 Major works 30.9129 442.0000 338.0000 1430.0000

4202 01 203 25 22 **Total** 30.9129 442.0000 338.0000 1430.00004202 01 203 25 **Total** 30.9129 442.0000 338.0000 1430.00004202 01 203 **Total** 30.9129 442.0000 338.0000 1430.0000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 25 Public Works

4202 01 789 25 22 Special Assistance for Capital Investment

4202 01 789 25 22 53 Major works 12.0000 144.5000 110.5000 1240.0000

4202 01 789 25 22 **Total** 12.0000 144.5000 110.5000 1240.00004202 01 789 25 **Total** 12.0000 144.5000 110.5000 1240.00004202 01 789 **Total** 12.0000 144.5000 110.5000 1240.0000

4202 01 796 Tribal Area sub-plan

4202 01 796 25 Public Works

4202 01 796 25 22 Special Assistance for Capital Investment

4202 01 796 25 22 53 Major works 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** 64.8229 850.0000 650.0000 5000.00004202 **Total** 64.8229 850.0000 650.0000 5000.0000

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	
<b>Special Assistance for Capital Investment</b>	<b>Total</b>	64.8229	850.0000	650.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.8229	850.0000	650.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	64.8229	850.0000	650.0000	5000.0000

**National Law University**

2202 General Education

2202 03 University and Higher Education

2202 03 102 Assistance to Universities.

2202 03 102 22 Judicial

2202 03 102 22 14 Law University

2202 03 102 22 14 31 Grants-in-Aid 65.0000 78.0000 104.0000 114.4000

2202 03 102 22 14 **Total** 65.0000 78.0000 104.0000 114.40002202 03 102 22 **Total** 65.0000 78.0000 104.0000 114.40002202 03 102 **Total** 65.0000 78.0000 104.0000 114.4000

2202 03 789 Special Component Plan for Scheduled Caste

2202 03 789 22 Judicial

2202 03 789 22 14 Law University

2202 03 789 22 14 31 Grants-in-Aid 21.2500 25.5000 34.0000 37.4000

2202 03 789 22 14 **Total** 21.2500 25.5000 34.0000 37.40002202 03 789 22 **Total** 21.2500 25.5000 34.0000 37.40002202 03 789 **Total** 21.2500 25.5000 34.0000 37.4000

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** 125.0000 150.0000 200.0000 220.00002202 **Total** 125.0000 150.0000 200.0000 220.0000**National Law University** **Total** 125.0000 150.0000 200.0000 220.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 125.0000 150.0000 200.0000 220.0000

Revenue 125.0000 150.0000 200.0000 220.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Special Assistance- Capital**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 21 Special Assistance - Capital					
4059 80 051 25 21 53 Major works	36.0798	52.0000	0.5200	0.5200	
4059 80 051 25 21 <b>Total</b>	36.0798	52.0000	0.5200	0.5200	
4059 80 051 25 <b>Total</b>	36.0798	52.0000	0.5200	0.5200	
4059 80 051 <b>Total</b>	36.0798	52.0000	0.5200	0.5200	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	27.5188	17.0000	0.1700	0.1700	
4059 80 789 25 21 <b>Total</b>	27.5188	17.0000	0.1700	0.1700	
4059 80 789 25 <b>Total</b>	27.5188	17.0000	0.1700	0.1700	
4059 80 789 <b>Total</b>	27.5188	17.0000	0.1700	0.1700	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	28.7794	31.0000	0.3100	0.3100	
4059 80 796 25 21 <b>Total</b>	28.7794	31.0000	0.3100	0.3100	
4059 80 796 25 <b>Total</b>	28.7794	31.0000	0.3100	0.3100	
4059 80 796 <b>Total</b>	28.7794	31.0000	0.3100	0.3100	
4059 80 <b>Total</b>	92.3780	100.0000	1.0000	1.0000	
4059 <b>Total</b>	92.3780	100.0000	1.0000	1.0000	
<b>Special Assistance-Capital</b>	<b>Total</b>	92.3780	100.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	92.3780	100.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	92.3780	100.0000	1.0000	1.0000

**Infrastructure Development of Colleges**

2203 Technical Education				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 50 Polytechnic Institute				
2203 00 105 41 50 11 Travel Expenses	0.7854	0.0000	0.0000	0.0000
2203 00 105 41 50 13 Office Expenses	10.9200	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2203 00 105 41 50 20 Other Administrative Expenses	2.0800	0.0000	0.0000	0.0000
2203 00 105 41 50 <b>Total</b>	13.7854	0.0000	0.0000	0.0000
2203 00 105 41 <b>Total</b>	13.7854	0.0000	0.0000	0.0000
2203 00 105 <b>Total</b>	13.7854	0.0000	0.0000	0.0000
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 41 Human Development				
2203 00 789 41 50 Polytechnic Institute				
2203 00 789 41 50 11 Travel Expenses	0.3885	0.0000	0.0000	0.0000
2203 00 789 41 50 13 Office Expenses	2.8779	0.0000	0.0000	0.0000
2203 00 789 41 50 20 Other Administrative Expenses	0.6800	0.0000	0.0000	0.0000
2203 00 789 41 50 <b>Total</b>	3.9465	0.0000	0.0000	0.0000
2203 00 789 41 <b>Total</b>	3.9465	0.0000	0.0000	0.0000
2203 00 789 <b>Total</b>	3.9465	0.0000	0.0000	0.0000
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 <b>Total</b>	7.8744	0.0000	0.0000	0.0000
2203 00 796 41 <b>Total</b>	7.8744	0.0000	0.0000	0.0000
2203 00 796 <b>Total</b>	7.8744	0.0000	0.0000	0.0000
2203 00 <b>Total</b>	25.6063	0.0000	0.0000	0.0000
2203 <b>Total</b>	25.6063	0.0000	0.0000	0.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education				
4202 01 203 99 Others				
4202 01 203 99 34 Project for Development of Infrastructural Facilities				
4202 01 203 99 34 53 Major works	0.0000	208.0000	197.6000	208.0000
4202 01 203 99 34 <b>Total</b>	0.0000	208.0000	197.6000	208.0000
4202 01 203 99 <b>Total</b>	0.0000	208.0000	197.6000	208.0000
4202 01 203 <b>Total</b>	0.0000	208.0000	197.6000	208.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 99 Others				
4202 01 789 99 34 Project for Development of Infrastructural Facilities				
4202 01 789 99 34 53 Major works	0.0000	68.0000	64.6000	68.0000



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
4202 01 789 99 34 <b>Total</b>	0.0000	68.0000	64.6000	68.0000
4202 01 789 99 <b>Total</b>	0.0000	68.0000	64.6000	68.0000
4202 01 789 <b>Total</b>	0.0000	68.0000	64.6000	68.0000
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 <b>Total</b>	0.0000	124.0000	117.8000	124.0000
4202 01 796 99 <b>Total</b>	0.0000	124.0000	117.8000	124.0000
4202 01 796 <b>Total</b>	0.0000	124.0000	117.8000	124.0000
4202 01 <b>Total</b>	0.0000	400.0000	380.0000	400.0000
4202 02 Technical Education				
4202 02 104 Polytechnics				
4202 02 104 41 Human Development				
4202 02 104 41 50 Polytechnic Institute				
4202 02 104 41 50 59 Procurement of Capital Assets	39.0249	0.0000	0.0000	0.0000
4202 02 104 41 50 <b>Total</b>	39.0249	0.0000	0.0000	0.0000
4202 02 104 41 <b>Total</b>	39.0249	0.0000	0.0000	0.0000
4202 02 104 <b>Total</b>	39.0249	0.0000	0.0000	0.0000
4202 02 789 Special Component Plan for Scheduled Caste				
4202 02 789 41 Human Development				
4202 02 789 41 50 Polytechnic Institute				
4202 02 789 41 50 59 Procurement of Capital Assets	12.4462	0.0000	0.0000	0.0000
4202 02 789 41 50 <b>Total</b>	12.4462	0.0000	0.0000	0.0000
4202 02 789 41 <b>Total</b>	12.4462	0.0000	0.0000	0.0000
4202 02 789 <b>Total</b>	12.4462	0.0000	0.0000	0.0000
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 <b>Total</b>	22.6651	0.0000	0.0000	0.0000
4202 02 796 41 <b>Total</b>	22.6651	0.0000	0.0000	0.0000
4202 02 796 <b>Total</b>	22.6651	0.0000	0.0000	0.0000
4202 02 <b>Total</b>	74.1362	0.0000	0.0000	0.0000
4202 <b>Total</b>	74.1362	400.0000	380.0000	400.0000

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	
<b>Infrastructure</b>	<b>Total</b>	99.7425	400.0000	380.0000	400.0000
<b>Development of Colleges</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.7425	400.0000	380.0000	400.0000
	Revenue	25.6063	0.0000	0.0000	0.0000
	Capital	74.1362	400.0000	380.0000	400.0000
<b><u>Entrance Examination of Tripura</u></b>					
2203	Technical Education				
2203 00					
2203 00 105	Polytechnics				
2203 00 105 41	Human Development				
2203 00 105 41 99	Others				
2203 00 105 41 99 50	Other charges	0.0000	2.6000	2.6000	2.6000
2203 00 105 41 99	<b>Total</b>	0.0000	2.6000	2.6000	2.6000
2203 00 105 41	<b>Total</b>	0.0000	2.6000	2.6000	2.6000
2203 00 105	<b>Total</b>	0.0000	2.6000	2.6000	2.6000
2203 00 789	Special Component Plan for Scheduled Caste				
2203 00 789 41	Human Development				
2203 00 789 41 99	Others				
2203 00 789 41 99 50	Other charges	0.0000	0.8500	0.8500	0.8500
2203 00 789 41 99	<b>Total</b>	0.0000	0.8500	0.8500	0.8500
2203 00 789 41	<b>Total</b>	0.0000	0.8500	0.8500	0.8500
2203 00 789	<b>Total</b>	0.0000	0.8500	0.8500	0.8500
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	<b>Total</b>	0.0000	1.5500	1.5500	1.5500
2203 00 796 41	<b>Total</b>	0.0000	1.5500	1.5500	1.5500
2203 00 796	<b>Total</b>	0.0000	1.5500	1.5500	1.5500
2203 00	<b>Total</b>	0.0000	5.0000	5.0000	5.0000
2203	<b>Total</b>	0.0000	5.0000	5.0000	5.0000
<b>Entrance Examination of Tripura</b>	<b>Total</b>	0.0000	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	5.0000	5.0000
	Revenue	0.0000	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Subarna Jayanti Tripura Nirman Yojana**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 99 Others					
4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 051 99 81 53 Major works	0.0000	150.0000	20.0000	30.0000	
4059 80 051 99 81 <b>Total</b>	0.0000	150.0000	20.0000	30.0000	
4059 80 051 99 <b>Total</b>	0.0000	150.0000	20.0000	30.0000	
4059 80 051 <b>Total</b>	0.0000	150.0000	20.0000	30.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 99 Others					
4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 789 99 81 53 Major works	0.0000	600.0000	80.0000	120.0000	
4059 80 789 99 81 <b>Total</b>	0.0000	600.0000	80.0000	120.0000	
4059 80 789 99 <b>Total</b>	0.0000	600.0000	80.0000	120.0000	
4059 80 789 <b>Total</b>	0.0000	600.0000	80.0000	120.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 99 Others					
4059 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 796 99 81 53 Major works	0.0000	750.0000	100.0000	150.0000	
4059 80 796 99 81 <b>Total</b>	0.0000	750.0000	100.0000	150.0000	
4059 80 796 99 <b>Total</b>	0.0000	750.0000	100.0000	150.0000	
4059 80 796 <b>Total</b>	0.0000	750.0000	100.0000	150.0000	
4059 80 <b>Total</b>	0.0000	1500.0000	200.0000	300.0000	
4059 <b>Total</b>	0.0000	1500.0000	200.0000	300.0000	
<b>Subarna Jayanti Tripura Nirman Yojana</b>	<b>Total</b>	0.0000	1500.0000	200.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1500.0000	200.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1500.0000	200.0000	300.0000

**National Education Policy**

2202 General Education				
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes				
2202 03 103 33 Welfare Programme				
2202 03 103 33 90 National Education Policy				
2202 03 103 33 90 13 Office Expenses	0.0000	0.2600	0.2600	25.4800
2202 03 103 33 90 <b>Total</b>	0.0000	0.2600	0.2600	25.4800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 103 33 <b>Total</b>	0.0000	0.2600	0.2600	25.4800
2202 03 103 <b>Total</b>	0.0000	0.2600	0.2600	25.4800
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 33 Welfare Programme				
2202 03 789 33 90 National Education Policy				
2202 03 789 33 90 13 Office Expenses	0.0000	0.0800	0.0800	8.3300
2202 03 789 33 90 <b>Total</b>	0.0000	0.0800	0.0800	8.3300
2202 03 789 33 <b>Total</b>	0.0000	0.0800	0.0800	8.3300
2202 03 789 <b>Total</b>	0.0000	0.0800	0.0800	8.3300
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 <b>Total</b>	0.0000	0.1500	0.1500	15.1900
2202 03 796 33 <b>Total</b>	0.0000	0.1500	0.1500	15.1900
2202 03 796 <b>Total</b>	0.0000	0.1500	0.1500	15.1900
2202 03 <b>Total</b>	0.0000	0.4900	0.4900	49.0000
2202 <b>Total</b>	0.0000	0.4900	0.4900	49.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education				
4202 01 203 33 Welfare Programme				
4202 01 203 33 90 National Education Policy				
4202 01 203 33 90 59 Procurement of Capital Assets	0.0000	0.2600	0.2600	26.5200
4202 01 203 33 90 <b>Total</b>	0.0000	0.2600	0.2600	26.5200
4202 01 203 33 <b>Total</b>	0.0000	0.2600	0.2600	26.5200
4202 01 203 <b>Total</b>	0.0000	0.2600	0.2600	26.5200
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 33 Welfare Programme				
4202 01 789 33 90 National Education Policy				
4202 01 789 33 90 59 Procurement of Capital Assets	0.0000	0.0900	0.0900	8.6700
4202 01 789 33 90 <b>Total</b>	0.0000	0.0900	0.0900	8.6700
4202 01 789 33 <b>Total</b>	0.0000	0.0900	0.0900	8.6700
4202 01 789 <b>Total</b>	0.0000	0.0900	0.0900	8.6700
4202 01 796 Tribal Area sub-plan				
4202 01 796 33 Welfare Programme				
4202 01 796 33 90 National Education Policy				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 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 <b>Total</b>	0.0000	0.1600	0.1600	15.8100	
4202 01 796 33 <b>Total</b>	0.0000	0.1600	0.1600	15.8100	
4202 01 796 <b>Total</b>	0.0000	0.1600	0.1600	15.8100	
4202 01 <b>Total</b>	0.0000	0.5100	0.5100	51.0000	
4202 <b>Total</b>	0.0000	0.5100	0.5100	51.0000	
<b>National Education Policy</b>	<b>Total</b>	0.0000	1.0000	1.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	100.0000
	Revenue	0.0000	0.4900	0.4900	49.0000
	Capital	0.0000	0.5100	0.5100	51.0000

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

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 89 C.S.Scheme-IV

4202 01 203 89 59 PM's Development Initiative for NE Region (PM-DevINE)

4202 01 203 89 59 53 Major works 0.0000 0.5200 0.5200 0.5200

4202 01 203 89 59 **Total** 0.0000 0.5200 0.5200 0.52004202 01 203 89 **Total** 0.0000 0.5200 0.5200 0.52004202 01 203 **Total** 0.0000 0.5200 0.5200 0.5200

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 89 C.S.Scheme-IV

4202 01 789 89 59 PM's Development Initiative for NE Region (PM-DevINE)

4202 01 789 89 59 53 Major works 0.0000 0.1700 0.1700 0.1700

4202 01 789 89 59 **Total** 0.0000 0.1700 0.1700 0.17004202 01 789 89 **Total** 0.0000 0.1700 0.1700 0.17004202 01 789 **Total** 0.0000 0.1700 0.1700 0.1700

4202 01 796 Tribal Area sub-plan

4202 01 796 89 C.S.Scheme-IV

4202 01 796 89 59 PM's Development Initiative for NE Region (PM-DevINE)

4202 01 796 89 59 53 Major works 0.0000 0.3100 0.3100 0.3100

4202 01 796 89 59 **Total** 0.0000 0.3100 0.3100 0.31004202 01 796 89 **Total** 0.0000 0.3100 0.3100 0.31004202 01 796 **Total** 0.0000 0.3100 0.3100 0.3100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 <b>Total</b>	0.0000	1.0000	1.0000	1.0000	
4202 <b>Total</b>	0.0000	1.0000	1.0000	1.0000	
<b>CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)</b>	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000
<b><u>Mukhya Mantri Konya Atmonirbhor Yojana</u></b>					
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01	General Education				
4202 01 203	University and Higher Education				
4202 01 203 41	Human Development				
4202 01 203 41 95	Mukhya Mantri Konya Atmonirbhor Yojana				
4202 01 203 41 95 59	Procurement of Capital Assets	0.0000	0.0000	52.0000	52.0000
4202 01 203 41 95	<b>Total</b>	0.0000	0.0000	52.0000	52.0000
4202 01 203 41	<b>Total</b>	0.0000	0.0000	52.0000	52.0000
4202 01 203	<b>Total</b>	0.0000	0.0000	52.0000	52.0000
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 41	Human Development				
4202 01 789 41 95	Mukhya Mantri Konya Atmonirbhor Yojana				
4202 01 789 41 95 59	Procurement of Capital Assets	0.0000	0.0000	17.0000	17.0000
4202 01 789 41 95	<b>Total</b>	0.0000	0.0000	17.0000	17.0000
4202 01 789 41	<b>Total</b>	0.0000	0.0000	17.0000	17.0000
4202 01 789	<b>Total</b>	0.0000	0.0000	17.0000	17.0000
4202 01 796	Tribal Area sub-plan				
4202 01 796 41	Human Development				
4202 01 796 41 95	Mukhya Mantri Konya Atmonirbhor Yojana				
4202 01 796 41 95 59	Procurement of Capital Assets	0.0000	0.0000	31.0000	31.0000
4202 01 796 41 95	<b>Total</b>	0.0000	0.0000	31.0000	31.0000
4202 01 796 41	<b>Total</b>	0.0000	0.0000	31.0000	31.0000
4202 01 796	<b>Total</b>	0.0000	0.0000	31.0000	31.0000
4202 01	<b>Total</b>	0.0000	0.0000	100.0000	100.0000
4202	<b>Total</b>	0.0000	0.0000	100.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Mukhya Mantri Konya Atmonirbhor Yojana</b>	<b>Total</b>	0.0000	0.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	100.0000

**Honorarium to Part Time/ Guest/ Contract Lecturer**

2202	General Education				
2202 03	University and Higher Education				
2202 03 103	Government Colleges and Institutes				
2202 03 103 98	Administration				
2202 03 103 98 39	Higher Education				
2202 03 103 98 39 28	Professional Services	0.0000	0.0000	0.0000	1000.0000
2202 03 103 98 39	<b>Total</b>	0.0000	0.0000	0.0000	1000.0000
2202 03 103 98	<b>Total</b>	0.0000	0.0000	0.0000	1000.0000
2202 03 103	<b>Total</b>	0.0000	0.0000	0.0000	1000.0000
2202 03	<b>Total</b>	0.0000	0.0000	0.0000	1000.0000
2202	<b>Total</b>	0.0000	0.0000	0.0000	1000.0000
<b>Honorarium to Part Time/ Guest/ Contract Lecturer</b>	<b>Total</b>	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Development of Degree Colleges**

4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 203	University and Higher Education				
4202 01 203 43	Finance Commission				
4202 01 203 43 46	Development of MBB College Complex				
4202 01 203 43 46 53	Major works	0.0000	0.0000	0.0000	52.0000
4202 01 203 43 46 60	Other Capital Expenditure	0.0000	0.0000	0.0000	52.0000
4202 01 203 43 46	<b>Total</b>	0.0000	0.0000	0.0000	104.0000
4202 01 203 43	<b>Total</b>	0.0000	0.0000	0.0000	104.0000
4202 01 203	<b>Total</b>	0.0000	0.0000	0.0000	104.0000
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 43	Finance Commission				
4202 01 789 43 46	Development of MBB College Complex				
4202 01 789 43 46 53	Major works	0.0000	0.0000	0.0000	17.0000

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	
4202 01 789 43 46 60 Other Capital Expenditure	0.0000	0.0000	0.0000	17.0000	
4202 01 789 43 46 <b>Total</b>	0.0000	0.0000	0.0000	34.0000	
4202 01 789 43 <b>Total</b>	0.0000	0.0000	0.0000	34.0000	
4202 01 789 <b>Total</b>	0.0000	0.0000	0.0000	34.0000	
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 <b>Total</b>	0.0000	0.0000	0.0000	62.0000	
4202 01 796 43 <b>Total</b>	0.0000	0.0000	0.0000	62.0000	
4202 01 796 <b>Total</b>	0.0000	0.0000	0.0000	62.0000	
4202 01 <b>Total</b>	0.0000	0.0000	0.0000	200.0000	
4202 <b>Total</b>	0.0000	0.0000	0.0000	200.0000	
<b>Development of Degree Colleges</b>	<b>Total</b>	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	200.0000

**Tripura Joint Entrance Board**

2203 Technical Education

2203 00

2203 00 108 Examinations

2203 00 108 98 Administration

2203 00 108 98 39 Higher Education

2203 00 108 98 39 31 Grants-in-Aid 15.0000 15.0000 15.0000 15.0000

2203 00 108 98 39 **Total** 15.0000 15.0000 15.0000 15.00002203 00 108 98 **Total** 15.0000 15.0000 15.0000 15.00002203 00 108 **Total** 15.0000 15.0000 15.0000 15.00002203 00 **Total** 15.0000 15.0000 15.0000 15.00002203 **Total** 15.0000 15.0000 15.0000 15.0000



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Tripura Joint Entrance Board</b>	<b>Total</b>	15.0000	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	15.0000	15.0000	15.0000
	Revenue	15.0000	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

<b>Grand Total:- Demand:-39</b>		20738.9778	28313.0000	26184.1800	32061.6800
HIGHER EDUCATION - ( 39 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20738.9778	28313.0000	26184.1800	32061.6800
	Revenue	20310.6462	24555.4900	23664.9900	24921.0000
	Capital	428.3316	3757.5100	2519.1900	7140.6800

<b>Total Recovery:- Demand:-39</b>		0.0450	0.0000	0.0000	0.0000
HIGHER EDUCATION - ( 39 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0450	0.0000	0.0000	0.0000
	Revenue	0.0450	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

<b>Net Amount:- Demand:-39</b>		20738.9328	28313.0000	26184.1800	32061.6800
HIGHER EDUCATION - ( 39 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20738.9328	28313.0000	26184.1800	32061.6800
	Revenue	20310.6012	24555.4900	23664.9900	24921.0000
	Capital	428.3316	3757.5100	2519.1900	7140.6800

# **Secondary Education**

**Demand No : 40**

**Volume : II**



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
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**Wages**

2202	General Education				
2202 02	Secondary Education				
2202 02 104	Teachers and Other Services				
2202 02 104 41	Human Development				
2202 02 104 41 18	Government Elementary & Secondary Schools				
2202 02 104 41 18 02	Wages	334.9785	560.0000	548.0500	580.9300
2202 02 104 41 18	<b>Total</b>	334.9785	560.0000	548.0500	580.9300
2202 02 104 41	<b>Total</b>	334.9785	560.0000	548.0500	580.9300
2202 02 104	<b>Total</b>	334.9785	560.0000	548.0500	580.9300
2202 02	<b>Total</b>	334.9785	560.0000	548.0500	580.9300
2202	<b>Total</b>	334.9785	560.0000	548.0500	580.9300

<b>Wages</b>	<b>Total</b>	334.9785	560.0000	548.0500	580.9300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	334.9785	560.0000	548.0500	580.9300
	Revenue	334.9785	560.0000	548.0500	580.9300
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 40	Secondary Education				
2202 80 001 98 40 12	Electricity Charges	499.9994	600.0000	600.0000	700.0000
2202 80 001 98 40	<b>Total</b>	499.9994	600.0000	600.0000	700.0000
2202 80 001 98	<b>Total</b>	499.9994	600.0000	600.0000	700.0000
2202 80 001	<b>Total</b>	499.9994	600.0000	600.0000	700.0000
2202 80	<b>Total</b>	499.9994	600.0000	600.0000	700.0000
2202	<b>Total</b>	499.9994	600.0000	600.0000	700.0000

<b>Electricity Charges</b>	<b>Total</b>	499.9994	600.0000	600.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	499.9994	600.0000	600.0000	700.0000
	Revenue	499.9994	600.0000	600.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2202	General Education				
2202 02	Secondary Education				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2202 02 107 Scholarships				
2202 02 107 35 Scholarship and Stipend				
2202 02 107 35 12 Other Stipend				
2202 02 107 35 12 36 Scholarship / Stipend	54.1412	56.0000	114.8000	103.5000
<b>Total</b>	<b>54.1412</b>	<b>56.0000</b>	<b>114.8000</b>	<b>103.5000</b>
<b>Total</b>	<b>54.1412</b>	<b>56.0000</b>	<b>114.8000</b>	<b>103.5000</b>
<b>Total</b>	<b>54.1412</b>	<b>56.0000</b>	<b>114.8000</b>	<b>103.5000</b>
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 35 Scholarship and Stipend				
2202 02 789 35 12 Other Stipend				
2202 02 789 35 12 36 Scholarship / Stipend	31.8822	32.0000	65.6000	46.0000
<b>Total</b>	<b>31.8822</b>	<b>32.0000</b>	<b>65.6000</b>	<b>46.0000</b>
<b>Total</b>	<b>31.8822</b>	<b>32.0000</b>	<b>65.6000</b>	<b>46.0000</b>
<b>Total</b>	<b>31.8822</b>	<b>32.0000</b>	<b>65.6000</b>	<b>46.0000</b>
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
<b>Total</b>	<b>69.0648</b>	<b>72.0000</b>	<b>147.6000</b>	<b>80.5000</b>
<b>Total</b>	<b>69.0648</b>	<b>72.0000</b>	<b>147.6000</b>	<b>80.5000</b>
<b>Total</b>	<b>69.0648</b>	<b>72.0000</b>	<b>147.6000</b>	<b>80.5000</b>
<b>Total</b>	<b>155.0881</b>	<b>160.0000</b>	<b>328.0000</b>	<b>230.0000</b>
<b>Total</b>	<b>155.0881</b>	<b>160.0000</b>	<b>328.0000</b>	<b>230.0000</b>
<b>Scholarship/Stipend Total</b>	<b>155.0881</b>	<b>160.0000</b>	<b>328.0000</b>	<b>230.0000</b>
Charged	0.0000	0.0000	0.0000	0.0000
Voted	155.0881	160.0000	328.0000	230.0000
Revenue	155.0881	160.0000	328.0000	230.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 41 Human Development

4202 01 202 41 18 Government Elementary &amp; Secondary Schools

4202 01 202 41 18 53 Major works 37.4316 35.0000 35.0000 45.0000

4202 01 202 41 18 Total 37.4316 35.0000 35.0000 45.0000

4202 01 202 41 Total 37.4316 35.0000 35.0000 45.0000

4202 01 202 Total 37.4316 35.0000 35.0000 45.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 18 Government Elementary & Secondary Schools					
4202 01 789 41 18 53 Major works	16.0171	20.0000	20.0000	20.0000	
4202 01 789 41 18 <b>Total</b>	16.0171	20.0000	20.0000	20.0000	
4202 01 789 41 <b>Total</b>	16.0171	20.0000	20.0000	20.0000	
4202 01 789 <b>Total</b>	16.0171	20.0000	20.0000	20.0000	
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 18 Government Elementary & Secondary Schools					
4202 01 796 41 18 53 Major works	41.1307	45.0000	45.0000	35.0000	
4202 01 796 41 18 <b>Total</b>	41.1307	45.0000	45.0000	35.0000	
4202 01 796 41 <b>Total</b>	41.1307	45.0000	45.0000	35.0000	
4202 01 796 <b>Total</b>	41.1307	45.0000	45.0000	35.0000	
4202 01 <b>Total</b>	94.5794	100.0000	100.0000	100.0000	
4202 <b>Total</b>	94.5794	100.0000	100.0000	100.0000	
<b>Major Works</b>	<b>Total</b>	94.5794	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	94.5794	100.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	94.5794	100.0000	100.0000	100.0000
<b>Minor Works</b>					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 25 Public Works					
2059 80 053 25 14 Public Building					
2059 80 053 25 14 27 Minor Works	31.3093	35.0000	35.0000	90.0000	
2059 80 053 25 14 <b>Total</b>	31.3093	35.0000	35.0000	90.0000	
2059 80 053 25 <b>Total</b>	31.3093	35.0000	35.0000	90.0000	
2059 80 053 <b>Total</b>	31.3093	35.0000	35.0000	90.0000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	19.8320	20.0000	20.0000	40.0000	
2059 80 789 25 14 <b>Total</b>	19.8320	20.0000	20.0000	40.0000	
2059 80 789 25 <b>Total</b>	19.8320	20.0000	20.0000	40.0000	
2059 80 789 <b>Total</b>	19.8320	20.0000	20.0000	40.0000	

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	
2059 80 796 Tribal Area sub-plan					
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	43.4838	45.0000	45.0000	70.0000	
2059 80 796 25 14 <b>Total</b>	43.4838	45.0000	45.0000	70.0000	
2059 80 796 25 <b>Total</b>	43.4838	45.0000	45.0000	70.0000	
2059 80 796 <b>Total</b>	43.4838	45.0000	45.0000	70.0000	
2059 80 <b>Total</b>	94.6252	100.0000	100.0000	200.0000	
2059 <b>Total</b>	94.6252	100.0000	100.0000	200.0000	
<b>Minor Works</b>	<b>Total</b>	94.6252	100.0000	100.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	94.6252	100.0000	100.0000	200.0000
	Revenue	94.6252	100.0000	100.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Supplies & Materials**

2202 General Education					
2202 80 General					
2202 80 001 Direction and Administration					
2202 80 001 41 Human Development					
2202 80 001 41 18 Government Elementary & Secondary Schools					
2202 80 001 41 18 21 Supplies and Materials	0.0000	28.0000	28.0000	28.0000	
2202 80 001 41 18 <b>Total</b>	0.0000	28.0000	28.0000	28.0000	
2202 80 001 41 <b>Total</b>	0.0000	28.0000	28.0000	28.0000	
2202 80 001 <b>Total</b>	0.0000	28.0000	28.0000	28.0000	
2202 80 <b>Total</b>	0.0000	28.0000	28.0000	28.0000	
2202 <b>Total</b>	0.0000	28.0000	28.0000	28.0000	
<b>Supplies &amp; Materials</b>	<b>Total</b>	0.0000	28.0000	28.0000	28.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	28.0000	28.0000	28.0000
	Revenue	0.0000	28.0000	28.0000	28.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Land Acquisition**

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 41 Human Development				
4202 01 202 41 59 Land Acquisition				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 202 41 59 58 Purchase / Acquisition of Land	10.6908	0.3500	5.8900	0.4500	
4202 01 202 41 59 <b>Total</b>	10.6908	0.3500	5.8900	0.4500	
4202 01 202 41 <b>Total</b>	10.6908	0.3500	5.8900	0.4500	
4202 01 202 <b>Total</b>	10.6908	0.3500	5.8900	0.4500	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 59 Land Acquisition					
4202 01 789 41 59 58 Purchase / Acquisition of Land	6.1090	0.2000	3.3700	0.2000	
4202 01 789 41 59 <b>Total</b>	6.1090	0.2000	3.3700	0.2000	
4202 01 789 41 <b>Total</b>	6.1090	0.2000	3.3700	0.2000	
4202 01 789 <b>Total</b>	6.1090	0.2000	3.3700	0.2000	
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 <b>Total</b>	13.7452	0.4500	7.5800	0.3500	
4202 01 796 41 <b>Total</b>	13.7452	0.4500	7.5800	0.3500	
4202 01 796 <b>Total</b>	13.7452	0.4500	7.5800	0.3500	
4202 01 <b>Total</b>	30.5449	1.0000	16.8400	1.0000	
4202 <b>Total</b>	30.5449	1.0000	16.8400	1.0000	
<b>Land Acquisition</b>	<b>Total</b>	30.5449	1.0000	16.8400	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.5449	1.0000	16.8400	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	30.5449	1.0000	16.8400	1.0000

**Finance Commission Grant**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 43 Finance Commission

4202 01 202 43 71 School Education - Performance Grant

4202 01 202 43 71 53 Major works 0.0000 0.3500 0.0000 0.0000

4202 01 202 43 71 **Total** 0.0000 0.3500 0.0000 0.00004202 01 202 43 **Total** 0.0000 0.3500 0.0000 0.00004202 01 202 **Total** 0.0000 0.3500 0.0000 0.0000

4202 01 789 Special Component Plan for Scheduled Caste



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4202 01 789 43 Finance Commission				
4202 01 789 43 71 School Education - Performance Grant				
4202 01 789 43 71 53 Major works	0.0000	0.2000	0.0000	0.0000
<b>Total</b>	<b>0.0000</b>	<b>0.2000</b>	<b>0.0000</b>	<b>0.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>0.2000</b>	<b>0.0000</b>	<b>0.0000</b>
4202 01 789 <b>Total</b>	<b>0.0000</b>	<b>0.2000</b>	<b>0.0000</b>	<b>0.0000</b>
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
<b>Total</b>	<b>0.0000</b>	<b>0.4500</b>	<b>0.0000</b>	<b>0.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>0.4500</b>	<b>0.0000</b>	<b>0.0000</b>
4202 01 796 <b>Total</b>	<b>0.0000</b>	<b>0.4500</b>	<b>0.0000</b>	<b>0.0000</b>
4202 01 <b>Total</b>	<b>0.0000</b>	<b>1.0000</b>	<b>0.0000</b>	<b>0.0000</b>
4202 <b>Total</b>	<b>0.0000</b>	<b>1.0000</b>	<b>0.0000</b>	<b>0.0000</b>
<b>Finance Commission Grant</b>	<b>Total</b>	<b>0.0000</b>	<b>1.0000</b>	<b>0.0000</b>
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000

**CSS - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 202 Secondary Education

4552 00 202 91 Central Assistance

4552 00 202 91 08 North Eastern Council (NEC)

4552 00 202 91 08 53 Major works 32.6208 0.3500 11.9000 0.4500

4552 00 202 91 08 57 Grants for Creation of Capital Assets 23.6300 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4552 00 789 91 <b>Total</b>	31.8997	0.2000	6.8000	0.2000	
4552 00 789 <b>Total</b>	31.8997	0.2000	6.8000	0.2000	
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 <b>Total</b>	70.5863	0.4500	15.3000	0.3500	
4552 00 796 91 <b>Total</b>	70.5863	0.4500	15.3000	0.3500	
4552 00 796 <b>Total</b>	70.5863	0.4500	15.3000	0.3500	
4552 00 <b>Total</b>	158.7368	1.0000	34.0000	1.0000	
4552 <b>Total</b>	158.7368	1.0000	34.0000	1.0000	
<b>CSS - NEC</b>	<b>Total</b>	158.7368	1.0000	34.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	158.7368	1.0000	34.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	158.7368	1.0000	34.0000	1.0000

**NABARD**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

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

4202 01 202 54 36 53 Major works 971.6954 2100.0000 5354.5700 850.0000

4202 01 202 54 36 **Total** 971.6954 2100.0000 5354.5700 850.00004202 01 202 54 **Total** 971.6954 2100.0000 5354.5700 850.00004202 01 202 **Total** 971.6954 2100.0000 5354.5700 850.0000

4202 01 789 Special Component Plan for Scheduled Caste

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

4202 01 789 54 36 53 Major works 398.7648 1200.0000 2796.8400 2600.0000

4202 01 789 54 36 **Total** 398.7648 1200.0000 2796.8400 2600.00004202 01 789 54 **Total** 398.7648 1200.0000 2796.8400 2600.00004202 01 789 **Total** 398.7648 1200.0000 2796.8400 2600.0000

4202 01 796 Tribal Area sub-plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
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 <b>Total</b>	714.1116	2700.0000	5848.5900	9550.0000	
4202 01 796 54 <b>Total</b>	714.1116	2700.0000	5848.5900	9550.0000	
4202 01 796 <b>Total</b>	714.1116	2700.0000	5848.5900	9550.0000	
4202 01 <b>Total</b>	2084.5717	6000.0000	14000.0000	13000.0000	
4202 <b>Total</b>	2084.5717	6000.0000	14000.0000	13000.0000	
<b>NABARD</b>	<b>Total</b>	2084.5717	6000.0000	14000.0000	13000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2084.5717	6000.0000	14000.0000	13000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2084.5717	6000.0000	14000.0000	13000.0000

**State Share / Contribution of CSS**

2202 General Education

2202 01 Elementary Education

2202 01 113 Samagra Shiksha

2202 01 113 90 State Share for Central Assistance

2202 01 113 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)

2202 01 113 90 51 31 Grants-in-Aid 0.0000 88.1800 0.0000 0.0000

2202 01 113 90 51 **Total** 0.0000 88.1800 0.0000 0.0000

2202 01 113 90 89 State share of Samagra Shiksha

2202 01 113 90 89 31 Grants-in-Aid 796.2600 747.5600 825.1400 1302.5700

2202 01 113 90 89 **Total** 796.2600 747.5600 825.1400 1302.57002202 01 113 90 **Total** 796.2600 835.7400 825.1400 1302.57002202 01 113 **Total** 796.2600 835.7400 825.1400 1302.5700

2202 01 789 Special Component Plan for Scheduled Caste

2202 01 789 90 State Share for Central Assistance

2202 01 789 90 89 State share of Samagra Shiksha

2202 01 789 90 89 31 Grants-in-Aid 455.0100 352.7000 471.5100 584.4800

2202 01 789 90 89 **Total** 455.0100 352.7000 471.5100 584.48002202 01 789 90 **Total** 455.0100 352.7000 471.5100 584.48002202 01 789 **Total** 455.0100 352.7000 471.5100 584.4800

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 90 89 <b>Total</b>	1023.7500	617.2300	1260.8900	1035.3400
2202 01 796 90 <b>Total</b>	1023.7500	617.2300	1260.8900	1035.3400
2202 01 796 <b>Total</b>	1023.7500	617.2300	1260.8900	1035.3400
2202 01 <b>Total</b>	2275.0200	1805.6700	2557.5400	2922.3900
2202 02 Secondary Education				
2202 02 113 Samagra Shiksha				
2202 02 113 90 State Share for Central Assistance				
2202 02 113 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 02 113 90 51 31 Grants-in-Aid	0.0000	0.0000	2.2900	2.9500
2202 02 113 90 51 <b>Total</b>	0.0000	0.0000	2.2900	2.9500
2202 02 113 90 52 State Share of Support for Educational Development including Teachers Training				
2202 02 113 90 52 31 Grants-in-Aid	13.8200	260.6400	31.9000	40.9800
2202 02 113 90 52 <b>Total</b>	13.8200	260.6400	31.9000	40.9800
2202 02 113 90 89 State share of Samagra Shiksha				
2202 02 113 90 89 31 Grants-in-Aid	183.0600	483.0200	514.0000	640.8400
2202 02 113 90 89 <b>Total</b>	183.0600	483.0200	514.0000	640.8400
2202 02 113 90 <b>Total</b>	196.8800	743.6600	548.1900	684.7700
2202 02 113 <b>Total</b>	196.8800	743.6600	548.1900	684.7700
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 90 State Share for Central Assistance				
2202 02 789 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 02 789 90 51 31 Grants-in-Aid	0.0000	39.1900	1.3100	1.3100
2202 02 789 90 51 <b>Total</b>	0.0000	39.1900	1.3100	1.3100
2202 02 789 90 52 State Share of Support for Educational Development including Teachers Training				
2202 02 789 90 52 31 Grants-in-Aid	7.9000	156.7600	48.0300	18.2100
2202 02 789 90 52 <b>Total</b>	7.9000	156.7600	48.0300	18.2100
2202 02 789 90 89 State share of Samagra Shiksha				
2202 02 789 90 89 31 Grants-in-Aid	104.6000	235.1400	279.1100	279.2700
2202 02 789 90 89 <b>Total</b>	104.6000	235.1400	279.1100	279.2700
2202 02 789 90 <b>Total</b>	112.5000	431.0900	328.4500	298.7900
2202 02 789 <b>Total</b>	112.5000	431.0900	328.4500	298.7900
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 <b>Total</b>	0.0000	68.5800	2.9500	2.2900
2202 02 796 90 52 State Share of Support for Educational Development including Teachers Training				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 90 52 31 Grants-in-Aid	17.7700	274.3200	41.2800	31.8700
2202 02 796 90 52 <b>Total</b>	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 <b>Total</b>	235.3700	411.4900	711.3100	476.2100
2202 02 796 90 <b>Total</b>	253.1400	754.3900	755.5400	510.3700
2202 02 796 <b>Total</b>	253.1400	754.3900	755.5400	510.3700
2202 02 <b>Total</b>	562.5200	1929.1400	1632.1800	1493.9300
2202 04 Adult Education				
2202 04 200 Other Adult Education Programmes				
2202 04 200 90 State Share for Central Assistance				
2202 04 200 90 93 State Share of Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 200 90 93 31 Grants-in-Aid	4.2000	0.0000	0.0000	0.0000
2202 04 200 90 93 50 Other charges	0.0000	5.6000	0.0000	5.4000
2202 04 200 90 93 <b>Total</b>	4.2000	5.6000	0.0000	5.4000
2202 04 200 90 <b>Total</b>	4.2000	5.6000	0.0000	5.4000
2202 04 200 <b>Total</b>	4.2000	5.6000	0.0000	5.4000
2202 04 789 Special Component Plan for Scheduled Caste				
2202 04 789 90 State Share for Central Assistance				
2202 04 789 90 93 State Share of Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 789 90 93 31 Grants-in-Aid	2.4000	0.0000	0.0000	0.0000
2202 04 789 90 93 50 Other charges	0.0000	3.2100	0.0000	2.4000
2202 04 789 90 93 <b>Total</b>	2.4000	3.2100	0.0000	2.4000
2202 04 789 90 <b>Total</b>	2.4000	3.2100	0.0000	2.4000
2202 04 789 <b>Total</b>	2.4000	3.2100	0.0000	2.4000
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				
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 <b>Total</b>	5.4100	7.2100	0.0000	4.2000
2202 04 796 90 <b>Total</b>	5.4100	7.2100	0.0000	4.2000
2202 04 796 <b>Total</b>	5.4100	7.2100	0.0000	4.2000
2202 04 <b>Total</b>	12.0100	16.0200	0.0000	12.0000
2202 80 General				
2202 80 004 Research				
2202 80 004 90 State Share for Central Assistance				
2202 80 004 90 89 State share of Samagra Shiksha				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 004 90 89 31 Grants-in-Aid	4.6700	0.0000	0.0000	0.0000
2202 80 004 90 89 <b>Total</b>	4.6700	0.0000	0.0000	0.0000
2202 80 004 90 <b>Total</b>	4.6700	0.0000	0.0000	0.0000
2202 80 004 <b>Total</b>	4.6700	0.0000	0.0000	0.0000
2202 80 789 Special Component Plan for Scheduled Caste				
2202 80 789 90 State Share for Central Assistance				
2202 80 789 90 89 State share of Samagra Shiksha				
2202 80 789 90 89 31 Grants-in-Aid	2.6700	0.0000	0.0000	0.0000
2202 80 789 90 89 <b>Total</b>	2.6700	0.0000	0.0000	0.0000
2202 80 789 90 <b>Total</b>	2.6700	0.0000	0.0000	0.0000
2202 80 789 <b>Total</b>	2.6700	0.0000	0.0000	0.0000
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 <b>Total</b>	5.9900	0.0000	0.0000	0.0000
2202 80 796 90 <b>Total</b>	5.9900	0.0000	0.0000	0.0000
2202 80 796 <b>Total</b>	5.9900	0.0000	0.0000	0.0000
2202 80 <b>Total</b>	13.3300	0.0000	0.0000	0.0000
2202 <b>Total</b>	2862.8800	3750.8300	4189.7200	4428.3200
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 201 Elementary Education				
4202 01 201 90 State Share for Central Assistance				
4202 01 201 90 25 State Share of Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 201 90 25 57 Grants for Creation of Capital Assets	0.0000	140.7000	139.2900	315.0000
4202 01 201 90 25 <b>Total</b>	0.0000	140.7000	139.2900	315.0000
4202 01 201 90 89 State share of Samagra Shiksha				
4202 01 201 90 89 57 Grants for Creation of Capital Assets	40.3600	0.0000	0.0000	0.0000
4202 01 201 90 89 <b>Total</b>	40.3600	0.0000	0.0000	0.0000
4202 01 201 90 <b>Total</b>	40.3600	140.7000	139.2900	315.0000
4202 01 201 <b>Total</b>	40.3600	140.7000	139.2900	315.0000
4202 01 202 Secondary Education				
4202 01 202 90 State Share for Central Assistance				
4202 01 202 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 202 90 09 53 Major works	0.0000	28.8100	0.0000	0.0000
4202 01 202 90 09 <b>Total</b>	0.0000	28.8100	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
4202 01 202 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 202 90 51 57 Grants for Creation of Capital Assets	124.1200	354.6200	354.6200	261.0000
<b>Total</b>	124.1200	354.6200	354.6200	261.0000
4202 01 202 90 52 State Share of Support for Educational Development including Teachers Training				
4202 01 202 90 52 57 Grants for Creation of Capital Assets	0.0000	0.0000	25.0400	40.5000
<b>Total</b>	0.0000	0.0000	25.0400	40.5000
<b>Total</b>	124.1200	383.4300	379.6600	301.5000
4202 01 202 <b>Total</b>	124.1200	383.4300	379.6600	301.5000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 90 State Share for Central Assistance				
4202 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 789 90 09 53 Major works	0.0000	12.4400	0.0000	0.0000
<b>Total</b>	0.0000	12.4400	0.0000	0.0000
4202 01 789 90 25 State Share of Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 789 90 25 57 Grants for Creation of Capital Assets	0.0000	82.9900	173.2500	140.0000
<b>Total</b>	0.0000	82.9900	173.2500	140.0000
4202 01 789 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 789 90 51 57 Grants for Creation of Capital Assets	70.9200	55.3300	88.0500	116.0000
<b>Total</b>	70.9200	55.3300	88.0500	116.0000
4202 01 789 90 52 State Share of Support for Educational Development including Teachers Training				
4202 01 789 90 52 57 Grants for Creation of Capital Assets	0.0000	0.0000	20.0600	18.0000
<b>Total</b>	0.0000	0.0000	20.0600	18.0000
4202 01 789 90 89 State share of Samagra Shiksha				
4202 01 789 90 89 57 Grants for Creation of Capital Assets	23.0600	0.0000	0.0000	0.0000
<b>Total</b>	23.0600	0.0000	0.0000	0.0000
<b>Total</b>	93.9800	150.7600	281.3600	274.0000
4202 01 789 <b>Total</b>	93.9800	150.7600	281.3600	274.0000
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
<b>Total</b>	0.0000	20.9900	0.0000	0.0000
4202 01 796 90 25 State Share of Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	51.8800	0.0000	0.0000	0.0000
4202 01 796 90 <b>Total</b>	211.4600	263.0300	416.5200	479.5000
4202 01 796 <b>Total</b>	211.4600	263.0300	416.5200	479.5000
4202 01 <b>Total</b>	469.9200	937.9200	1216.8300	1370.0000
4202 <b>Total</b>	469.9200	937.9200	1216.8300	1370.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 202 Secondary Education				
4552 00 202 90 State Share for Central Assistance				
4552 00 202 90 08 State Share of North Eastern Council (NEC)				
4552 00 202 90 08 53 Major works	1.3821	28.8200	0.0000	0.4500
4552 00 202 90 08 <b>Total</b>	1.3821	28.8200	0.0000	0.4500
4552 00 202 90 <b>Total</b>	1.3821	28.8200	0.0000	0.4500
4552 00 202 <b>Total</b>	1.3821	28.8200	0.0000	0.4500
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	12.4400	0.0000	0.2000
4552 00 789 90 08 <b>Total</b>	0.0000	12.4400	0.0000	0.2000
4552 00 789 90 <b>Total</b>	0.0000	12.4400	0.0000	0.2000
4552 00 789 <b>Total</b>	0.0000	12.4400	0.0000	0.2000
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 <b>Total</b>	0.0000	20.9900	0.0000	0.3500



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	
4552 00 796 90 <b>Total</b>	0.0000	20.9900	0.0000	0.3500	
4552 00 796 <b>Total</b>	0.0000	20.9900	0.0000	0.3500	
4552 00 <b>Total</b>	1.3821	62.2500	0.0000	1.0000	
4552 <b>Total</b>	1.3821	62.2500	0.0000	1.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	3334.1821	4751.0000	5406.5500	5799.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3334.1821	4751.0000	5406.5500	5799.3200
	Revenue	2862.8800	3750.8300	4189.7200	4428.3200
	Capital	471.3021	1000.1700	1216.8300	1371.0000

**Others**

## 2202 General Education

## 2202 01 Elementary Education

## 2202 01 102 Assistance to Non Government Primary Schools

## 2202 01 102 41 Human Development

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

2202 01 102 41 65 31 Grants-in-Aid	4.9000	5.0000	3.7500	5.0000
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2202 01 102 41 65 <b>Total</b>	4.9000	5.0000	3.7500	5.0000
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2202 01 102 41 <b>Total</b>	4.9000	5.0000	3.7500	5.0000
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2202 01 102 <b>Total</b>	4.9000	5.0000	3.7500	5.0000
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2202 01 <b>Total</b>	4.9000	5.0000	3.7500	5.0000
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## 2202 02 Secondary Education

## 2202 02 001 Direction and Administration

## 2202 02 001 98 Administration

## 2202 02 001 98 40 Secondary Education

2202 02 001 98 40 03 Overtime Allowance	0.1248	0.2000	0.1700	0.2000
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2202 02 001 98 40 11 Travel Expenses	17.4223	18.0000	18.0000	18.0000
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2202 02 001 98 40 13 Office Expenses	23.4835	28.3000	22.9800	25.0000
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2202 02 001 98 40 14 Rents, Rates and Taxes	9.7144	15.0000	29.4700	30.0000
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2202 02 001 98 40 18 Cost of fuel etc and maintenance cost of vehicles	19.6205	22.0000	21.5000	23.8000
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2202 02 001 98 40 19 Hiring charges of private vehicles	0.2891	0.5000	0.3800	1.0000
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2202 02 001 98 40 20 Other Administrative Expenses	29.8400	30.0000	29.5000	35.0000
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2202 02 001 98 40 21 Supplies and Materials	34.4752	12.0000	12.0000	0.0000
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2202 02 001 98 40 <b>Total</b>	134.9697	126.0000	134.0000	133.0000
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2202 02 001 98 <b>Total</b>	134.9697	126.0000	134.0000	133.0000
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2202 02 001 <b>Total</b>	134.9697	126.0000	134.0000	133.0000
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2202 02 110 Assistance to Non-Govt. Secondary Schools				
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2202 02 110 41 Human Development				
2202 02 110 41 65 Non-Salary for Grant-in-aid Institutions				
2202 02 110 41 65 31 Grants-in-Aid	9.5000	11.0000	9.7500	12.0000
2202 02 110 41 65 <b>Total</b>	9.5000	11.0000	9.7500	12.0000
2202 02 110 41 <b>Total</b>	9.5000	11.0000	9.7500	12.0000
2202 02 110 <b>Total</b>	9.5000	11.0000	9.7500	12.0000
2202 02 <b>Total</b>	144.4697	137.0000	143.7500	145.0000
2202 <b>Total</b>	149.3697	142.0000	147.5000	150.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 41 Human Development				
4202 01 202 41 18 Government Elementary & Secondary Schools				
4202 01 202 41 18 52 Machinery and Equipment	9.3991	10.0000	12.5000	10.0000
4202 01 202 41 18 <b>Total</b>	9.3991	10.0000	12.5000	10.0000
4202 01 202 41 <b>Total</b>	9.3991	10.0000	12.5000	10.0000
4202 01 202 <b>Total</b>	9.3991	10.0000	12.5000	10.0000
4202 01 <b>Total</b>	9.3991	10.0000	12.5000	10.0000
4202 <b>Total</b>	9.3991	10.0000	12.5000	10.0000
<b>Others</b>				
<b>Total</b>	158.7689	152.0000	160.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	158.7689	152.0000	160.0000	160.0000
Revenue	149.3697	142.0000	147.5000	150.0000
Capital	9.3991	10.0000	12.5000	10.0000

**Salaries**

2202 General Education				
2202 02 Secondary Education				
2202 02 104 Teachers and Other Services				
2202 02 104 41 Human Development				
2202 02 104 41 18 Government Elementary & Secondary Schools				
2202 02 104 41 18 01 Salaries	94212.4923	124300.2400	113188.6500	121332.5200
2202 02 104 41 18 <b>Total</b>	94212.4923	124300.2400	113188.6500	121332.5200
2202 02 104 41 <b>Total</b>	94212.4923	124300.2400	113188.6500	121332.5200
2202 02 104 <b>Total</b>	94212.4923	124300.2400	113188.6500	121332.5200
2202 02 <b>Total</b>	94212.4923	124300.2400	113188.6500	121332.5200
2202 <b>Total</b>	94212.4923	124300.2400	113188.6500	121332.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Salaries</b>	<b>Total</b>	94212.4923	124300.2400	113188.6500	121332.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	94212.4923	124300.2400	113188.6500	121332.5200
	Revenue	94212.4923	124300.2400	113188.6500	121332.5200
	Capital	0.0000	0.0000	0.0000	0.0000

**Bi-Cycle**

2202 General Education

2202 02 Secondary Education

2202 02 109 Government Secondary Schools

2202 02 109 41 Human Development

2202 02 109 41 99 Others

2202 02 109 41 99 21 Supplies and Materials 1710.0825 900.0000 900.0000 900.0000

2202 02 109 41 99 **Total** 1710.0825 900.0000 900.0000 900.00002202 02 109 41 **Total** 1710.0825 900.0000 900.0000 900.00002202 02 109 **Total** 1710.0825 900.0000 900.0000 900.00002202 02 **Total** 1710.0825 900.0000 900.0000 900.00002202 **Total** 1710.0825 900.0000 900.0000 900.0000

<b>Bi-Cycle</b>	<b>Total</b>	1710.0825	900.0000	900.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1710.0825	900.0000	900.0000	900.0000
	Revenue	1710.0825	900.0000	900.0000	900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Teachers Training under Samagra Siksha**

2202 General Education

2202 02 Secondary Education

2202 02 113 Samagra Shiksha

2202 02 113 91 Central Assistance

2202 02 113 91 52 Support for Educational Development including  
Teachers Training

2202 02 113 91 52 31 Grants-in-Aid 124.3700 0.0000 0.0000 0.0000

2202 02 113 91 52 **Total** 124.3700 0.0000 0.0000 0.00002202 02 113 91 **Total** 124.3700 0.0000 0.0000 0.00002202 02 113 **Total** 124.3700 0.0000 0.0000 0.0000

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 91 Central Assistance

2202 02 789 91 52 Support for Educational Development including  
Teachers Training

2202 02 789 91 52 31 Grants-in-Aid 79.8600 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 02 789 91 52 <b>Total</b>	79.8600	0.0000	0.0000	0.0000	
2202 02 789 91 <b>Total</b>	79.8600	0.0000	0.0000	0.0000	
2202 02 789 <b>Total</b>	79.8600	0.0000	0.0000	0.0000	
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 <b>Total</b>	159.9000	0.0000	0.0000	0.0000	
2202 02 796 91 <b>Total</b>	159.9000	0.0000	0.0000	0.0000	
2202 02 796 <b>Total</b>	159.9000	0.0000	0.0000	0.0000	
2202 02 <b>Total</b>	364.1300	0.0000	0.0000	0.0000	
2202 <b>Total</b>	364.1300	0.0000	0.0000	0.0000	
<b>CSS - Teachers Training under Samagra Siksha</b>	<b>Total</b>	364.1300	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	364.1300	0.0000	0.0000	0.0000
	Revenue	364.1300	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Professional Services</b>					
2202 General Education					
2202 80 General					
2202 80 001 Direction and Administration					
2202 80 001 98 Administration					
2202 80 001 98 40 Secondary Education					
2202 80 001 98 40 28 Professional Services	8.8805	15.0000	15.0000	15.0000	
2202 80 001 98 40 <b>Total</b>	8.8805	15.0000	15.0000	15.0000	
2202 80 001 98 <b>Total</b>	8.8805	15.0000	15.0000	15.0000	
2202 80 001 <b>Total</b>	8.8805	15.0000	15.0000	15.0000	
2202 80 <b>Total</b>	8.8805	15.0000	15.0000	15.0000	
2202 <b>Total</b>	8.8805	15.0000	15.0000	15.0000	
<b>Professional Services</b>	<b>Total</b>	8.8805	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.8805	15.0000	15.0000	15.0000
	Revenue	8.8805	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Maintanance of Schools**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	0.0000	100.0000	75.0000	0.0000	
2059 80 053 79 01 <b>Total</b>	0.0000	100.0000	75.0000	0.0000	
2059 80 053 79 <b>Total</b>	0.0000	100.0000	75.0000	0.0000	
2059 80 053 <b>Total</b>	0.0000	100.0000	75.0000	0.0000	
2059 80 <b>Total</b>	0.0000	100.0000	75.0000	0.0000	
2059 <b>Total</b>	0.0000	100.0000	75.0000	0.0000	
<b>Maintenance of Schools</b>	<b>Total</b>	0.0000	100.0000	75.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	75.0000	0.0000
	Revenue	0.0000	100.0000	75.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Procurement of Furniture</b>					
2202 General Education					
2202 02 Secondary Education					
2202 02 109 Government Secondary Schools					
2202 02 109 41 Human Development					
2202 02 109 41 18 Government Elementary & Secondary Schools					
2202 02 109 41 18 21 Supplies and Materials	0.0000	200.0000	100.0000	200.0000	
2202 02 109 41 18 <b>Total</b>	0.0000	200.0000	100.0000	200.0000	
2202 02 109 41 <b>Total</b>	0.0000	200.0000	100.0000	200.0000	
2202 02 109 <b>Total</b>	0.0000	200.0000	100.0000	200.0000	
2202 02 <b>Total</b>	0.0000	200.0000	100.0000	200.0000	
2202 <b>Total</b>	0.0000	200.0000	100.0000	200.0000	
<b>Procurement of Furniture</b>	<b>Total</b>	0.0000	200.0000	100.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	100.0000	200.0000
	Revenue	0.0000	200.0000	100.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Free Text Book</b>					
2202 General Education					
2202 02 Secondary Education					
2202 02 107 Scholarships					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 107 41 Human Development					
2202 02 107 41 72 Supply of Free Text Book to BPL Category Students Studying in Class IX & X					
2202 02 107 41 72 36 Scholarship / Stipend	119.4590	130.0000	130.0000	170.0000	
2202 02 107 41 72 <b>Total</b>	119.4590	130.0000	130.0000	170.0000	
2202 02 107 41 <b>Total</b>	119.4590	130.0000	130.0000	170.0000	
2202 02 107 <b>Total</b>	119.4590	130.0000	130.0000	170.0000	
2202 02 <b>Total</b>	119.4590	130.0000	130.0000	170.0000	
2202 <b>Total</b>	119.4590	130.0000	130.0000	170.0000	
<b>Free Text Book</b>	<b>Total</b>	119.4590	130.0000	130.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.4590	130.0000	130.0000	170.0000
	Revenue	119.4590	130.0000	130.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Utensils for Hostels**

2202 General Education					
2202 01 Elementary Education					
2202 01 104 Inspection					
2202 01 104 41 Human Development					
2202 01 104 41 27 Inspectorate					
2202 01 104 41 27 21 Supplies and Materials	1.0000	10.0000	10.0000	10.0000	
2202 01 104 41 27 <b>Total</b>	1.0000	10.0000	10.0000	10.0000	
2202 01 104 41 <b>Total</b>	1.0000	10.0000	10.0000	10.0000	
2202 01 104 <b>Total</b>	1.0000	10.0000	10.0000	10.0000	
2202 01 <b>Total</b>	1.0000	10.0000	10.0000	10.0000	
2202 <b>Total</b>	1.0000	10.0000	10.0000	10.0000	
<b>Utensils for Hostels</b>	<b>Total</b>	1.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	10.0000	10.0000	10.0000
	Revenue	1.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salary for Grant-in-aid Institutions**

2202 General Education	
2202 01 Elementary Education	
2202 01 102 Assistance to Non Government Primary Schools	
2202 01 102 41 Human Development	
2202 01 102 41 64 Salary for Grant-in-aid Institutions	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 102 41 64 31 Grants-in-Aid	979.4861	1126.1000	1050.0000	1102.5000	
2202 01 102 41 64 <b>Total</b>	979.4861	1126.1000	1050.0000	1102.5000	
2202 01 102 41 <b>Total</b>	979.4861	1126.1000	1050.0000	1102.5000	
2202 01 102 <b>Total</b>	979.4861	1126.1000	1050.0000	1102.5000	
2202 01 <b>Total</b>	979.4861	1126.1000	1050.0000	1102.5000	
2202 02 Secondary Education					
2202 02 110 Assistance to Non-Govt. Secondary Schools					
2202 02 110 41 Human Development					
2202 02 110 41 64 Salary for Grant-in-aid Institutions					
2202 02 110 41 64 31 Grants-in-Aid	8095.8685	9200.2500	9099.0300	9553.9900	
2202 02 110 41 64 <b>Total</b>	8095.8685	9200.2500	9099.0300	9553.9900	
2202 02 110 41 <b>Total</b>	8095.8685	9200.2500	9099.0300	9553.9900	
2202 02 110 <b>Total</b>	8095.8685	9200.2500	9099.0300	9553.9900	
2202 02 199 Assistance to Other Non-Government Institutions					
2202 02 199 41 Human Development					
2202 02 199 41 78 Salary for Tripura Board of Secondary Education					
2202 02 199 41 78 31 Grants-in-Aid	566.3716	625.1000	615.0000	645.7500	
2202 02 199 41 78 <b>Total</b>	566.3716	625.1000	615.0000	645.7500	
2202 02 199 41 <b>Total</b>	566.3716	625.1000	615.0000	645.7500	
2202 02 199 <b>Total</b>	566.3716	625.1000	615.0000	645.7500	
2202 02 <b>Total</b>	8662.2401	9825.3500	9714.0300	10199.7400	
2202 05 Language Development					
2202 05 103 Sanskrit Education					
2202 05 103 41 Human Development					
2202 05 103 41 64 Salary for Grant-in-aid Institutions					
2202 05 103 41 64 31 Grants-in-Aid	0.2550	0.3100	0.2700	0.3100	
2202 05 103 41 64 <b>Total</b>	0.2550	0.3100	0.2700	0.3100	
2202 05 103 41 <b>Total</b>	0.2550	0.3100	0.2700	0.3100	
2202 05 103 <b>Total</b>	0.2550	0.3100	0.2700	0.3100	
2202 05 <b>Total</b>	0.2550	0.3100	0.2700	0.3100	
2202 <b>Total</b>	9641.9812	10951.7600	10764.3000	11302.5500	
<b>Salary for Grant-in-aid Institutions</b>	<b>Total</b>	9641.9812	10951.7600	10764.3000	11302.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9641.9812	10951.7600	10764.3000	11302.5500
	Revenue	9641.9812	10951.7600	10764.3000	11302.5500
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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**Grants to Tripura Board of Secondary Education**

2202	General Education				
2202 02	Secondary Education				
2202 02 199	Assistance to Other Non-Government Institutions				
2202 02 199 41	Human Development				
2202 02 199 41 79	Non Salary for Tripura Board of Secondary Education				
2202 02 199 41 79 31	Grants-in-Aid	110.0000	110.0000	110.0000	120.0000
2202 02 199 41 79	<b>Total</b>	110.0000	110.0000	110.0000	120.0000
2202 02 199 41	<b>Total</b>	110.0000	110.0000	110.0000	120.0000
2202 02 199	<b>Total</b>	110.0000	110.0000	110.0000	120.0000
2202 02	<b>Total</b>	110.0000	110.0000	110.0000	120.0000
2202	<b>Total</b>	110.0000	110.0000	110.0000	120.0000
<b>Grants to Tripura Board of Secondary Education</b>	<b>Total</b>	110.0000	110.0000	110.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.0000	110.0000	110.0000	120.0000
	Revenue	110.0000	110.0000	110.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Teachers Recruitment Board (TRB)**

2202	General Education				
2202 02	Secondary Education				
2202 02 105	Teachers Training				
2202 02 105 41	Human Development				
2202 02 105 41 80	Teachers Recruitment Board (TRB)				
2202 02 105 41 80 31	Grants-in-Aid	14.0000	14.0000	14.0000	18.0000
2202 02 105 41 80	<b>Total</b>	14.0000	14.0000	14.0000	18.0000
2202 02 105 41	<b>Total</b>	14.0000	14.0000	14.0000	18.0000
2202 02 105	<b>Total</b>	14.0000	14.0000	14.0000	18.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 80	Teachers Recruitment Board (TRB)				
2202 02 789 41 80 31	Grants-in-Aid	8.0000	8.0000	8.0000	8.0000
2202 02 789 41 80	<b>Total</b>	8.0000	8.0000	8.0000	8.0000
2202 02 789 41	<b>Total</b>	8.0000	8.0000	8.0000	8.0000
2202 02 789	<b>Total</b>	8.0000	8.0000	8.0000	8.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 80	Teachers Recruitment Board (TRB)				
2202 02 796 41 80 31	Grants-in-Aid	18.0000	18.0000	18.0000	14.0000



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 41 80 <b>Total</b>	18.0000	18.0000	18.0000	14.0000	
2202 02 796 41 <b>Total</b>	18.0000	18.0000	18.0000	14.0000	
2202 02 796 <b>Total</b>	18.0000	18.0000	18.0000	14.0000	
2202 02 <b>Total</b>	40.0000	40.0000	40.0000	40.0000	
2202 <b>Total</b>	40.0000	40.0000	40.0000	40.0000	
<b>Teachers Recruitment Board (TRB)</b>	<b>Total</b>	40.0000	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	40.0000	40.0000	40.0000
	Revenue	40.0000	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Council of Educational Research and Training (SCERT)**

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

**Medical Re-imburement**

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 40	Secondary Education				
2202 80 001 98 40 07	Medical Reimbursement	83.6092	100.0000	100.0000	100.0000
2202 80 001 98 40	<b>Total</b>	83.6092	100.0000	100.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 80 001 98 <b>Total</b>	83.6092	100.0000	100.0000	100.0000	
2202 80 001 <b>Total</b>	83.6092	100.0000	100.0000	100.0000	
2202 80 <b>Total</b>	83.6092	100.0000	100.0000	100.0000	
2202 <b>Total</b>	83.6092	100.0000	100.0000	100.0000	
<b>Medical Re-imbursement</b>	<b>Total</b>	83.6092	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	83.6092	100.0000	100.0000	100.0000
	Revenue	83.6092	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Contribution for Salary of SSA Staff**

2202 General Education

2202 02 Secondary Education

2202 02 104 Teachers and Other Services

2202 02 104 41 Human Development

2202 02 104 41 41 State Contribution for Salary of SSA Staff

2202 02 104 41 41 31 Grants-in-Aid 2415.0000 2520.0000 2520.0000 3285.0000

2202 02 104 41 41 **Total** 2415.0000 2520.0000 2520.0000 3285.00002202 02 104 41 **Total** 2415.0000 2520.0000 2520.0000 3285.00002202 02 104 **Total** 2415.0000 2520.0000 2520.0000 3285.0000

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 41 State Contribution for Salary of SSA Staff

2202 02 789 41 41 31 Grants-in-Aid 1380.0000 1440.0000 1440.0000 1460.0000

2202 02 789 41 41 **Total** 1380.0000 1440.0000 1440.0000 1460.00002202 02 789 41 **Total** 1380.0000 1440.0000 1440.0000 1460.00002202 02 789 **Total** 1380.0000 1440.0000 1440.0000 1460.0000

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 2555.00002202 02 796 41 **Total** 3105.0000 3240.0000 3240.0000 2555.00002202 02 796 **Total** 3105.0000 3240.0000 3240.0000 2555.00002202 02 **Total** 6900.0000 7200.0000 7200.0000 7300.00002202 **Total** 6900.0000 7200.0000 7200.0000 7300.0000

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	
<b>State Contribution for Salary of SSA Staff</b>	<b>Total</b>	6900.0000	7200.0000	7200.0000	7300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6900.0000	7200.0000	7200.0000	7300.0000
	Revenue	6900.0000	7200.0000	7200.0000	7300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2202 General Education

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 40 Secondary Education

2202 80 001 98 40 29 Outsourcing of Services 168.4765 300.0000 226.2500 300.0000

2202 80 001 98 40 **Total** 168.4765 300.0000 226.2500 300.00002202 80 001 98 **Total** 168.4765 300.0000 226.2500 300.00002202 80 001 **Total** 168.4765 300.0000 226.2500 300.00002202 80 **Total** 168.4765 300.0000 226.2500 300.00002202 **Total** 168.4765 300.0000 226.2500 300.0000

<b>Outsourcing of Services</b>	<b>Total</b>	168.4765	300.0000	226.2500	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	168.4765	300.0000	226.2500	300.0000
	Revenue	168.4765	300.0000	226.2500	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Samagra Shiksha**

2202 General Education

2202 01 Elementary Education

2202 01 113 Samagra Shiksha

2202 01 113 91 Central Assistance

2202 01 113 91 89 Samagra Shiksha

2202 01 113 91 89 31 Grants-in-Aid 5272.3000 5575.0600 10085.3000 9548.0000

2202 01 113 91 89 **Total** 5272.3000 5575.0600 10085.3000 9548.00002202 01 113 91 **Total** 5272.3000 5575.0600 10085.3000 9548.00002202 01 113 **Total** 5272.3000 5575.0600 10085.3000 9548.0000

2202 01 789 Special Component Plan for Scheduled Caste

2202 01 789 91 Central Assistance

2202 01 789 91 89 Samagra Shiksha

2202 01 789 91 89 31 Grants-in-Aid 3012.7500 2677.5000 2995.2000 4243.5600

2202 01 789 91 89 **Total** 3012.7500 2677.5000 2995.2000 4243.5600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 91 <b>Total</b>	3012.7500	2677.5000	2995.2000	4243.5600
2202 01 789 <b>Total</b>	3012.7500	2677.5000	2995.2000	4243.5600
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
2202 01 796 91 89 <b>Total</b>	6778.6700	4685.6200	0.0000	7426.2400
2202 01 796 91 <b>Total</b>	6778.6700	4685.6200	0.0000	7426.2400
2202 01 796 <b>Total</b>	6778.6700	4685.6200	0.0000	7426.2400
2202 01 <b>Total</b>	15063.7200	12938.1800	13080.5000	21217.8000
2202 02 Secondary Education				
2202 02 113 Samagra Shiksha				
2202 02 113 91 Central Assistance				
2202 02 113 91 51 Secondary Education under Samagra Shiksha (earlier RMSA )				
2202 02 113 91 51 31 Grants-in-Aid	0.0000	220.0600	20.6400	26.5300
2202 02 113 91 51 <b>Total</b>	0.0000	220.0600	20.6400	26.5300
2202 02 113 91 52 Support for Educational Development including Teachers Training				
2202 02 113 91 52 31 Grants-in-Aid	0.0000	2228.1800	287.0200	368.8000
2202 02 113 91 52 <b>Total</b>	0.0000	2228.1800	287.0200	368.8000
2202 02 113 91 89 Samagra Shiksha				
2202 02 113 91 89 31 Grants-in-Aid	1503.7900	3566.9300	8229.8000	3818.8000
2202 02 113 91 89 <b>Total</b>	1503.7900	3566.9300	8229.8000	3818.8000
2202 02 113 91 <b>Total</b>	1503.7900	6015.1700	8537.4600	4214.1300
2202 02 113 <b>Total</b>	1503.7900	6015.1700	8537.4600	4214.1300
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 91 Central Assistance				
2202 02 789 91 51 Secondary Education under Samagra Shiksha (earlier RMSA )				
2202 02 789 91 51 31 Grants-in-Aid	0.0000	297.5000	11.7900	11.7900
2202 02 789 91 51 <b>Total</b>	0.0000	297.5000	11.7900	11.7900
2202 02 789 91 52 Support for Educational Development including Teachers Training				
2202 02 789 91 52 31 Grants-in-Aid	0.0000	1190.0000	432.1700	163.9000
2202 02 789 91 52 <b>Total</b>	0.0000	1190.0000	432.1700	163.9000
2202 02 789 91 89 Samagra Shiksha				
2202 02 789 91 89 31 Grants-in-Aid	859.3000	1785.0000	2328.5700	1697.2400
2202 02 789 91 89 <b>Total</b>	859.3000	1785.0000	2328.5700	1697.2400
2202 02 789 91 <b>Total</b>	859.3000	3272.5000	2772.5300	1872.9300
2202 02 789 <b>Total</b>	859.3000	3272.5000	2772.5300	1872.9300
2202 02 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	1933.4400	3123.7500	3253.9300	2970.1800
2202 02 796 91 <b>Total</b>	1933.4400	5726.8700	3380.8100	3277.6600
2202 02 796 <b>Total</b>	1933.4400	5726.8700	3380.8100	3277.6600
2202 02 <b>Total</b>	4296.5300	15014.5400	14690.8000	9364.7200
2202 80 General				
2202 80 004 Research				
2202 80 004 91 Central Assistance				
2202 80 004 91 89 Samagra Shiksha				
2202 80 004 91 89 31 Grants-in-Aid	41.9800	0.0000	0.0000	0.0000
2202 80 004 91 89 <b>Total</b>	41.9800	0.0000	0.0000	0.0000
2202 80 004 91 <b>Total</b>	41.9800	0.0000	0.0000	0.0000
2202 80 004 <b>Total</b>	41.9800	0.0000	0.0000	0.0000
2202 80 789 Special Component Plan for Scheduled Caste				
2202 80 789 91 Central Assistance				
2202 80 789 91 89 Samagra Shiksha				
2202 80 789 91 89 31 Grants-in-Aid	23.9900	0.0000	0.0000	0.0000
2202 80 789 91 89 <b>Total</b>	23.9900	0.0000	0.0000	0.0000
2202 80 789 91 <b>Total</b>	23.9900	0.0000	0.0000	0.0000
2202 80 789 <b>Total</b>	23.9900	0.0000	0.0000	0.0000
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 <b>Total</b>	53.9700	0.0000	0.0000	0.0000
2202 80 796 91 <b>Total</b>	53.9700	0.0000	0.0000	0.0000
2202 80 796 <b>Total</b>	53.9700	0.0000	0.0000	0.0000
2202 80 <b>Total</b>	119.9400	0.0000	0.0000	0.0000
2202 <b>Total</b>	19480.1900	27952.7200	27771.3000	30582.5200
4202 Capital Outlay on Education, Sports, Art and Culture				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4202 01 General Education				
4202 01 201 Elementary Education				
4202 01 201 91 Central Assistance				
4202 01 201 91 25 Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 201 91 25 57 Grants for Creation of Capital Assets	0.0000	968.1900	3000.0000	2505.8500
4202 01 201 91 25 <b>Total</b>	0.0000	968.1900	3000.0000	2505.8500
4202 01 201 91 89 Samagra Shiksha				
4202 01 201 91 89 57 Grants for Creation of Capital Assets	363.2100	0.0000	0.0000	0.0000
4202 01 201 91 89 <b>Total</b>	363.2100	0.0000	0.0000	0.0000
4202 01 201 91 <b>Total</b>	363.2100	968.1900	3000.0000	2505.8500
4202 01 201 <b>Total</b>	363.2100	968.1900	3000.0000	2505.8500
4202 01 202 Secondary Education				
4202 01 202 91 Central Assistance				
4202 01 202 91 51 Secondary Education under Samagra Shiksha (earlier RMSA )				
4202 01 202 91 51 57 Grants for Creation of Capital Assets	1117.0600	3191.5900	4091.5900	2114.7500
4202 01 202 91 51 <b>Total</b>	1117.0600	3191.5900	4091.5900	2114.7500
4202 01 202 91 52 Support for Educational Development including Teachers Training				
4202 01 202 91 52 57 Grants for Creation of Capital Assets	0.0000	0.0000	324.5900	290.0000
4202 01 202 91 52 <b>Total</b>	0.0000	0.0000	324.5900	290.0000
4202 01 202 91 <b>Total</b>	1117.0600	3191.5900	4416.1800	2404.7500
4202 01 202 <b>Total</b>	1117.0600	3191.5900	4416.1800	2404.7500
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 91 Central Assistance				
4202 01 789 91 25 Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 789 91 25 57 Grants for Creation of Capital Assets	0.0000	630.0000	1559.2600	1113.7000
4202 01 789 91 25 <b>Total</b>	0.0000	630.0000	1559.2600	1113.7000
4202 01 789 91 51 Secondary Education under Samagra Shiksha (earlier RMSA )				
4202 01 789 91 51 57 Grants for Creation of Capital Assets	638.3200	420.0000	792.5200	939.8900
4202 01 789 91 51 <b>Total</b>	638.3200	420.0000	792.5200	939.8900
4202 01 789 91 52 Support for Educational Development including Teachers Training				
4202 01 789 91 52 57 Grants for Creation of Capital Assets	0.0000	0.0000	180.4700	129.9000
4202 01 789 91 52 <b>Total</b>	0.0000	0.0000	180.4700	129.9000
4202 01 789 91 89 Samagra Shiksha				
4202 01 789 91 89 57 Grants for Creation of Capital Assets	207.5500	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 789 91 89 <b>Total</b>	207.5500	0.0000	0.0000	0.0000	
4202 01 789 91 <b>Total</b>	845.8700	1050.0000	2532.2500	2183.4900	
4202 01 789 <b>Total</b>	845.8700	1050.0000	2532.2500	2183.4900	
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 <b>Total</b>	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	
4202 01 796 91 51 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	466.9700	0.0000	0.0000	0.0000	
4202 01 796 91 <b>Total</b>	1903.1800	1837.5000	3775.2700	3818.3900	
4202 01 796 <b>Total</b>	1903.1800	1837.5000	3775.2700	3818.3900	
4202 01 <b>Total</b>	4229.3200	7047.2800	13723.7000	10912.4800	
4202 <b>Total</b>	4229.3200	7047.2800	13723.7000	10912.4800	
<b>CSS - Samagra Shiksha</b>	<b>Total</b>	23709.5100	35000.0000	41495.0000	41495.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23709.5100	35000.0000	41495.0000	41495.0000
	Revenue	19480.1900	27952.7200	27771.3000	30582.5200
	Capital	4229.3200	7047.2800	13723.7000	10912.4800

**CSS - North East Special Infrastructure Development Scheme (NESIDS)**

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 91 Central Assistance				
4059 80 051 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 051 91 88 53 Major works	7.0000	0.3500	1843.8000	3555.9000
4059 80 051 91 88 <b>Total</b>	7.0000	0.3500	1843.8000	3555.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 051 91 <b>Total</b>	7.0000	0.3500	1843.8000	3555.9000	
4059 80 051 <b>Total</b>	7.0000	0.3500	1843.8000	3555.9000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 91 Central Assistance					
4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 789 91 88 53 Major works	4.0000	0.2000	1053.6000	1580.4000	
4059 80 789 91 88 <b>Total</b>	4.0000	0.2000	1053.6000	1580.4000	
4059 80 789 91 <b>Total</b>	4.0000	0.2000	1053.6000	1580.4000	
4059 80 789 <b>Total</b>	4.0000	0.2000	1053.6000	1580.4000	
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 <b>Total</b>	9.0000	0.4500	2370.6000	2765.7000	
4059 80 796 91 <b>Total</b>	9.0000	0.4500	2370.6000	2765.7000	
4059 80 796 <b>Total</b>	9.0000	0.4500	2370.6000	2765.7000	
4059 80 <b>Total</b>	20.0000	1.0000	5268.0000	7902.0000	
4059 <b>Total</b>	20.0000	1.0000	5268.0000	7902.0000	
<b>CSS - North East Special Infrastructure Development Scheme (NESIDS)</b>	<b>Total</b>	20.0000	1.0000	5268.0000	7902.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	1.0000	5268.0000	7902.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20.0000	1.0000	5268.0000	7902.0000
<b>Smart Virtual Classroom</b>					
2202 General Education					
2202 02 Secondary Education					
2202 02 052 Equipments					
2202 02 052 98 Administration					
2202 02 052 98 40 Secondary Education					
2202 02 052 98 40 27 Minor Works	56.5877	70.0000	70.0000	90.0000	
2202 02 052 98 40 <b>Total</b>	56.5877	70.0000	70.0000	90.0000	
2202 02 052 98 <b>Total</b>	56.5877	70.0000	70.0000	90.0000	
2202 02 052 <b>Total</b>	56.5877	70.0000	70.0000	90.0000	
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 98 Administration					



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 98 40 Secondary Education				
2202 02 789 98 40 27 Minor Works	30.5782	40.0000	40.0000	40.0000
2202 02 789 98 40 <b>Total</b>	30.5782	40.0000	40.0000	40.0000
2202 02 789 98 <b>Total</b>	30.5782	40.0000	40.0000	40.0000
2202 02 789 <b>Total</b>	30.5782	40.0000	40.0000	40.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 98 Administration				
2202 02 796 98 40 Secondary Education				
2202 02 796 98 40 27 Minor Works	72.2175	90.0000	90.0000	70.0000
2202 02 796 98 40 <b>Total</b>	72.2175	90.0000	90.0000	70.0000
2202 02 796 98 <b>Total</b>	72.2175	90.0000	90.0000	70.0000
2202 02 796 <b>Total</b>	72.2175	90.0000	90.0000	70.0000
2202 02 <b>Total</b>	159.3834	200.0000	200.0000	200.0000
2202 <b>Total</b>	159.3834	200.0000	200.0000	200.0000
<b>Smart Virtual Classroom</b>				
<b>Total</b>	159.3834	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	159.3834	200.0000	200.0000	200.0000
Revenue	159.3834	200.0000	200.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Grant for centralised Examination Unit**

2202 General Education

2202 02 Secondary Education

2202 02 108 Examinations

2202 02 108 41 Human Development

2202 02 108 41 99 Others

2202 02 108 41 99 50 Other charges 13.5966 14.0000 10.5000 15.7500

2202 02 108 41 99 **Total** 13.5966 14.0000 10.5000 15.75002202 02 108 41 **Total** 13.5966 14.0000 10.5000 15.75002202 02 108 **Total** 13.5966 14.0000 10.5000 15.7500

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 99 Others

2202 02 789 41 99 50 Other charges 7.3746 8.0000 6.0000 7.0000

2202 02 789 41 99 **Total** 7.3746 8.0000 6.0000 7.00002202 02 789 41 **Total** 7.3746 8.0000 6.0000 7.00002202 02 789 **Total** 7.3746 8.0000 6.0000 7.0000

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
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 <b>Total</b>	18.0261	18.0000	13.5000	12.2500	
2202 02 796 41 <b>Total</b>	18.0261	18.0000	13.5000	12.2500	
2202 02 796 <b>Total</b>	18.0261	18.0000	13.5000	12.2500	
2202 02 <b>Total</b>	38.9972	40.0000	30.0000	35.0000	
2202 <b>Total</b>	38.9972	40.0000	30.0000	35.0000	
<b>Grant for centralised Examination Unit</b>	<b>Total</b>	38.9972	40.0000	30.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.9972	40.0000	30.0000	35.0000
	Revenue	38.9972	40.0000	30.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grant for Chief Ministers annual state Award for academic excellence</u></b>					
2202 General Education					
2202 02 Secondary Education					
2202 02 107 Scholarships					
2202 02 107 98 Administration					
2202 02 107 98 40 Secondary Education					
2202 02 107 98 40 50 Other charges	20.8680	21.7000	18.5500	27.9000	
2202 02 107 98 40 <b>Total</b>	20.8680	21.7000	18.5500	27.9000	
2202 02 107 98 <b>Total</b>	20.8680	21.7000	18.5500	27.9000	
2202 02 107 <b>Total</b>	20.8680	21.7000	18.5500	27.9000	
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 98 Administration					
2202 02 789 98 40 Secondary Education					
2202 02 789 98 40 50 Other charges	11.5620	12.4000	10.6000	12.4000	
2202 02 789 98 40 <b>Total</b>	11.5620	12.4000	10.6000	12.4000	
2202 02 789 98 <b>Total</b>	11.5620	12.4000	10.6000	12.4000	
2202 02 789 <b>Total</b>	11.5620	12.4000	10.6000	12.4000	
2202 02 796 Tribal Area sub-plan					
2202 02 796 98 Administration					
2202 02 796 98 40 Secondary Education					
2202 02 796 98 40 50 Other charges	25.3800	27.9000	23.8500	21.7000	
2202 02 796 98 40 <b>Total</b>	25.3800	27.9000	23.8500	21.7000	
2202 02 796 98 <b>Total</b>	25.3800	27.9000	23.8500	21.7000	
2202 02 796 <b>Total</b>	25.3800	27.9000	23.8500	21.7000	
2202 02 <b>Total</b>	57.8100	62.0000	53.0000	62.0000	

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	
<b>2202 Total</b>	57.8100	62.0000	53.0000	62.0000	
<b>Grant for Chief Ministers annual state Award for academic excellence</b>	<b>Total</b>	57.8100	62.0000	53.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.8100	62.0000	53.0000	62.0000
	Revenue	57.8100	62.0000	53.0000	62.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grants for super 30</b>					
2202 General Education					
2202 02 Secondary Education					
2202 02 004 Research and Training					
2202 02 004 98 Administration					
2202 02 004 98 40 Secondary Education					
2202 02 004 98 40 36 Scholarship / Stipend	52.9010	52.8500	52.8500	73.3500	
<b>2202 02 004 98 40 Total</b>	<b>52.9010</b>	<b>52.8500</b>	<b>52.8500</b>	<b>73.3500</b>	
<b>2202 02 004 98 Total</b>	<b>52.9010</b>	<b>52.8500</b>	<b>52.8500</b>	<b>73.3500</b>	
2202 02 004 <b>Total</b>	52.9010	52.8500	52.8500	73.3500	
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 98 Administration					
2202 02 789 98 40 Secondary Education					
2202 02 789 98 40 36 Scholarship / Stipend	28.4958	30.2000	30.2000	32.6000	
<b>2202 02 789 98 40 Total</b>	<b>28.4958</b>	<b>30.2000</b>	<b>30.2000</b>	<b>32.6000</b>	
<b>2202 02 789 98 Total</b>	<b>28.4958</b>	<b>30.2000</b>	<b>30.2000</b>	<b>32.6000</b>	
2202 02 789 <b>Total</b>	28.4958	30.2000	30.2000	32.6000	
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	
<b>2202 02 796 98 40 Total</b>	<b>66.3324</b>	<b>67.9500</b>	<b>67.9500</b>	<b>57.0500</b>	
<b>2202 02 796 98 Total</b>	<b>66.3324</b>	<b>67.9500</b>	<b>67.9500</b>	<b>57.0500</b>	
2202 02 796 <b>Total</b>	66.3324	67.9500	67.9500	57.0500	
<b>2202 02 Total</b>	<b>147.7292</b>	<b>151.0000</b>	<b>151.0000</b>	<b>163.0000</b>	
<b>2202 Total</b>	<b>147.7292</b>	<b>151.0000</b>	<b>151.0000</b>	<b>163.0000</b>	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Grants for super 30</b>	<b>Total</b>	147.7292	151.0000	151.0000	163.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	147.7292	151.0000	151.0000	163.0000
	Revenue	147.7292	151.0000	151.0000	163.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grants for Chief Minister Maritorious Award</u></b>					
2202	General Education				
2202 02	Secondary Education				
2202 02 107	Scholarships				
2202 02 107 35	Scholarship and Stipend				
2202 02 107 35 13	Grants for Chief Minister Meritorious Award				
2202 02 107 35 13 36	Scholarship / Stipend	0.0000	2.8000	2.6200	1.8000
2202 02 107 35 13	<b>Total</b>	0.0000	2.8000	2.6200	1.8000
2202 02 107 35	<b>Total</b>	0.0000	2.8000	2.6200	1.8000
2202 02 107	<b>Total</b>	0.0000	2.8000	2.6200	1.8000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 35	Scholarship and Stipend				
2202 02 789 35 13	Grants for Chief Minister Meritorious Award				
2202 02 789 35 13 36	Scholarship / Stipend	0.0000	1.6000	1.7000	0.8000
2202 02 789 35 13	<b>Total</b>	0.0000	1.6000	1.7000	0.8000
2202 02 789 35	<b>Total</b>	0.0000	1.6000	1.7000	0.8000
2202 02 789	<b>Total</b>	0.0000	1.6000	1.7000	0.8000
2202 02 796	Tribal Area sub-plan				
2202 02 796 35	Scholarship and Stipend				
2202 02 796 35 13	Grants for Chief Minister Meritorious Award				
2202 02 796 35 13 36	Scholarship / Stipend	0.0000	3.6000	2.7300	1.4000
2202 02 796 35 13	<b>Total</b>	0.0000	3.6000	2.7300	1.4000
2202 02 796 35	<b>Total</b>	0.0000	3.6000	2.7300	1.4000
2202 02 796	<b>Total</b>	0.0000	3.6000	2.7300	1.4000
2202 02	<b>Total</b>	0.0000	8.0000	7.0500	4.0000
2202	<b>Total</b>	0.0000	8.0000	7.0500	4.0000
<b>Grants for Chief Minister Maritorious Award</b>	<b>Total</b>	0.0000	8.0000	7.0500	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.0000	7.0500	4.0000
	Revenue	0.0000	8.0000	7.0500	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance for Capital Investment**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>					
4202 01 General Education					
4202 01 202 Secondary Education					
4202 01 202 52 Housing					
4202 01 202 52 13 School/ Secondary Education					
4202 01 202 52 13 53 Major works	0.0000	1750.0000	2800.0000	4500.0000	
4202 01 202 52 13 <b>Total</b>	0.0000	1750.0000	2800.0000	4500.0000	
4202 01 202 52 <b>Total</b>	0.0000	1750.0000	2800.0000	4500.0000	
4202 01 202 <b>Total</b>	0.0000	1750.0000	2800.0000	4500.0000	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 52 Housing					
4202 01 789 52 13 School/ Secondary Education					
4202 01 789 52 13 53 Major works	0.0000	1000.0000	1600.0000	2000.0000	
4202 01 789 52 13 <b>Total</b>	0.0000	1000.0000	1600.0000	2000.0000	
4202 01 789 52 <b>Total</b>	0.0000	1000.0000	1600.0000	2000.0000	
4202 01 789 <b>Total</b>	0.0000	1000.0000	1600.0000	2000.0000	
4202 01 796 Tribal Area sub-plan					
4202 01 796 52 Housing					
4202 01 796 52 13 School/ Secondary Education					
4202 01 796 52 13 53 Major works	0.0000	2250.0000	3600.0000	3500.0000	
4202 01 796 52 13 <b>Total</b>	0.0000	2250.0000	3600.0000	3500.0000	
4202 01 796 52 <b>Total</b>	0.0000	2250.0000	3600.0000	3500.0000	
4202 01 796 <b>Total</b>	0.0000	2250.0000	3600.0000	3500.0000	
4202 01 <b>Total</b>	0.0000	5000.0000	8000.0000	10000.0000	
4202 <b>Total</b>	0.0000	5000.0000	8000.0000	10000.0000	
<b>Special Assistance for Capital Investment</b>	<b>Total</b>	0.0000	5000.0000	8000.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5000.0000	8000.0000	10000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5000.0000	8000.0000	10000.0000

**Tripura Science and Math Talent Search Examination**

2202 General Education				
2202 02 Secondary Education				
2202 02 108 Examinations				
2202 02 108 41 Human Development				
2202 02 108 41 89 Grants for State Talent Search Scheme				
2202 02 108 41 89 31 Grants-in-Aid	45.4000	42.0000	42.0000	96.7500
2202 02 108 41 89 <b>Total</b>	45.4000	42.0000	42.0000	96.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 108 41 <b>Total</b>	45.4000	42.0000	42.0000	96.7500	
2202 02 108 <b>Total</b>	45.4000	42.0000	42.0000	96.7500	
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 41 Human Development					
2202 02 789 41 89 Grants for State Talent Search Scheme					
2202 02 789 41 89 31 Grants-in-Aid	22.8400	24.0000	24.0000	43.0000	
2202 02 789 41 89 <b>Total</b>	22.8400	24.0000	24.0000	43.0000	
2202 02 789 41 <b>Total</b>	22.8400	24.0000	24.0000	43.0000	
2202 02 789 <b>Total</b>	22.8400	24.0000	24.0000	43.0000	
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 <b>Total</b>	45.9800	54.0000	54.0000	75.2500	
2202 02 796 41 <b>Total</b>	45.9800	54.0000	54.0000	75.2500	
2202 02 796 <b>Total</b>	45.9800	54.0000	54.0000	75.2500	
2202 02 <b>Total</b>	114.2200	120.0000	120.0000	215.0000	
2202 <b>Total</b>	114.2200	120.0000	120.0000	215.0000	
<b>Tripura Science and Math Talent Search Examination</b>	<b>Total</b>	114.2200	120.0000	120.0000	215.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	114.2200	120.0000	120.0000	215.0000
	Revenue	114.2200	120.0000	120.0000	215.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - New India Literacy Programme (NILP)/ PLA under Adult Education**

2202 General Education				
2202 04 Adult Education				
2202 04 200 Other Adult Education Programmes				
2202 04 200 91 Central Assistance				
2202 04 200 91 93 Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 200 91 93 31 Grants-in-Aid	37.8400	50.4500	37.8000	48.6000
2202 04 200 91 93 <b>Total</b>	37.8400	50.4500	37.8000	48.6000
2202 04 200 91 <b>Total</b>	37.8400	50.4500	37.8000	48.6000
2202 04 200 <b>Total</b>	37.8400	50.4500	37.8000	48.6000
2202 04 789 Special Component Plan for Scheduled Caste				
2202 04 789 91 Central Assistance				
2202 04 789 91 93 Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 789 91 93 31 Grants-in-Aid	21.6200	28.8300	21.6000	21.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 04 789 91 93 <b>Total</b>	21.6200	28.8300	21.6000	21.6000	
2202 04 789 91 <b>Total</b>	21.6200	28.8300	21.6000	21.6000	
2202 04 789 <b>Total</b>	21.6200	28.8300	21.6000	21.6000	
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 <b>Total</b>	48.6400	64.8600	48.6000	37.8000	
2202 04 796 91 <b>Total</b>	48.6400	64.8600	48.6000	37.8000	
2202 04 796 <b>Total</b>	48.6400	64.8600	48.6000	37.8000	
2202 04 <b>Total</b>	108.1000	144.1400	108.0000	108.0000	
2202 <b>Total</b>	108.1000	144.1400	108.0000	108.0000	
<b>CSS - New India Literacy Programme (NILP)/ PLA under Adult Education</b>	<b>Total</b>	108.1000	144.1400	108.0000	108.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	108.1000	144.1400	108.0000	108.0000
	Revenue	108.1000	144.1400	108.0000	108.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Hostel Reforms</b>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 202 Secondary Education					
4202 01 202 41 Human Development					
4202 01 202 41 76 Hostels					
4202 01 202 41 76 60 Other Capital Expenditure	0.0000	3.5000	0.0000	0.0000	
4202 01 202 41 76 <b>Total</b>	0.0000	3.5000	0.0000	0.0000	
4202 01 202 41 <b>Total</b>	0.0000	3.5000	0.0000	0.0000	
4202 01 202 <b>Total</b>	0.0000	3.5000	0.0000	0.0000	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 76 Hostels					
4202 01 789 41 76 60 Other Capital Expenditure	0.0000	2.0000	0.0000	0.0000	
4202 01 789 41 76 <b>Total</b>	0.0000	2.0000	0.0000	0.0000	
4202 01 789 41 <b>Total</b>	0.0000	2.0000	0.0000	0.0000	
4202 01 789 <b>Total</b>	0.0000	2.0000	0.0000	0.0000	
4202 01 <b>Total</b>	0.0000	5.5000	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	
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 <b>Total</b>	0.0000	4.5000	0.0000	0.0000	
4202 02 796 41 <b>Total</b>	0.0000	4.5000	0.0000	0.0000	
4202 02 796 <b>Total</b>	0.0000	4.5000	0.0000	0.0000	
4202 02 <b>Total</b>	0.0000	4.5000	0.0000	0.0000	
4202 <b>Total</b>	0.0000	10.0000	0.0000	0.0000	
<b>Hostel Reforms</b>	<b>Total</b>	0.0000	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	0.0000	0.0000
<b><u>Special Assistance- Capital</u></b>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 21 Special Assistance - Capital					
4059 80 051 25 21 53 Major works	0.0000	350.0000	589.0700	1402.6500	
4059 80 051 25 21 <b>Total</b>	0.0000	350.0000	589.0700	1402.6500	
4059 80 051 25 <b>Total</b>	0.0000	350.0000	589.0700	1402.6500	
4059 80 051 <b>Total</b>	0.0000	350.0000	589.0700	1402.6500	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	0.0000	200.0000	336.5800	623.4000	
4059 80 789 25 21 <b>Total</b>	0.0000	200.0000	336.5800	623.4000	
4059 80 789 25 <b>Total</b>	0.0000	200.0000	336.5800	623.4000	
4059 80 789 <b>Total</b>	0.0000	200.0000	336.5800	623.4000	
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 <b>Total</b>	0.0000	450.0000	757.3500	1090.9500	
4059 80 796 25 <b>Total</b>	0.0000	450.0000	757.3500	1090.9500	



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 <b>Total</b>	0.0000	450.0000	757.3500	1090.9500	
4059 80 <b>Total</b>	0.0000	1000.0000	1683.0000	3117.0000	
4059 <b>Total</b>	0.0000	1000.0000	1683.0000	3117.0000	
<b>Special Assistance-Capital</b>	<b>Total</b>	0.0000	1000.0000	1683.0000	3117.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	1683.0000	3117.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	1683.0000	3117.0000
<b><u>Subarna Jayanti Tripura Nirman Yojana</u></b>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 99	Others				
4059 80 051 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 051 99 81 53	Major works	0.0000	105.0000	3.5000	378.4500
4059 80 051 99 81	<b>Total</b>	0.0000	105.0000	3.5000	378.4500
4059 80 051 99	<b>Total</b>	0.0000	105.0000	3.5000	378.4500
4059 80 051	<b>Total</b>	0.0000	105.0000	3.5000	378.4500
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 99	Others				
4059 80 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 789 99 81 53	Major works	0.0000	60.0000	2.0000	168.2000
4059 80 789 99 81	<b>Total</b>	0.0000	60.0000	2.0000	168.2000
4059 80 789 99	<b>Total</b>	0.0000	60.0000	2.0000	168.2000
4059 80 789	<b>Total</b>	0.0000	60.0000	2.0000	168.2000
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	<b>Total</b>	0.0000	135.0000	4.5000	294.3500
4059 80 796 99	<b>Total</b>	0.0000	135.0000	4.5000	294.3500
4059 80 796	<b>Total</b>	0.0000	135.0000	4.5000	294.3500
4059 80	<b>Total</b>	0.0000	300.0000	10.0000	841.0000
4059	<b>Total</b>	0.0000	300.0000	10.0000	841.0000

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	
<b>Subarna Jayanti Tripura Nirman Yojana</b>	<b>Total</b>	0.0000	300.0000	10.0000	841.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	10.0000	841.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	300.0000	10.0000	841.0000
<b><u>Special Activities of Vidyajyoti Schools</u></b>					
2202	General Education				
2202 02	Secondary Education				
2202 02 109	Government Secondary Schools				
2202 02 109 05	Establishment				
2202 02 109 05 42	State Institute of Education/ Vidyajyoti School				
2202 02 109 05 42 50	Other charges	45.0662	70.0000	94.5000	135.0000
2202 02 109 05 42	<b>Total</b>	45.0662	70.0000	94.5000	135.0000
2202 02 109 05	<b>Total</b>	45.0662	70.0000	94.5000	135.0000
2202 02 109	<b>Total</b>	45.0662	70.0000	94.5000	135.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 05	Establishment				
2202 02 789 05 42	State Institute of Education/ Vidyajyoti School				
2202 02 789 05 42 50	Other charges	58.4203	40.0000	54.0000	60.0000
2202 02 789 05 42	<b>Total</b>	58.4203	40.0000	54.0000	60.0000
2202 02 789 05	<b>Total</b>	58.4203	40.0000	54.0000	60.0000
2202 02 789	<b>Total</b>	58.4203	40.0000	54.0000	60.0000
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	<b>Total</b>	57.2616	90.0000	121.5000	105.0000
2202 02 796 05	<b>Total</b>	57.2616	90.0000	121.5000	105.0000
2202 02 796	<b>Total</b>	57.2616	90.0000	121.5000	105.0000
2202 02	<b>Total</b>	160.7481	200.0000	270.0000	300.0000
2202	<b>Total</b>	160.7481	200.0000	270.0000	300.0000
<b>Special Activities of Vidyajyoti Schools</b>	<b>Total</b>	160.7481	200.0000	270.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	160.7481	200.0000	270.0000	300.0000
	Revenue	160.7481	200.0000	270.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Share of CSS**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2202 General Education				
2202 01 Elementary Education				
2202 01 101 Government Primary Schools				
2202 01 101 50 State Share of CSS				
2202 01 101 50 05 State Share of PM SHRI (PM Schools for Rising India)				
2202 01 101 50 05 31 Grants-in-Aid	0.0000	0.0000	32.9700	19.4900
2202 01 101 50 05 <b>Total</b>	0.0000	0.0000	32.9700	19.4900
2202 01 101 50 <b>Total</b>	0.0000	0.0000	32.9700	19.4900
2202 01 101 <b>Total</b>	0.0000	0.0000	32.9700	19.4900
2202 01 789 Special Component Plan for Scheduled Caste				
2202 01 789 50 State Share of CSS				
2202 01 789 50 05 State Share of PM SHRI (PM Schools for Rising India)				
2202 01 789 50 05 31 Grants-in-Aid	0.0000	0.0000	12.0200	8.6600
2202 01 789 50 05 <b>Total</b>	0.0000	0.0000	12.0200	8.6600
2202 01 789 50 <b>Total</b>	0.0000	0.0000	12.0200	8.6600
2202 01 789 <b>Total</b>	0.0000	0.0000	12.0200	8.6600
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 <b>Total</b>	0.0000	0.0000	34.2900	15.1600
2202 01 796 50 <b>Total</b>	0.0000	0.0000	34.2900	15.1600
2202 01 796 <b>Total</b>	0.0000	0.0000	34.2900	15.1600
2202 01 <b>Total</b>	0.0000	0.0000	79.2800	43.3100
2202 02 Secondary Education				
2202 02 113 Samagra Shiksha				
2202 02 113 50 State Share of CSS				
2202 02 113 50 14 State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
2202 02 113 50 14 31 Grants-in-Aid	0.0000	0.0000	8.4500	0.0000
2202 02 113 50 14 <b>Total</b>	0.0000	0.0000	8.4500	0.0000
2202 02 113 50 <b>Total</b>	0.0000	0.0000	8.4500	0.0000
2202 02 113 <b>Total</b>	0.0000	0.0000	8.4500	0.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 50 State Share of CSS				
2202 02 789 50 14 State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
2202 02 789 50 14 31 Grants-in-Aid	0.0000	0.0000	8.4000	0.0000
2202 02 789 50 14 <b>Total</b>	0.0000	0.0000	8.4000	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 02 789 50 <b>Total</b>	0.0000	0.0000	8.4000	0.0000
2202 02 789 <b>Total</b>	0.0000	0.0000	8.4000	0.0000
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
2202 02 796 50 14 <b>Total</b>	0.0000	0.0000	18.1500	0.0000
2202 02 796 50 <b>Total</b>	0.0000	0.0000	18.1500	0.0000
2202 02 796 <b>Total</b>	0.0000	0.0000	18.1500	0.0000
2202 02 <b>Total</b>	0.0000	0.0000	35.0000	0.0000
2202 <b>Total</b>	0.0000	0.0000	114.2800	43.3100
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 201 Elementary Education				
4202 01 201 50 State Share of CSS				
4202 01 201 50 05 State Share of PM SHRI (PM ScHools for Rising India)				
4202 01 201 50 05 57 Grants for Creation of Capital Assets	0.0000	0.0000	51.8900	110.4200
4202 01 201 50 05 <b>Total</b>	0.0000	0.0000	51.8900	110.4200
4202 01 201 50 <b>Total</b>	0.0000	0.0000	51.8900	110.4200
4202 01 201 <b>Total</b>	0.0000	0.0000	51.8900	110.4200
4202 01 202 Secondary Education				
4202 01 202 50 State Share of CSS				
4202 01 202 50 14 State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4202 01 202 50 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	15.0000	0.0000
4202 01 202 50 14 <b>Total</b>	0.0000	0.0000	15.0000	0.0000
4202 01 202 50 <b>Total</b>	0.0000	0.0000	15.0000	0.0000
4202 01 202 <b>Total</b>	0.0000	0.0000	15.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 50 State Share of CSS				
4202 01 789 50 05 State Share of PM SHRI (PM ScHools for Rising India)				
4202 01 789 50 05 57 Grants for Creation of Capital Assets	0.0000	0.0000	26.4700	49.0700
4202 01 789 50 05 <b>Total</b>	0.0000	0.0000	26.4700	49.0700
4202 01 789 50 14 State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4202 01 789 50 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	15.0000	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	
4202 01 789 50 14 <b>Total</b>	0.0000	0.0000	15.0000	0.0000	
4202 01 789 50 <b>Total</b>	0.0000	0.0000	41.4700	49.0700	
4202 01 789 <b>Total</b>	0.0000	0.0000	41.4700	49.0700	
4202 01 796 Tribal Area sub-plan					
4202 01 796 50 State Share of CSS					
4202 01 796 50 05 State Share of PM SHRI (PM Schools for Rising India)					
4202 01 796 50 05 57 Grants for Creation of Capital Assets	0.0000	0.0000	64.3100	85.8800	
4202 01 796 50 05 <b>Total</b>	0.0000	0.0000	64.3100	85.8800	
4202 01 796 50 14 State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4202 01 796 50 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	22.5000	0.0000	
4202 01 796 50 14 <b>Total</b>	0.0000	0.0000	22.5000	0.0000	
4202 01 796 50 <b>Total</b>	0.0000	0.0000	86.8100	85.8800	
4202 01 796 <b>Total</b>	0.0000	0.0000	86.8100	85.8800	
4202 01 <b>Total</b>	0.0000	0.0000	195.1700	245.3700	
4202 <b>Total</b>	0.0000	0.0000	195.1700	245.3700	
<b>State Share of CSS</b>	<b>Total</b>	0.0000	0.0000	309.4500	288.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	309.4500	288.6800
	Revenue	0.0000	0.0000	114.2800	43.3100
	Capital	0.0000	0.0000	195.1700	245.3700

**Mukhya Mantri Konya Atmonirbhor Yojana**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 41 Human Development

4202 01 202 41 95 Mukhya Mantri Konya Atmonirbhor Yojana

4202 01 202 41 95 59 Procurement of Capital Assets 0.0000 35.0000 0.0000 0.0000

4202 01 202 41 95 **Total** 0.0000 35.0000 0.0000 0.00004202 01 202 41 **Total** 0.0000 35.0000 0.0000 0.00004202 01 202 **Total** 0.0000 35.0000 0.0000 0.0000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 95 Mukhya Mantri Konya Atmonirbhor Yojana

4202 01 789 41 95 59 Procurement of Capital Assets 0.0000 20.0000 0.0000 0.0000

4202 01 789 41 95 **Total** 0.0000 20.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 789 41 <b>Total</b>	0.0000	20.0000	0.0000	0.0000	
4202 01 789 <b>Total</b>	0.0000	20.0000	0.0000	0.0000	
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 95 Mukhya Mantri Konya Atmonirbhor Yojana					
4202 01 796 41 95 59 Procurement of Capital Assets	0.0000	45.0000	0.0000	0.0000	
4202 01 796 41 95 <b>Total</b>	0.0000	45.0000	0.0000	0.0000	
4202 01 796 41 <b>Total</b>	0.0000	45.0000	0.0000	0.0000	
4202 01 796 <b>Total</b>	0.0000	45.0000	0.0000	0.0000	
4202 01 <b>Total</b>	0.0000	100.0000	0.0000	0.0000	
4202 <b>Total</b>	0.0000	100.0000	0.0000	0.0000	
<b>Mukhya Mantri Konya Atmonirbhor Yojana</b>	<b>Total</b>	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

**Mukhya Mantri Scholarship for Achievers Towards Higher Education**

2202 General Education

2202 02 Secondary Education

2202 02 107 Scholarships

2202 02 107 41 Human Development

2202 02 107 41 96 Chief Minister's Scholarship for Achievers  
Towards Higher Education

2202 02 107 41 96 36 Scholarship / Stipend 0.0000 105.0000 42.0000 54.0000

2202 02 107 41 96 **Total** 0.0000 105.0000 42.0000 54.00002202 02 107 41 **Total** 0.0000 105.0000 42.0000 54.00002202 02 107 **Total** 0.0000 105.0000 42.0000 54.0000

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 96 Chief Minister's Scholarship for Achievers  
Towards Higher Education

2202 02 789 41 96 36 Scholarship / Stipend 0.0000 60.0000 24.0000 24.0000

2202 02 789 41 96 **Total** 0.0000 60.0000 24.0000 24.00002202 02 789 41 **Total** 0.0000 60.0000 24.0000 24.00002202 02 789 **Total** 0.0000 60.0000 24.0000 24.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 41 96 36 Scholarship / Stipend	0.0000	135.0000	54.0000	42.0000	
2202 02 796 41 96 <b>Total</b>	0.0000	135.0000	54.0000	42.0000	
2202 02 796 41 <b>Total</b>	0.0000	135.0000	54.0000	42.0000	
2202 02 796 <b>Total</b>	0.0000	135.0000	54.0000	42.0000	
2202 02 <b>Total</b>	0.0000	300.0000	120.0000	120.0000	
2202 <b>Total</b>	0.0000	300.0000	120.0000	120.0000	
<b>Mukhya Mantri Scholarship for Achievers Towards Higher Education</b>	<b>Total</b>	0.0000	300.0000	120.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	120.0000	120.0000
	Revenue	0.0000	300.0000	120.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - PM SHRI (PM Schools for Rising India)**

2202	General Education				
2202 01	Elementary Education				
2202 01 101	Government Primary Schools				
2202 01 101 89	C.S.Scheme-IV				
2202 01 101 89 56	PM SHRI (PM Schools for Rising India)				
2202 01 101 89 56 31	Grants-in-Aid	0.0000	0.0000	26.7100	175.3600
2202 01 101 89 56	<b>Total</b>	0.0000	0.0000	26.7100	175.3600
2202 01 101 89	<b>Total</b>	0.0000	0.0000	26.7100	175.3600
2202 01 101	<b>Total</b>	0.0000	0.0000	26.7100	175.3600
2202 01 789	Special Component Plan for Scheduled Caste				
2202 01 789 89	C.S.Scheme-IV				
2202 01 789 89 56	PM SHRI (PM Schools for Rising India)				
2202 01 789 89 56 31	Grants-in-Aid	0.0000	0.0000	20.6600	77.9400
2202 01 789 89 56	<b>Total</b>	0.0000	0.0000	20.6600	77.9400
2202 01 789 89	<b>Total</b>	0.0000	0.0000	20.6600	77.9400
2202 01 789	<b>Total</b>	0.0000	0.0000	20.6600	77.9400
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	<b>Total</b>	0.0000	0.0000	38.5800	136.4000
2202 01 796 89	<b>Total</b>	0.0000	0.0000	38.5800	136.4000
2202 01 796	<b>Total</b>	0.0000	0.0000	38.5800	136.4000
2202 01	<b>Total</b>	0.0000	0.0000	85.9500	389.7000
2202	<b>Total</b>	0.0000	0.0000	85.9500	389.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 201 Elementary Education					
4202 01 201 89 C.S.Scheme-IV					
4202 01 201 89 56 PM SHRI (PM ScHools for Rising India)					
4202 01 201 89 56 57 Grants for Creation of Capital Assets	0.0000	0.0000	799.9900	993.7400	
4202 01 201 89 56 <b>Total</b>	0.0000	0.0000	799.9900	993.7400	
4202 01 201 89 <b>Total</b>	0.0000	0.0000	799.9900	993.7400	
4202 01 201 <b>Total</b>	0.0000	0.0000	799.9900	993.7400	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 89 C.S.Scheme-IV					
4202 01 789 89 56 PM SHRI (PM ScHools for Rising India)					
4202 01 789 89 56 57 Grants for Creation of Capital Assets	0.0000	0.0000	451.7400	441.6600	
4202 01 789 89 56 <b>Total</b>	0.0000	0.0000	451.7400	441.6600	
4202 01 789 89 <b>Total</b>	0.0000	0.0000	451.7400	441.6600	
4202 01 789 <b>Total</b>	0.0000	0.0000	451.7400	441.6600	
4202 01 796 Tribal Area sub-plan					
4202 01 796 89 C.S.Scheme-IV					
4202 01 796 89 56 PM SHRI (PM ScHools for Rising India)					
4202 01 796 89 56 57 Grants for Creation of Capital Assets	0.0000	0.0000	1024.3200	772.9000	
4202 01 796 89 56 <b>Total</b>	0.0000	0.0000	1024.3200	772.9000	
4202 01 796 89 <b>Total</b>	0.0000	0.0000	1024.3200	772.9000	
4202 01 796 <b>Total</b>	0.0000	0.0000	1024.3200	772.9000	
4202 01 <b>Total</b>	0.0000	0.0000	2276.0500	2208.3000	
4202 <b>Total</b>	0.0000	0.0000	2276.0500	2208.3000	
<b>CSS - PM SHRI (PM ScHools for Rising India)</b>	<b>Total</b>	0.0000	0.0000	2362.0000	2598.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2362.0000	2598.0000
	Revenue	0.0000	0.0000	85.9500	389.7000
	Capital	0.0000	0.0000	2276.0500	2208.3000

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

2202 General Education				
2202 02 Secondary Education				
2202 02 113 Samagra Shiksha				
2202 02 113 89 C.S.Scheme-IV				
2202 02 113 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 113 89 62 31 Grants-in-Aid	0.0000	0.0000	55.2500	300.0000
2202 02 113 89 62 <b>Total</b>	0.0000	0.0000	55.2500	300.0000
2202 02 113 89 <b>Total</b>	0.0000	0.0000	55.2500	300.0000
2202 02 113 <b>Total</b>	0.0000	0.0000	55.2500	300.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 89 C.S.Scheme-IV				
2202 02 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
2202 02 789 89 62 31 Grants-in-Aid	0.0000	0.0000	44.0000	120.0000
2202 02 789 89 62 <b>Total</b>	0.0000	0.0000	44.0000	120.0000
2202 02 789 89 <b>Total</b>	0.0000	0.0000	44.0000	120.0000
2202 02 789 <b>Total</b>	0.0000	0.0000	44.0000	120.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 89 C.S.Scheme-IV				
2202 02 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
2202 02 796 89 62 31 Grants-in-Aid	0.0000	0.0000	99.0000	200.0000
2202 02 796 89 62 <b>Total</b>	0.0000	0.0000	99.0000	200.0000
2202 02 796 89 <b>Total</b>	0.0000	0.0000	99.0000	200.0000
2202 02 796 <b>Total</b>	0.0000	0.0000	99.0000	200.0000
2202 02 <b>Total</b>	0.0000	0.0000	198.2500	620.0000
2202 <b>Total</b>	0.0000	0.0000	198.2500	620.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 89 C.S.Scheme-IV				
4202 01 202 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4202 01 202 89 62 57 Grants for Creation of Capital Assets	0.0000	0.0000	91.7500	150.0000
4202 01 202 89 62 <b>Total</b>	0.0000	0.0000	91.7500	150.0000
4202 01 202 89 <b>Total</b>	0.0000	0.0000	91.7500	150.0000
4202 01 202 <b>Total</b>	0.0000	0.0000	91.7500	150.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 89 C.S.Scheme-IV				
4202 01 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4202 01 789 89 62 57 Grants for Creation of Capital Assets	0.0000	0.0000	40.0000	80.0000
4202 01 789 89 62 <b>Total</b>	0.0000	0.0000	40.0000	80.0000
4202 01 789 89 <b>Total</b>	0.0000	0.0000	40.0000	80.0000
4202 01 789 <b>Total</b>	0.0000	0.0000	40.0000	80.0000

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	
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 <b>Total</b>	0.0000	0.0000	90.0000	150.0000	
4202 01 796 89 <b>Total</b>	0.0000	0.0000	90.0000	150.0000	
4202 01 796 <b>Total</b>	0.0000	0.0000	90.0000	150.0000	
4202 01 <b>Total</b>	0.0000	0.0000	221.7500	380.0000	
4202 <b>Total</b>	0.0000	0.0000	221.7500	380.0000	
<b>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</b>	<b>Total</b>	0.0000	0.0000	420.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	420.0000	1000.0000
	Revenue	0.0000	0.0000	198.2500	620.0000
	Capital	0.0000	0.0000	221.7500	380.0000
<b>Grand Total:- Demand:-40</b>	144822.6843	199457.1400	214787.1400	231049.0000	
SECONDARY EDUCATION - (40)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	144822.6843	199457.1400	214787.1400	231049.0000
	Revenue	137724.2302	178885.6900	168029.3000	180959.8500
	Capital	7098.4541	20571.4500	46757.8400	50089.1500
<b>Total Recovery:- Demand:-40</b>	36.9124	0.0000	0.0000	0.0000	
SECONDARY EDUCATION - (40)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.9124	0.0000	0.0000	0.0000
	Revenue	36.9124	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount:- Demand:-40</b>	144785.7719	199457.1400	214787.1400	231049.0000	
SECONDARY EDUCATION - (40)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	144785.7719	199457.1400	214787.1400	231049.0000
	Revenue	137687.3179	178885.6900	168029.3000	180959.8500
	Capital	7098.4541	20571.4500	46757.8400	50089.1500

# **Social Welfare & Social Education**

**Demand No : 41**

**Volume : II**



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

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 001	Direction and Administration				
2235 02 001 33	Welfare Programme				
2235 02 001 33 09	General				
2235 02 001 33 09 02	Wages	30.0251	50.4000	54.2800	57.5400
2235 02 001 33 09	<b>Total</b>	30.0251	50.4000	54.2800	57.5400
2235 02 001 33	<b>Total</b>	30.0251	50.4000	54.2800	57.5400
2235 02 001	<b>Total</b>	30.0251	50.4000	54.2800	57.5400
2235 02	<b>Total</b>	30.0251	50.4000	54.2800	57.5400
2235	<b>Total</b>	30.0251	50.4000	54.2800	57.5400

<b>Wages</b>	<b>Total</b>	30.0251	50.4000	54.2800	57.5400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0251	50.4000	54.2800	57.5400
	Revenue	30.0251	50.4000	54.2800	57.5400
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 001	Direction and Administration				
2235 02 001 33	Welfare Programme				
2235 02 001 33 09	General				
2235 02 001 33 09 12	Electricity Charges	35.0749	60.0000	60.0000	70.0000
2235 02 001 33 09	<b>Total</b>	35.0749	60.0000	60.0000	70.0000
2235 02 001 33	<b>Total</b>	35.0749	60.0000	60.0000	70.0000
2235 02 001	<b>Total</b>	35.0749	60.0000	60.0000	70.0000
2235 02	<b>Total</b>	35.0749	60.0000	60.0000	70.0000
2235	<b>Total</b>	35.0749	60.0000	60.0000	70.0000

<b>Electricity Charges</b>	<b>Total</b>	35.0749	60.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.0749	60.0000	60.0000	70.0000
	Revenue	35.0749	60.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

4059	Capital Outlay on Public Works			
4059 80	General			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 051 Construction					
4059 80 051 98 Administration					
4059 80 051 98 41 Social Welfare and Social Education					
4059 80 051 98 41 53 Major works	0.0000	200.0000	100.0000	130.0000	
4059 80 051 98 41 <b>Total</b>	0.0000	200.0000	100.0000	130.0000	
4059 80 051 98 <b>Total</b>	0.0000	200.0000	100.0000	130.0000	
4059 80 051 <b>Total</b>	0.0000	200.0000	100.0000	130.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 98 Administration					
4059 80 789 98 41 Social Welfare and Social Education					
4059 80 789 98 41 53 Major works	0.0000	200.0000	100.0000	110.0000	
4059 80 789 98 41 <b>Total</b>	0.0000	200.0000	100.0000	110.0000	
4059 80 789 98 <b>Total</b>	0.0000	200.0000	100.0000	110.0000	
4059 80 789 <b>Total</b>	0.0000	200.0000	100.0000	110.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 98 Administration					
4059 80 796 98 41 Social Welfare and Social Education					
4059 80 796 98 41 53 Major works	0.0000	200.0000	100.0000	110.0000	
4059 80 796 98 41 <b>Total</b>	0.0000	200.0000	100.0000	110.0000	
4059 80 796 98 <b>Total</b>	0.0000	200.0000	100.0000	110.0000	
4059 80 796 <b>Total</b>	0.0000	200.0000	100.0000	110.0000	
4059 80 <b>Total</b>	0.0000	600.0000	300.0000	350.0000	
4059 <b>Total</b>	0.0000	600.0000	300.0000	350.0000	
<b>Major Works</b>	<b>Total</b>	0.0000	600.0000	300.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	600.0000	300.0000	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	600.0000	300.0000	350.0000

**Minor Works**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 33 Welfare Programme				
2235 02 001 33 09 General				
2235 02 001 33 09 27 Minor Works	18.5156	30.0000	30.0000	50.0000
2235 02 001 33 09 <b>Total</b>	18.5156	30.0000	30.0000	50.0000
2235 02 001 33 <b>Total</b>	18.5156	30.0000	30.0000	50.0000
2235 02 001 <b>Total</b>	18.5156	30.0000	30.0000	50.0000

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	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 09 General					
2235 02 789 33 09 27 Minor Works	19.9046	20.0000	20.0000	20.0000	
<b>2235 02 789 33 09 Total</b>	<b>19.9046</b>	<b>20.0000</b>	<b>20.0000</b>	<b>20.0000</b>	
<b>2235 02 789 33 Total</b>	<b>19.9046</b>	<b>20.0000</b>	<b>20.0000</b>	<b>20.0000</b>	
<b>2235 02 789 Total</b>	<b>19.9046</b>	<b>20.0000</b>	<b>20.0000</b>	<b>20.0000</b>	
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	
<b>2235 02 796 33 09 Total</b>	<b>19.9383</b>	<b>20.0000</b>	<b>20.0000</b>	<b>30.0000</b>	
<b>2235 02 796 33 Total</b>	<b>19.9383</b>	<b>20.0000</b>	<b>20.0000</b>	<b>30.0000</b>	
<b>2235 02 796 Total</b>	<b>19.9383</b>	<b>20.0000</b>	<b>20.0000</b>	<b>30.0000</b>	
<b>2235 02 Total</b>	<b>58.3585</b>	<b>70.0000</b>	<b>70.0000</b>	<b>100.0000</b>	
<b>2235 Total</b>	<b>58.3585</b>	<b>70.0000</b>	<b>70.0000</b>	<b>100.0000</b>	
<b>Minor Works</b>	<b>Total</b>	<b>58.3585</b>	<b>70.0000</b>	<b>70.0000</b>	<b>100.0000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.3585	70.0000	70.0000	100.0000
	Revenue	58.3585	70.0000	70.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salary for Staff Deputed to TTAADC**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 99 Others				
2235 02 001 99 72 Salary for Staff Deputed to TTAADC				
2235 02 001 99 72 31 Grants-in-Aid	1496.1747	2026.0000	2011.0000	2200.0000
<b>2235 02 001 99 72 Total</b>	<b>1496.1747</b>	<b>2026.0000</b>	<b>2011.0000</b>	<b>2200.0000</b>
<b>2235 02 001 99 Total</b>	<b>1496.1747</b>	<b>2026.0000</b>	<b>2011.0000</b>	<b>2200.0000</b>
<b>2235 02 001 Total</b>	<b>1496.1747</b>	<b>2026.0000</b>	<b>2011.0000</b>	<b>2200.0000</b>
<b>2235 02 Total</b>	<b>1496.1747</b>	<b>2026.0000</b>	<b>2011.0000</b>	<b>2200.0000</b>
<b>2235 Total</b>	<b>1496.1747</b>	<b>2026.0000</b>	<b>2011.0000</b>	<b>2200.0000</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Salary for Staff Deputed to TTAADC</b>	<b>Total</b>	1496.1747	2026.0000	2011.0000	2200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1496.1747	2026.0000	2011.0000	2200.0000
	Revenue	1496.1747	2026.0000	2011.0000	2200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Land Acquisition**

4235 Capital Outlay on Social Security and Welfare

4235 02 Social Welfare

4235 02 101 Welfare of handicapped

4235 02 101 33 Welfare Programme

4235 02 101 33 30 Social Security &amp; Welfare

4235 02 101 33 30 58 Purchase / Acquisition of Land	56.9988	0.0000	0.0000	0.0000
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4235 02 101 33 30 <b>Total</b>	56.9988	0.0000	0.0000	0.0000
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4235 02 101 33 <b>Total</b>	56.9988	0.0000	0.0000	0.0000
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4235 02 101 <b>Total</b>	56.9988	0.0000	0.0000	0.0000
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4235 02 789 Special Component Plan for Scheduled Caste

4235 02 789 33 Welfare Programme

4235 02 789 33 30 Social Security &amp; Welfare

4235 02 789 33 30 58 Purchase / Acquisition of Land	20.9975	0.0000	0.0000	0.0000
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4235 02 789 33 30 <b>Total</b>	20.9975	0.0000	0.0000	0.0000
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4235 02 789 33 <b>Total</b>	20.9975	0.0000	0.0000	0.0000
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4235 02 789 <b>Total</b>	20.9975	0.0000	0.0000	0.0000
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4235 02 796 Tribal Area sub-plan

4235 02 796 33 Welfare Programme

4235 02 796 33 30 Social Security &amp; Welfare

4235 02 796 33 30 58 Purchase / Acquisition of Land	33.4133	0.0000	0.0000	0.0000
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4235 02 796 33 30 <b>Total</b>	33.4133	0.0000	0.0000	0.0000
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4235 02 796 33 <b>Total</b>	33.4133	0.0000	0.0000	0.0000
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4235 02 796 <b>Total</b>	33.4133	0.0000	0.0000	0.0000
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4235 02 <b>Total</b>	111.4096	0.0000	0.0000	0.0000
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4235 <b>Total</b>	111.4096	0.0000	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Land Acquisition</b>	<b>Total</b>	111.4096	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	111.4096	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	111.4096	0.0000	0.0000	0.0000
<b>State Share</b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 70	State Share				
2235 02 102 70 72	State share of National Creche Scheme (NCS)				
2235 02 102 70 72 31	Grants-in-Aid	0.0000	13.2900	13.2900	17.3600
2235 02 102 70 72	<b>Total</b>	0.0000	13.2900	13.2900	17.3600
2235 02 102 70	<b>Total</b>	0.0000	13.2900	13.2900	17.3600
2235 02 102	<b>Total</b>	0.0000	13.2900	13.2900	17.3600
2235 02 103	Women's Welfare				
2235 02 103 70	State Share				
2235 02 103 70 78	State share of Swadhar Greh				
2235 02 103 70 78 31	Grants-in-Aid	0.0000	13.8100	9.7400	6.6700
2235 02 103 70 78	<b>Total</b>	0.0000	13.8100	9.7400	6.6700
2235 02 103 70 79	State share of PMMVY under Maternity Benefit Scheme				
2235 02 103 70 79 31	Grants-in-Aid	12.6983	53.1900	78.6900	36.3000
2235 02 103 70 79	<b>Total</b>	12.6983	53.1900	78.6900	36.3000
2235 02 103 70	<b>Total</b>	12.6983	67.0000	88.4300	42.9700
2235 02 103	<b>Total</b>	12.6983	67.0000	88.4300	42.9700
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 70	State Share				
2235 02 789 70 72	State share of National Creche Scheme (NCS)				
2235 02 789 70 72 31	Grants-in-Aid	0.0000	4.3500	4.3500	5.6800
2235 02 789 70 72	<b>Total</b>	0.0000	4.3500	4.3500	5.6800
2235 02 789 70 78	State share of Swadhar Greh				
2235 02 789 70 78 31	Grants-in-Aid	0.0000	4.5100	3.1900	2.1800
2235 02 789 70 78	<b>Total</b>	0.0000	4.5100	3.1900	2.1800
2235 02 789 70 79	State share of PMMVY under Maternity Benefit Scheme				
2235 02 789 70 79 31	Grants-in-Aid	6.2599	17.3900	26.6300	11.9000
2235 02 789 70 79	<b>Total</b>	6.2599	17.3900	26.6300	11.9000
2235 02 789 70	<b>Total</b>	6.2599	26.2500	34.1700	19.7600
2235 02 789	<b>Total</b>	6.2599	26.2500	34.1700	19.7600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	
<b>Total</b>	<b>0.0000</b>	<b>7.9200</b>	<b>7.9200</b>	<b>10.3600</b>	
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	
<b>Total</b>	<b>0.0000</b>	<b>8.2300</b>	<b>5.8100</b>	<b>3.9700</b>	
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	
<b>Total</b>	<b>9.3923</b>	<b>31.7100</b>	<b>48.9800</b>	<b>21.7000</b>	
<b>Total</b>	<b>9.3923</b>	<b>47.8600</b>	<b>62.7100</b>	<b>36.0300</b>	
<b>Total</b>	<b>9.3923</b>	<b>47.8600</b>	<b>62.7100</b>	<b>36.0300</b>	
<b>Total</b>	<b>28.3505</b>	<b>154.4000</b>	<b>198.6000</b>	<b>116.1200</b>	
<b>Total</b>	<b>28.3505</b>	<b>154.4000</b>	<b>198.6000</b>	<b>116.1200</b>	
<b>State Share</b>	<b>Total</b>	<b>28.3505</b>	<b>154.4000</b>	<b>198.6000</b>	<b>116.1200</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.3505	154.4000	198.6000	116.1200
	Revenue	28.3505	154.4000	198.6000	116.1200
	Capital	0.0000	0.0000	0.0000	0.0000

**Transfer of fund to TTAADC**

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 796 Tribal Area sub-plan				
2236 02 796 41 Human Development				
2236 02 796 41 60 Nutrition				
2236 02 796 41 60 47 Transfer of fund to TTAADC, PRI and ULB	120.0000	130.0000	130.0000	150.0000
<b>Total</b>	<b>120.0000</b>	<b>130.0000</b>	<b>130.0000</b>	<b>150.0000</b>
<b>Total</b>	<b>120.0000</b>	<b>130.0000</b>	<b>130.0000</b>	<b>150.0000</b>
<b>Total</b>	<b>120.0000</b>	<b>130.0000</b>	<b>130.0000</b>	<b>150.0000</b>
<b>Total</b>	<b>120.0000</b>	<b>130.0000</b>	<b>130.0000</b>	<b>150.0000</b>
<b>Total</b>	<b>120.0000</b>	<b>130.0000</b>	<b>130.0000</b>	<b>150.0000</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Transfer of fund to TTAADC</b>	<b>Total</b>	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
<b>State Share / Contribution of CSS</b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 50	State Share of CSS				
2235 02 102 50 06	State Share of Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 102 50 06 31	Grants-in-Aid	0.0000	34.0200	34.2800	41.6000
2235 02 102 50 06	<b>Total</b>	0.0000	34.0200	34.2800	41.6000
2235 02 102 50 07	State Share of Swachhata Action Plan under Mission Vatsalya				
2235 02 102 50 07 31	Grants-in-Aid	0.0000	0.7500	0.0000	0.8200
2235 02 102 50 07	<b>Total</b>	0.0000	0.7500	0.0000	0.8200
2235 02 102 50	<b>Total</b>	0.0000	34.7700	34.2800	42.4200
2235 02 102 90	State Share for Central Assistance				
2235 02 102 90 15	State Share of Anganwadi Service General-ICDS				
2235 02 102 90 15 31	Grants-in-Aid	437.0000	325.0000	350.0000	416.0000
2235 02 102 90 15	<b>Total</b>	437.0000	325.0000	350.0000	416.0000
2235 02 102 90 16	State Share of Supplementary Nutrition Programme (SNP)				
2235 02 102 90 16 31	Grants-in-Aid	440.3400	478.4000	447.4800	468.0000
2235 02 102 90 16	<b>Total</b>	440.3400	478.4000	447.4800	468.0000
2235 02 102 90 27	State Share of Integrated Child Development Service (ICDS)				
2235 02 102 90 27 01	Salaries	0.0000	197.6000	0.0000	0.0000
2235 02 102 90 27 02	Wages	0.0000	0.6400	0.0000	0.0000
2235 02 102 90 27 08	Honorarium for Anganwadi Worker & Helper	318.1239	452.3400	546.0100	505.2700
2235 02 102 90 27 31	Grants-in-Aid	818.7360	871.7500	0.0000	0.0000
2235 02 102 90 27	<b>Total</b>	1136.8599	1522.3300	546.0100	505.2700
2235 02 102 90 67	State Share of Sakhi Niwas				
2235 02 102 90 67 31	Grants-in-Aid	0.0000	3.1200	0.0000	2.6000
2235 02 102 90 67	<b>Total</b>	0.0000	3.1200	0.0000	2.6000
2235 02 102 90 72	State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 102 90 72 31	Grants-in-Aid	0.0000	0.0000	56.1700	62.7200
2235 02 102 90 72	<b>Total</b>	0.0000	0.0000	56.1700	62.7200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 102 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 102 90 73 31 Grants-in-Aid	0.0000	40.5600	0.0000	15.6000
<b>Total</b>	<b>0.0000</b>	<b>40.5600</b>	<b>0.0000</b>	<b>15.6000</b>
2235 02 102 90 <b>Total</b>	2014.1999	2369.4100	1399.6600	1470.1900
2235 02 102 <b>Total</b>	2014.1999	2404.1800	1433.9400	1512.6100
2235 02 106 Correctional Services				
2235 02 106 90 State Share for Central Assistance				
2235 02 106 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 106 90 72 31 Grants-in-Aid	62.7296	133.5000	0.0000	0.0000
<b>Total</b>	<b>62.7296</b>	<b>133.5000</b>	<b>0.0000</b>	<b>0.0000</b>
2235 02 106 90 <b>Total</b>	62.7296	133.5000	0.0000	0.0000
2235 02 106 <b>Total</b>	62.7296	133.5000	0.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 50 State Share of CSS				
2235 02 789 50 06 State Share of Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 789 50 06 31 Grants-in-Aid	0.0000	11.1200	11.2100	13.6000
<b>Total</b>	<b>0.0000</b>	<b>11.1200</b>	<b>11.2100</b>	<b>13.6000</b>
2235 02 789 50 07 State Share of Swachhata Action Plan under Mission Vatsalya				
2235 02 789 50 07 31 Grants-in-Aid	0.0000	0.2500	0.0000	0.2800
<b>Total</b>	<b>0.0000</b>	<b>0.2500</b>	<b>0.0000</b>	<b>0.2800</b>
2235 02 789 50 <b>Total</b>	0.0000	11.3700	11.2100	13.8800
2235 02 789 90 State Share for Central Assistance				
2235 02 789 90 15 State Share of Anganwadi Service General-ICDS				
2235 02 789 90 15 31 Grants-in-Aid	142.8700	250.0000	279.9900	136.0000
<b>Total</b>	<b>142.8700</b>	<b>250.0000</b>	<b>279.9900</b>	<b>136.0000</b>
2235 02 789 90 16 State Share of Supplementary Nutrition Programme (SNP)				
2235 02 789 90 16 31 Grants-in-Aid	143.5100	156.4000	146.2900	153.0000
<b>Total</b>	<b>143.5100</b>	<b>156.4000</b>	<b>146.2900</b>	<b>153.0000</b>
2235 02 789 90 27 State Share of Integrated Child Development Service (ICDS)				
2235 02 789 90 27 01 Salaries	0.0000	64.6000	0.0000	0.0000
2235 02 789 90 27 02 Wages	0.0000	0.2500	0.0000	0.0000
2235 02 789 90 27 08 Honorarium for Anganwadi Worker & Helper	122.3201	159.0000	178.5000	165.1800
2235 02 789 90 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.2837	0.0000	0.0000	0.0000
2235 02 789 90 27 31 Grants-in-Aid	305.7494	284.9900	0.0000	0.0000
<b>Total</b>	<b>431.3532</b>	<b>508.8400</b>	<b>178.5000</b>	<b>165.1800</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 90 67 State Share of Sakhi Niwas				
2235 02 789 90 67 31 Grants-in-Aid	0.0000	1.0200	0.0000	0.8500
2235 02 789 90 67 <b>Total</b>	0.0000	1.0200	0.0000	0.8500
2235 02 789 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 789 90 72 31 Grants-in-Aid	20.5066	43.6400	18.3700	20.5000
2235 02 789 90 72 <b>Total</b>	20.5066	43.6400	18.3700	20.5000
2235 02 789 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 90 73 31 Grants-in-Aid	0.0000	13.2600	0.0000	5.1000
2235 02 789 90 73 <b>Total</b>	0.0000	13.2600	0.0000	5.1000
2235 02 789 90 <b>Total</b>	738.2398	973.1600	623.1500	480.6300
2235 02 789 <b>Total</b>	738.2398	984.5300	634.3600	494.5100
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 <b>Total</b>	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 <b>Total</b>	0.0000	0.4500	0.0000	0.5000
2235 02 796 50 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	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
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 <b>Total</b>	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 <b>Total</b>	0.0000	1.8660	0.0000	1.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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
<b>Total</b>	<b>37.3938</b>	<b>79.5800</b>	<b>33.5000</b>	<b>37.3900</b>
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
<b>Total</b>	<b>0.0000</b>	<b>24.1800</b>	<b>0.0000</b>	<b>9.3000</b>
<b>Total</b>	<b>1238.7185</b>	<b>1530.3960</b>	<b>825.7600</b>	<b>876.4600</b>
<b>Total</b>	<b>1238.7185</b>	<b>1551.1260</b>	<b>846.2000</b>	<b>901.7600</b>
<b>Total</b>	<b>4053.8878</b>	<b>5073.3360</b>	<b>2914.5000</b>	<b>2908.8800</b>
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 90 State Share for Central Assistance				
2235 60 200 90 71 State Share of National Mission for Empowerment of Women				
2235 60 200 90 71 31 Grants-in-Aid	0.0000	15.7200	6.3900	13.0000
<b>Total</b>	<b>0.0000</b>	<b>15.7200</b>	<b>6.3900</b>	<b>13.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>15.7200</b>	<b>6.3900</b>	<b>13.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>15.7200</b>	<b>6.3900</b>	<b>13.0000</b>
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 90 State Share for Central Assistance				
2235 60 789 90 71 State Share of National Mission for Empowerment of Women				
2235 60 789 90 71 31 Grants-in-Aid	0.0000	5.1400	2.0900	4.2500
<b>Total</b>	<b>0.0000</b>	<b>5.1400</b>	<b>2.0900</b>	<b>4.2500</b>
<b>Total</b>	<b>0.0000</b>	<b>5.1400</b>	<b>2.0900</b>	<b>4.2500</b>
<b>Total</b>	<b>0.0000</b>	<b>5.1400</b>	<b>2.0900</b>	<b>4.2500</b>
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
<b>Total</b>	<b>0.0000</b>	<b>9.3740</b>	<b>3.8100</b>	<b>7.7500</b>
<b>Total</b>	<b>0.0000</b>	<b>9.3740</b>	<b>3.8100</b>	<b>7.7500</b>
<b>Total</b>	<b>0.0000</b>	<b>9.3740</b>	<b>3.8100</b>	<b>7.7500</b>
<b>Total</b>	<b>0.0000</b>	<b>30.2340</b>	<b>12.2900</b>	<b>25.0000</b>
<b>Total</b>	<b>4053.8878</b>	<b>5103.5700</b>	<b>2926.7900</b>	<b>2933.8800</b>
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes				
2236 02 101 90 State Share for Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2236 02 101 90 83 State share of National Nutrition Mission				
2236 02 101 90 83 31 Grants-in-Aid	0.0000	114.4000	5.1400	41.6000
2236 02 101 90 83 <b>Total</b>	0.0000	114.4000	5.1400	41.6000
2236 02 101 90 <b>Total</b>	0.0000	114.4000	5.1400	41.6000
2236 02 101 <b>Total</b>	0.0000	114.4000	5.1400	41.6000
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 90 State Share for Central Assistance				
2236 02 789 90 83 State share of National Nutrition Mission				
2236 02 789 90 83 31 Grants-in-Aid	0.0000	37.4000	1.6800	13.6000
2236 02 789 90 83 <b>Total</b>	0.0000	37.4000	1.6800	13.6000
2236 02 789 90 <b>Total</b>	0.0000	37.4000	1.6800	13.6000
2236 02 789 <b>Total</b>	0.0000	37.4000	1.6800	13.6000
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 <b>Total</b>	0.0000	68.2000	3.0600	24.8000
2236 02 796 90 <b>Total</b>	0.0000	68.2000	3.0600	24.8000
2236 02 796 <b>Total</b>	0.0000	68.2000	3.0600	24.8000
2236 02 <b>Total</b>	0.0000	220.0000	9.8800	80.0000
2236 <b>Total</b>	0.0000	220.0000	9.8800	80.0000
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 90 State Share for Central Assistance				
4059 60 051 90 27 State Share of Integrated Child Development Service (ICDS)				
4059 60 051 90 27 57 Grants for Creation of Capital Assets	14.2500	112.1800	0.0000	41.6000
4059 60 051 90 27 <b>Total</b>	14.2500	112.1800	0.0000	41.6000
4059 60 051 90 <b>Total</b>	14.2500	112.1800	0.0000	41.6000
4059 60 051 <b>Total</b>	14.2500	112.1800	0.0000	41.6000
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 90 State Share for Central Assistance				
4059 60 789 90 27 State Share of Integrated Child Development Service (ICDS)				
4059 60 789 90 27 57 Grants for Creation of Capital Assets	4.6700	36.6800	0.0000	13.6000
4059 60 789 90 27 <b>Total</b>	4.6700	36.6800	0.0000	13.6000
4059 60 789 90 <b>Total</b>	4.6700	36.6800	0.0000	13.6000
4059 60 789 <b>Total</b>	4.6700	36.6800	0.0000	13.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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 <b>Total</b>	8.5100	66.8800	0.0000	24.8000
4059 60 796 90 <b>Total</b>	8.5100	66.8800	0.0000	24.8000
4059 60 796 <b>Total</b>	8.5100	66.8800	0.0000	24.8000
4059 60 <b>Total</b>	27.4300	215.7400	0.0000	80.0000
4059 <b>Total</b>	27.4300	215.7400	0.0000	80.0000
4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 102 Child Welfare				
4235 02 102 90 State Share for Central Assistance				
4235 02 102 90 27 State Share of Integrated Child Development Service (ICDS)				
4235 02 102 90 27 57 Grants for Creation of Capital Assets	0.0000	15.7000	0.0000	0.0000
4235 02 102 90 27 <b>Total</b>	0.0000	15.7000	0.0000	0.0000
4235 02 102 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
4235 02 102 90 72 57 Grants for Creation of Capital Assets	0.0000	62.9600	27.9700	46.8000
4235 02 102 90 72 <b>Total</b>	0.0000	62.9600	27.9700	46.8000
4235 02 102 90 <b>Total</b>	0.0000	78.6600	27.9700	46.8000
4235 02 102 <b>Total</b>	0.0000	78.6600	27.9700	46.8000
4235 02 789 Special Component Plan for Scheduled Caste				
4235 02 789 90 State Share for Central Assistance				
4235 02 789 90 27 State Share of Integrated Child Development Service (ICDS)				
4235 02 789 90 27 57 Grants for Creation of Capital Assets	0.0000	5.1400	0.0000	0.0000
4235 02 789 90 27 <b>Total</b>	0.0000	5.1400	0.0000	0.0000
4235 02 789 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
4235 02 789 90 72 57 Grants for Creation of Capital Assets	0.0000	20.5800	9.1500	15.3000
4235 02 789 90 72 <b>Total</b>	0.0000	20.5800	9.1500	15.3000
4235 02 789 90 <b>Total</b>	0.0000	25.7200	9.1500	15.3000
4235 02 789 <b>Total</b>	0.0000	25.7200	9.1500	15.3000
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)				



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 90 27 57 Grants for Creation of Capital Assets	0.0000	9.3700	0.0000	0.0000	
4235 02 796 90 27 <b>Total</b>	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 <b>Total</b>	0.0000	37.5400	16.6800	27.9000	
4235 02 796 90 <b>Total</b>	0.0000	46.9100	16.6800	27.9000	
4235 02 796 <b>Total</b>	0.0000	46.9100	16.6800	27.9000	
4235 02 <b>Total</b>	0.0000	151.2900	53.8000	90.0000	
4235 <b>Total</b>	0.0000	151.2900	53.8000	90.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	4081.3178	5690.6000	2990.4700	3183.8800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4081.3178	5690.6000	2990.4700	3183.8800
	Revenue	4053.8878	5323.5700	2936.6700	3013.8800
	Capital	27.4300	367.0300	53.8000	170.0000

**Others**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 001 Direction and Administration

2235 02 001 33 Welfare Programme

2235 02 001 33 09 General

2235 02 001 33 09 03 Overtime Allowance 0.0517 0.6000 0.4500 0.4500

2235 02 001 33 09 11 Travel Expenses 2.8897 6.0000 5.0000 5.0000

2235 02 001 33 09 13 Office Expenses 60.0963 25.3000 30.0000 1.0000

2235 02 001 33 09 14 Rents, Rates and Taxes 0.2746 0.5000 1.3000 3.3000

2235 02 001 33 09 18 Cost of fuel etc and maintenance cost of vehicles 10.5022 14.0000 10.5000 10.0000

2235 02 001 33 09 19 Hiring charges of private vehicles 19.4849 26.0000 25.0000 25.0000

2235 02 001 33 09 20 Other Administrative Expenses 0.0000 6.0000 4.0000 4.0000

2235 02 001 33 09 21 Supplies and Materials 0.0000 41.0000 43.7500 7.7500

2235 02 001 33 09 28 Professional Services 3.9953 6.0000 6.0000 6.5000

2235 02 001 33 09 **Total** 97.2947 125.4000 126.0000 63.00002235 02 001 33 **Total** 97.2947 125.4000 126.0000 63.00002235 02 001 **Total** 97.2947 125.4000 126.0000 63.0000

2235 02 101 Welfare of handicapped

2235 02 101 33 Welfare Programme

2235 02 101 33 13 Institute for the Blind

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 101 33 13 31 Grants-in-Aid	5.0000	8.0000	10.0000	10.0000
2235 02 101 33 13 <b>Total</b>	5.0000	8.0000	10.0000	10.0000
2235 02 101 33 <b>Total</b>	5.0000	8.0000	10.0000	10.0000
2235 02 101 <b>Total</b>	5.0000	8.0000	10.0000	10.0000
2235 02 102 Child Welfare				
2235 02 102 33 Welfare Programme				
2235 02 102 33 06 Childrens Home for Boys and Girls				
2235 02 102 33 06 31 Grants-in-Aid	8.0000	2.0000	2.0000	2.0000
2235 02 102 33 06 <b>Total</b>	8.0000	2.0000	2.0000	2.0000
2235 02 102 33 <b>Total</b>	8.0000	2.0000	2.0000	2.0000
2235 02 102 <b>Total</b>	8.0000	2.0000	2.0000	2.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 06 Childrens Home for Boys and Girls				
2235 02 789 33 06 31 Grants-in-Aid	3.5000	2.0000	2.0000	2.0000
2235 02 789 33 06 <b>Total</b>	3.5000	2.0000	2.0000	2.0000
2235 02 789 33 09 General				
2235 02 789 33 09 13 Office Expenses	12.9669	10.0000	10.0000	19.0000
2235 02 789 33 09 21 Supplies and Materials	0.0000	0.0000	0.0000	20.0000
2235 02 789 33 09 <b>Total</b>	12.9669	10.0000	10.0000	39.0000
2235 02 789 33 13 Institute for the Blind				
2235 02 789 33 13 31 Grants-in-Aid	1.0000	4.0000	4.0000	4.0000
2235 02 789 33 13 <b>Total</b>	1.0000	4.0000	4.0000	4.0000
2235 02 789 33 <b>Total</b>	17.4669	16.0000	16.0000	45.0000
2235 02 789 <b>Total</b>	17.4669	16.0000	16.0000	45.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 33 Welfare Programme				
2235 02 796 33 06 Childrens Home for Boys and Girls				
2235 02 796 33 06 31 Grants-in-Aid	1.5500	2.0000	2.0000	2.0000
2235 02 796 33 06 <b>Total</b>	1.5500	2.0000	2.0000	2.0000
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 <b>Total</b>	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 <b>Total</b>	3.0000	4.0000	4.0000	4.0000
2235 02 796 33 <b>Total</b>	30.7338	16.0000	16.0000	46.0000
2235 02 796 <b>Total</b>	30.7338	16.0000	16.0000	46.0000
2235 02 <b>Total</b>	158.4953	167.4000	170.0000	166.0000

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
2235 <b>Total</b>	158.4953	167.4000	170.0000	166.0000
4235 <i>Capital Outlay on Social Security and Welfare</i>				
4235 02 Social Welfare				
4235 02 102 Child Welfare				
4235 02 102 33 Welfare Programme				
4235 02 102 33 09 General				
4235 02 102 33 09 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	5.0000
4235 02 102 33 09 <b>Total</b>	0.0000	0.0000	0.0000	5.0000
4235 02 102 33 <b>Total</b>	0.0000	0.0000	0.0000	5.0000
4235 02 102 <b>Total</b>	0.0000	0.0000	0.0000	5.0000
4235 02 789 Special Component Plan for Scheduled Caste				
4235 02 789 33 Welfare Programme				
4235 02 789 33 09 General				
4235 02 789 33 09 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	5.0000
4235 02 789 33 09 <b>Total</b>	0.0000	0.0000	0.0000	5.0000
4235 02 789 33 <b>Total</b>	0.0000	0.0000	0.0000	5.0000
4235 02 789 <b>Total</b>	0.0000	0.0000	0.0000	5.0000
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 <b>Total</b>	0.0000	0.0000	0.0000	4.0000
4235 02 796 33 <b>Total</b>	0.0000	0.0000	0.0000	4.0000
4235 02 796 <b>Total</b>	0.0000	0.0000	0.0000	4.0000
4235 02 <b>Total</b>	0.0000	0.0000	0.0000	14.0000
4235 <b>Total</b>	0.0000	0.0000	0.0000	14.0000
<b>Others</b>				
<b>Total</b>	158.4953	167.4000	170.0000	180.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	158.4953	167.4000	170.0000	180.0000
Revenue	158.4953	167.4000	170.0000	166.0000
Capital	0.0000	0.0000	0.0000	14.0000

**Salaries**

2235 <i>Social Security and Welfare</i>
2235 02 Social Welfare
2235 02 001 Direction and Administration
2235 02 001 33 Welfare Programme
2235 02 001 33 09 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 001 33 09 01 Salaries	4821.5984	6250.6000	5573.7200	5916.4600	
2235 02 001 33 09 <b>Total</b>	4821.5984	6250.6000	5573.7200	5916.4600	
2235 02 001 33 <b>Total</b>	4821.5984	6250.6000	5573.7200	5916.4600	
2235 02 001 <b>Total</b>	4821.5984	6250.6000	5573.7200	5916.4600	
2235 02 <b>Total</b>	4821.5984	6250.6000	5573.7200	5916.4600	
2235 <b>Total</b>	4821.5984	6250.6000	5573.7200	5916.4600	
<b>Salaries</b>	<b>Total</b>	4821.5984	6250.6000	5573.7200	5916.4600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4821.5984	6250.6000	5573.7200	5916.4600
	Revenue	4821.5984	6250.6000	5573.7200	5916.4600
	Capital	0.0000	0.0000	0.0000	0.0000

**Capacity Building for the Women**

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women's Welfare					
2235 02 103 33 Welfare Programme					
2235 02 103 33 97 Capacity Building for the Women					
2235 02 103 33 97 20 Other Administrative Expenses	0.0000	5.0000	5.0000	5.0000	
2235 02 103 33 97 <b>Total</b>	0.0000	5.0000	5.0000	5.0000	
2235 02 103 33 <b>Total</b>	0.0000	5.0000	5.0000	5.0000	
2235 02 103 <b>Total</b>	0.0000	5.0000	5.0000	5.0000	
2235 02 <b>Total</b>	0.0000	5.0000	5.0000	5.0000	
2235 <b>Total</b>	0.0000	5.0000	5.0000	5.0000	
<b>Capacity Building for the Women</b>	<b>Total</b>	0.0000	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	5.0000	5.0000
	Revenue	0.0000	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Pension to Persons who lost 100% eye sight under IGNDPS**

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes				
2235 60 102 33 Welfare Programme				
2235 60 102 33 95 Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 102 33 95 06 Social Pension	131.5600	70.0000	70.0000	70.0000

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	
2235 60 102 33 95 <b>Total</b>	131.5600	70.0000	70.0000	70.0000	
2235 60 102 33 <b>Total</b>	131.5600	70.0000	70.0000	70.0000	
2235 60 102 <b>Total</b>	131.5600	70.0000	70.0000	70.0000	
2235 60 789 Special Component Plan for Scheduled Caste					
2235 60 789 33 Welfare Programme					
2235 60 789 33 95 Pension to persons who lost 100% eye sight under IGNDPS					
2235 60 789 33 95 06 Social Pension	43.0100	33.0000	29.0000	29.0000	
2235 60 789 33 95 <b>Total</b>	43.0100	33.0000	29.0000	29.0000	
2235 60 789 33 <b>Total</b>	43.0100	33.0000	29.0000	29.0000	
2235 60 789 <b>Total</b>	43.0100	33.0000	29.0000	29.0000	
2235 60 796 Tribal Area sub-plan					
2235 60 796 33 Welfare Programme					
2235 60 796 33 95 Pension to persons who lost 100% eye sight under IGNDPS					
2235 60 796 33 95 06 Social Pension	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 <b>Total</b>	78.4300	63.2600	48.0000	48.0000	
2235 60 796 33 <b>Total</b>	78.4300	63.2600	48.0000	48.0000	
2235 60 796 <b>Total</b>	78.4300	63.2600	48.0000	48.0000	
2235 60 <b>Total</b>	253.0000	166.2600	147.0000	147.0000	
2235 <b>Total</b>	253.0000	166.2600	147.0000	147.0000	
<b>Pension to Persons who lost 100% eye sight under IGNDPS</b>	<b>Total</b>	253.0000	166.2600	147.0000	147.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	253.0000	166.2600	147.0000	147.0000
	Revenue	253.0000	166.2600	147.0000	147.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Commission for Protection of Child Rights**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 22 Judicial				
2235 02 200 22 09 State Commission for Protection of Child Rights				
2235 02 200 22 09 11 Travel Expenses	0.4673	1.0000	1.0000	1.0000
2235 02 200 22 09 13 Office Expenses	2.9989	3.0000	3.0000	3.0000
2235 02 200 22 09 19 Hiring charges of private vehicles	9.4558	9.5000	9.5000	16.0000
2235 02 200 22 09 31 Grants-in-Aid	3.5210	6.5000	6.5000	10.0000
2235 02 200 22 09 <b>Total</b>	16.4429	20.0000	20.0000	30.0000

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	
2235 02 200 22 <b>Total</b>	16.4429	20.0000	20.0000	30.0000	
2235 02 200 <b>Total</b>	16.4429	20.0000	20.0000	30.0000	
2235 02 <b>Total</b>	16.4429	20.0000	20.0000	30.0000	
2235 <b>Total</b>	16.4429	20.0000	20.0000	30.0000	
<b>State Commission for Protection of Child Rights</b>	<b>Total</b>	16.4429	20.0000	20.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.4429	20.0000	20.0000	30.0000
	Revenue	16.4429	20.0000	20.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Juvenile Fund**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 106	Correctional Services				
2235 02 106 33	Welfare Programme				
2235 02 106 33 19	Juvenile Home				
2235 02 106 33 19 31	Grants-in-Aid	50.0000	70.0000	70.0000	77.0000
2235 02 106 33 19	<b>Total</b>	50.0000	70.0000	70.0000	77.0000
2235 02 106 33	<b>Total</b>	50.0000	70.0000	70.0000	77.0000
2235 02 106	<b>Total</b>	50.0000	70.0000	70.0000	77.0000
2235 02	<b>Total</b>	50.0000	70.0000	70.0000	77.0000
2235	<b>Total</b>	50.0000	70.0000	70.0000	77.0000
<b>Juvenile Fund</b>	<b>Total</b>	50.0000	70.0000	70.0000	77.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	70.0000	70.0000	77.0000
	Revenue	50.0000	70.0000	70.0000	77.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Capacity Building for the Physically Challenged Persons**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 98	Capacity Building for the Physically Challenged Persons				
2235 02 101 33 98 20	Other Administrative Expenses	9.8022	10.0000	10.0000	10.0000
2235 02 101 33 98	<b>Total</b>	9.8022	10.0000	10.0000	10.0000
2235 02 101 33	<b>Total</b>	9.8022	10.0000	10.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 02 101 <b>Total</b>	9.8022	10.0000	10.0000	10.0000	
2235 02 <b>Total</b>	9.8022	10.0000	10.0000	10.0000	
2235 <b>Total</b>	9.8022	10.0000	10.0000	10.0000	
<b>Capacity Building for the Physically Challenged Persons</b>	<b>Total</b>	9.8022	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.8022	10.0000	10.0000	10.0000
	Revenue	9.8022	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Social Assistance Programme (NSAP)**

2235 Social Security and Welfare

2235 03 National Social Assistance Programme.

2235 03 101 National Old Age Pension Scheme.

2235 03 101 91 Central Assistance

2235 03 101 91 01 Indira Gandhi National Disability Pension  
Scheme (IGNDPS)

2235 03 101 91 01 31 Grants-in-Aid 40.3700 60.0000 54.0000 54.0000

2235 03 101 91 01 **Total** 40.3700 60.0000 54.0000 54.0000

2235 03 101 91 21 National Social Assistance Programme (NSAP)

2235 03 101 91 21 31 Grants-in-Aid 1755.0304 2500.0000 2624.1200 2224.3600

2235 03 101 91 21 **Total** 1755.0304 2500.0000 2624.1200 2224.36002235 03 101 91 99 Indira Gandhi National Widow Pension Scheme  
(IGNWPS)

2235 03 101 91 99 31 Grants-in-Aid 294.1900 450.0000 506.9700 505.9700

2235 03 101 91 99 **Total** 294.1900 450.0000 506.9700 505.97002235 03 101 91 **Total** 2089.5904 3010.0000 3185.0900 2784.33002235 03 101 **Total** 2089.5904 3010.0000 3185.0900 2784.3300

2235 03 789 Special Component Plan for Scheduled Caste

2235 03 789 91 Central Assistance

2235 03 789 91 01 Indira Gandhi National Disability Pension  
Scheme (IGNDPS)

2235 03 789 91 01 31 Grants-in-Aid 6.7900 50.0000 50.0000 50.0000

2235 03 789 91 01 **Total** 6.7900 50.0000 50.0000 50.0000

2235 03 789 91 21 National Social Assistance Programme (NSAP)

2235 03 789 91 21 31 Grants-in-Aid 547.0000 1080.0000 1180.0000 680.0000

2235 03 789 91 21 **Total** 547.0000 1080.0000 1180.0000 680.00002235 03 789 91 99 Indira Gandhi National Widow Pension Scheme  
(IGNWPS)

2235 03 789 91 99 31 Grants-in-Aid 81.4500 250.0000 253.0000 180.2600

2235 03 789 91 99 **Total** 81.4500 250.0000 253.0000 180.26002235 03 789 91 **Total** 635.2400 1380.0000 1483.0000 910.26002235 03 789 **Total** 635.2400 1380.0000 1483.0000 910.2600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	
<b>Total</b>	<b>3.6500</b>	<b>40.0000</b>	<b>30.0000</b>	<b>30.0000</b>	
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	
<b>Total</b>	<b>249.5800</b>	<b>624.4800</b>	<b>1452.6800</b>	<b>1279.8900</b>	
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	
<b>Total</b>	<b>44.8700</b>	<b>300.0000</b>	<b>370.0000</b>	<b>350.0000</b>	
<b>Total</b>	<b>298.1000</b>	<b>964.4800</b>	<b>1852.6800</b>	<b>1659.8900</b>	
<b>Total</b>	<b>298.1000</b>	<b>964.4800</b>	<b>1852.6800</b>	<b>1659.8900</b>	
<b>Total</b>	<b>3022.9304</b>	<b>5354.4800</b>	<b>6520.7700</b>	<b>5354.4800</b>	
<b>Total</b>	<b>3022.9304</b>	<b>5354.4800</b>	<b>6520.7700</b>	<b>5354.4800</b>	
<b>CSS - National Social Assistance Programme (NSAP)</b>	<b>Total</b>	<b>3022.9304</b>	<b>5354.4800</b>	<b>6520.7700</b>	<b>5354.4800</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3022.9304	5354.4800	6520.7700	5354.4800
	Revenue	3022.9304	5354.4800	6520.7700	5354.4800
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Integrated Child Development Service (ICDS)**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 102 Child Welfare

2235 02 102 91 Central Assistance

2235 02 102 91 15 Anganwadi Service General-ICDS

2235 02 102 91 15 31 Grants-in-Aid 3809.7400 4966.0000 4241.0200 4940.0000

2235 02 102 91 15 **Total** 3809.7400 4966.0000 4241.0200 4940.0000

2235 02 102 91 16 Supplementary Nutrition Programme (SNP)

2235 02 102 91 16 31 Grants-in-Aid 3882.9800 4784.0000 5044.0000 6240.0000

2235 02 102 91 16 **Total** 3882.9800 4784.0000 5044.0000 6240.0000

2235 02 102 91 27 Integrated Child Development Service (ICDS)

2235 02 102 91 27 01 Salaries 1128.0869 1600.0000 1460.0000 1456.0000

2235 02 102 91 27 02 Wages 6.9092 7.0500 7.8000 10.4000

2235 02 102 91 27 08 Honorarium for 3892.6245 3200.0000 3875.0000 4547.4000

Anganwadi Worker &amp; Helper

2235 02 102 91 27 31 Grants-in-Aid 7380.2459 5938.2800 0.0000 0.0000

2235 02 102 91 27 **Total** 12407.8666 10745.3300 5342.8000 6013.8000



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 102 91 <b>Total</b>	20100.5866	20495.3300	14627.8200	17193.8000
2235 02 102 <b>Total</b>	20100.5866	20495.3300	14627.8200	17193.8000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 91 Central Assistance				
2235 02 789 91 15 Anganwadi Service General-ICDS				
2235 02 789 91 15 31 Grants-in-Aid	1348.5700	1623.5000	2389.8000	1615.0000
2235 02 789 91 15 <b>Total</b>	1348.5700	1623.5000	2389.8000	1615.0000
2235 02 789 91 16 Supplementary Nutrition Programme (SNP)				
2235 02 789 91 16 31 Grants-in-Aid	1336.5900	1564.0000	1649.0000	2040.0000
2235 02 789 91 16 <b>Total</b>	1336.5900	1564.0000	1649.0000	2040.0000
2235 02 789 91 27 Integrated Child Development Service (ICDS)				
2235 02 789 91 27 01 Salaries	243.9259	800.0000	390.0000	476.0000
2235 02 789 91 27 02 Wages	2.4372	2.0000	2.5500	3.4000
2235 02 789 91 27 08 Honorarium for Anganwadi Worker & Helper	1173.3558	1200.0000	1300.0000	1486.6500
2235 02 789 91 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.9480	0.0000	0.0000	0.0000
2235 02 789 91 27 31 Grants-in-Aid	2763.3601	1258.6700	0.0000	0.0000
2235 02 789 91 27 <b>Total</b>	4187.0271	3260.6700	1692.5500	1966.0500
2235 02 789 91 <b>Total</b>	6872.1871	6448.1700	5731.3500	5621.0500
2235 02 789 <b>Total</b>	6872.1871	6448.1700	5731.3500	5621.0500
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 <b>Total</b>	2405.1900	2960.5000	2354.1800	2945.0000
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 <b>Total</b>	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 <b>Total</b>	5897.4890	6034.5200	2779.6500	3585.1500
2235 02 796 91 <b>Total</b>	10703.1390	11847.0200	8140.8300	10250.1500
2235 02 796 <b>Total</b>	10703.1390	11847.0200	8140.8300	10250.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 <b>Total</b>	37675.9126	38790.5200	28500.0000	33065.0000
2235 <b>Total</b>	37675.9126	38790.5200	28500.0000	33065.0000
4059 <i>Capital Outlay on Public Works</i>				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 91 Central Assistance				
4059 60 051 91 27 Integrated Child Development Service (ICDS)				
4059 60 051 91 27 57 Grants for Creation of Capital Assets	128.4000	1121.8400	1040.0000	1300.0000
4059 60 051 91 27 <b>Total</b>	128.4000	1121.8400	1040.0000	1300.0000
4059 60 051 91 <b>Total</b>	128.4000	1121.8400	1040.0000	1300.0000
4059 60 051 <b>Total</b>	128.4000	1121.8400	1040.0000	1300.0000
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 91 Central Assistance				
4059 60 789 91 27 Integrated Child Development Service (ICDS)				
4059 60 789 91 27 57 Grants for Creation of Capital Assets	41.9700	366.7500	340.0000	425.0000
4059 60 789 91 27 <b>Total</b>	41.9700	366.7500	340.0000	425.0000
4059 60 789 91 <b>Total</b>	41.9700	366.7500	340.0000	425.0000
4059 60 789 <b>Total</b>	41.9700	366.7500	340.0000	425.0000
4059 60 796 Tribal Area sub-plan				
4059 60 796 91 Central Assistance				
4059 60 796 91 27 Integrated Child Development Service (ICDS)				
4059 60 796 91 27 57 Grants for Creation of Capital Assets	76.5400	668.7800	620.0000	775.0000
4059 60 796 91 27 <b>Total</b>	76.5400	668.7800	620.0000	775.0000
4059 60 796 91 <b>Total</b>	76.5400	668.7800	620.0000	775.0000
4059 60 796 <b>Total</b>	76.5400	668.7800	620.0000	775.0000
4059 60 <b>Total</b>	246.9100	2157.3700	2000.0000	2500.0000
4059 <b>Total</b>	246.9100	2157.3700	2000.0000	2500.0000
4235 <i>Capital Outlay on Social Security and Welfare</i>				
4235 02 Social Welfare				
4235 02 102 Child Welfare				
4235 02 102 91 Central Assistance				
4235 02 102 91 27 Integrated Child Development Service (ICDS)				
4235 02 102 91 27 57 Grants for Creation of Capital Assets	0.0000	157.0900	0.0000	2.0000
4235 02 102 91 27 <b>Total</b>	0.0000	157.0900	0.0000	2.0000
4235 02 102 91 <b>Total</b>	0.0000	157.0900	0.0000	2.0000
4235 02 102 <b>Total</b>	0.0000	157.0900	0.0000	2.0000
4235 02 789 Special Component Plan for Scheduled Caste				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4235 02 789 91 Central Assistance					
4235 02 789 91 27 Integrated Child Development Service (ICDS)					
4235 02 789 91 27 57 Grants for Creation of Capital Assets	0.0000	51.3600	0.0000	1.5000	
4235 02 789 91 27 <b>Total</b>	0.0000	51.3600	0.0000	1.5000	
4235 02 789 91 <b>Total</b>	0.0000	51.3600	0.0000	1.5000	
4235 02 789 <b>Total</b>	0.0000	51.3600	0.0000	1.5000	
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 <b>Total</b>	0.0000	93.6600	0.0000	1.5000	
4235 02 796 91 <b>Total</b>	0.0000	93.6600	0.0000	1.5000	
4235 02 796 <b>Total</b>	0.0000	93.6600	0.0000	1.5000	
4235 02 <b>Total</b>	0.0000	302.1100	0.0000	5.0000	
4235 <b>Total</b>	0.0000	302.1100	0.0000	5.0000	
<b>CSS - Integrated Child Development Service (ICDS)</b>	<b>Total</b>	37922.8226	41250.0000	30500.0000	35570.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37922.8226	41250.0000	30500.0000	35570.0000
	Revenue	37675.9126	38790.5200	28500.0000	33065.0000
	Capital	246.9100	2459.4800	2000.0000	2505.0000

**Grants to Homes - Institute for the Blind**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped				
2235 02 101 33 Welfare Programme				
2235 02 101 33 13 Institute for the Blind				
2235 02 101 33 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.8800	1.2000	1.2000
2235 02 101 33 13 21 Supplies and Materials	2.9914	6.5200	7.0000	7.0000
2235 02 101 33 13 23 Cost of Ration,Diet,Medicine,B edding & Clothing	8.7193	3.0000	5.0000	5.0000
2235 02 101 33 13 50 Other charges	3.3199	4.0000	3.3700	3.3700
2235 02 101 33 13 <b>Total</b>	15.0306	15.4000	16.5700	16.5700
2235 02 101 33 <b>Total</b>	15.0306	15.4000	16.5700	16.5700
2235 02 101 <b>Total</b>	15.0306	15.4000	16.5700	16.5700
2235 02 <b>Total</b>	15.0306	15.4000	16.5700	16.5700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 <b>Total</b>	15.0306	15.4000	16.5700	16.5700	
<b>Grants to Homes - Institute for the Blind</b>	<b>Total</b>	15.0306	15.4000	16.5700	16.5700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0306	15.4000	16.5700	16.5700
	Revenue	15.0306	15.4000	16.5700	16.5700
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to Homes - Institute for the Deaf & Hard of Hearing**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 14	Institute for the Deaf and Hard of Hearing				
2235 02 101 33 14 21	Supplies and Materials	0.8885	2.7000	1.9800	1.9800
2235 02 101 33 14 23	Cost of Ration,Diet,Medicine,B edding & Clothing	2.0000	1.0000	0.7900	0.7900
2235 02 101 33 14 50	Other charges	0.0000	1.0000	0.7600	0.7600
2235 02 101 33 14	<b>Total</b>	2.8885	4.7000	3.5300	3.5300
2235 02 101 33	<b>Total</b>	2.8885	4.7000	3.5300	3.5300
2235 02 101	<b>Total</b>	2.8885	4.7000	3.5300	3.5300
2235 02	<b>Total</b>	2.8885	4.7000	3.5300	3.5300
2235	<b>Total</b>	2.8885	4.7000	3.5300	3.5300
<b>Grants to Homes - Institute for the Deaf &amp; Hard of Hearing</b>	<b>Total</b>	2.8885	4.7000	3.5300	3.5300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.8885	4.7000	3.5300	3.5300
	Revenue	2.8885	4.7000	3.5300	3.5300
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to Homes - Infirmary**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 104	Welfare of aged, infirm and destitute				
2235 02 104 33	Welfare Programme				
2235 02 104 33 12	Infirmary				
2235 02 104 33 12 21	Supplies and Materials	3.9442	9.0000	9.0000	9.0000
2235 02 104 33 12 23	Cost of Ration,Diet,Medicine,B edding & Clothing	21.6328	35.0000	35.0000	35.0000
2235 02 104 33 12 31	Grants-in-Aid	0.0000	3.5000	3.5000	3.5000
2235 02 104 33 12 50	Other charges	2.9593	1.7000	1.7000	1.7000
2235 02 104 33 12	<b>Total</b>	28.5363	49.2000	49.2000	49.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 104 33 <b>Total</b>	28.5363	49.2000	49.2000	49.2000	
2235 02 104 <b>Total</b>	28.5363	49.2000	49.2000	49.2000	
2235 02 <b>Total</b>	28.5363	49.2000	49.2000	49.2000	
2235 <b>Total</b>	28.5363	49.2000	49.2000	49.2000	
<b>Grants to Homes - Infirmary</b>	<b>Total</b>	28.5363	49.2000	49.2000	49.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.5363	49.2000	49.2000	49.2000
	Revenue	28.5363	49.2000	49.2000	49.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grants to Homes - Juvenile Home</u></b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 106	Correctional Services				
2235 02 106 33	Welfare Programme				
2235 02 106 33 19	Juvenile Home				
2235 02 106 33 19 21	Supplies and Materials	1.4993	2.0000	2.0000	2.0000
2235 02 106 33 19 23	Cost of	1.4996	0.5000	0.5000	1.0000
	Ration,Diet,Medicine,B edding & Clothing				
2235 02 106 33 19 50	Other charges	1.1990	1.7000	1.7000	1.2000
2235 02 106 33 19	<b>Total</b>	4.1979	4.2000	4.2000	4.2000
2235 02 106 33	<b>Total</b>	4.1979	4.2000	4.2000	4.2000
2235 02 106	<b>Total</b>	4.1979	4.2000	4.2000	4.2000
2235 02	<b>Total</b>	4.1979	4.2000	4.2000	4.2000
2235	<b>Total</b>	4.1979	4.2000	4.2000	4.2000
<b>Grants to Homes - Juvenile Home</b>	<b>Total</b>	4.1979	4.2000	4.2000	4.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.1979	4.2000	4.2000	4.2000
	Revenue	4.1979	4.2000	4.2000	4.2000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to Boards - Tripura Commission for Women**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 33	Welfare Programme				
2235 02 200 33 20	Mahila Ashram				
2235 02 200 33 20 31	Grants-in-Aid	47.5000	58.0500	58.0500	65.0000

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	
2235 02 200 33 20 <b>Total</b>	47.5000	58.0500	58.0500	65.0000	
2235 02 200 33 <b>Total</b>	47.5000	58.0500	58.0500	65.0000	
2235 02 200 <b>Total</b>	47.5000	58.0500	58.0500	65.0000	
2235 02 <b>Total</b>	47.5000	58.0500	58.0500	65.0000	
2235 <b>Total</b>	47.5000	58.0500	58.0500	65.0000	
<b>Grants to Boards - Tripura Commission for Women</b>	<b>Total</b>	47.5000	58.0500	58.0500	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.5000	58.0500	58.0500	65.0000
	Revenue	47.5000	58.0500	58.0500	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to Boards - Tripura State Social Welfare Board**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 33	Welfare Programme				
2235 02 200 33 70	Tripura State Social Welfare Board				
2235 02 200 33 70 31	Grants-in-Aid	80.0000	100.0000	106.4600	107.4600
2235 02 200 33 70 <b>Total</b>		80.0000	100.0000	106.4600	107.4600
2235 02 200 33 <b>Total</b>		80.0000	100.0000	106.4600	107.4600
2235 02 200 <b>Total</b>		80.0000	100.0000	106.4600	107.4600
2235 02 <b>Total</b>		80.0000	100.0000	106.4600	107.4600
2235 <b>Total</b>		80.0000	100.0000	106.4600	107.4600
<b>Grants to Boards - Tripura State Social Welfare Board</b>	<b>Total</b>	80.0000	100.0000	106.4600	107.4600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80.0000	100.0000	106.4600	107.4600
	Revenue	80.0000	100.0000	106.4600	107.4600
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Integrated Child Protection Scheme (ICPS)**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 87	C.S. Scheme - II				
2235 02 102 87 58	Child Helpline under Vatsalya				
2235 02 102 87 58 31	Grants-in-Aid	0.0000	187.1400	127.9900	114.4000
2235 02 102 87 58 <b>Total</b>		0.0000	187.1400	127.9900	114.4000
2235 02 102 87 <b>Total</b>		0.0000	187.1400	127.9900	114.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 102 89 C.S.Scheme-IV				
2235 02 102 89 57 Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 102 89 57 31 Grants-in-Aid	0.0000	296.2900	308.4400	786.2400
2235 02 102 89 57 <b>Total</b>	0.0000	296.2900	308.4400	786.2400
2235 02 102 89 58 Swachhata Action Plan under Mission Vatsalya				
2235 02 102 89 58 31 Grants-in-Aid	0.0000	6.8100	6.7800	7.4700
2235 02 102 89 58 <b>Total</b>	0.0000	6.8100	6.7800	7.4700
2235 02 102 89 <b>Total</b>	0.0000	303.1000	315.2200	793.7100
2235 02 102 91 Central Assistance				
2235 02 102 91 72 Integrated Child Protection Scheme (ICPS)				
2235 02 102 91 72 31 Grants-in-Aid	0.0000	1201.4500	1127.8800	1322.3100
2235 02 102 91 72 <b>Total</b>	0.0000	1201.4500	1127.8800	1322.3100
2235 02 102 91 <b>Total</b>	0.0000	1201.4500	1127.8800	1322.3100
2235 02 102 <b>Total</b>	0.0000	1691.6900	1571.0900	2230.4200
2235 02 106 Correctional Services				
2235 02 106 91 Central Assistance				
2235 02 106 91 72 Integrated Child Protection Scheme (ICPS)				
2235 02 106 91 72 31 Grants-in-Aid	442.0464	0.0000	0.0000	0.0000
2235 02 106 91 72 <b>Total</b>	442.0464	0.0000	0.0000	0.0000
2235 02 106 91 <b>Total</b>	442.0464	0.0000	0.0000	0.0000
2235 02 106 <b>Total</b>	442.0464	0.0000	0.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 87 C.S. Scheme - II				
2235 02 789 87 58 Child Helpline under Vatsalya				
2235 02 789 87 58 31 Grants-in-Aid	0.0000	61.1800	41.8500	37.4000
2235 02 789 87 58 <b>Total</b>	0.0000	61.1800	41.8500	37.4000
2235 02 789 87 <b>Total</b>	0.0000	61.1800	41.8500	37.4000
2235 02 789 89 C.S.Scheme-IV				
2235 02 789 89 57 Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 789 89 57 31 Grants-in-Aid	0.0000	110.0000	100.8400	257.0400
2235 02 789 89 57 <b>Total</b>	0.0000	110.0000	100.8400	257.0400
2235 02 789 89 58 Swachhata Action Plan under Mission Vatsalya				
2235 02 789 89 58 31 Grants-in-Aid	0.0000	2.2300	2.2200	2.4400
2235 02 789 89 58 <b>Total</b>	0.0000	2.2300	2.2200	2.4400
2235 02 789 89 <b>Total</b>	0.0000	112.2300	103.0600	259.4800
2235 02 789 91 Central Assistance				
2235 02 789 91 72 Integrated Child Protection Scheme (ICPS)				
2235 02 789 91 72 31 Grants-in-Aid	144.5094	392.7800	368.7300	432.2900
2235 02 789 91 72 <b>Total</b>	144.5094	392.7800	368.7300	432.2900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 91 <b>Total</b>	144.5094	392.7800	368.7300	432.2900
2235 02 789 <b>Total</b>	144.5094	566.1900	513.6400	729.1700
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 <b>Total</b>	0.0000	111.5700	76.3200	68.2000
2235 02 796 87 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	0.0000	4.0600	4.0500	4.4500
2235 02 796 89 <b>Total</b>	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 <b>Total</b>	263.5242	716.2500	672.3900	788.3000
2235 02 796 91 <b>Total</b>	263.5242	716.2500	672.3900	788.3000
2235 02 796 <b>Total</b>	263.5242	1014.4100	936.6400	1329.6700
2235 02 <b>Total</b>	850.0800	3272.2900	3021.3700	4289.2600
2235 <b>Total</b>	850.0800	3272.2900	3021.3700	4289.2600
4235 <i>Capital Outlay on Social Security and Welfare</i>				
4235 02 Social Welfare				
4235 02 102 Child Welfare				
4235 02 102 91 Central Assistance				
4235 02 102 91 72 Integrated Child Protection Scheme (ICPS)				
4235 02 102 91 72 57 Grants for Creation of Capital Assets	0.0000	566.6500	509.9200	509.9800
4235 02 102 91 72 <b>Total</b>	0.0000	566.6500	509.9200	509.9800
4235 02 102 91 <b>Total</b>	0.0000	566.6500	509.9200	509.9800
4235 02 102 <b>Total</b>	0.0000	566.6500	509.9200	509.9800
4235 02 789 Special Component Plan for Scheduled Caste				
4235 02 789 91 Central Assistance				
4235 02 789 91 72 Integrated Child Protection Scheme (ICPS)				
4235 02 789 91 72 57 Grants for Creation of Capital Assets	0.0000	185.2500	166.7100	166.7300
4235 02 789 91 72 <b>Total</b>	0.0000	185.2500	166.7100	166.7300



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 91 <b>Total</b>	0.0000	185.2500	166.7100	166.7300	
4235 02 789 <b>Total</b>	0.0000	185.2500	166.7100	166.7300	
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 <b>Total</b>	0.0000	337.8100	304.0000	304.0300	
4235 02 796 91 <b>Total</b>	0.0000	337.8100	304.0000	304.0300	
4235 02 796 <b>Total</b>	0.0000	337.8100	304.0000	304.0300	
4235 02 <b>Total</b>	0.0000	1089.7100	980.6300	980.7400	
4235 <b>Total</b>	0.0000	1089.7100	980.6300	980.7400	
<b>CSS - Integrated Child Protection Scheme (ICPS)</b>	<b>Total</b>	850.0800	4362.0000	4002.0000	5270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	850.0800	4362.0000	4002.0000	5270.0000
	Revenue	850.0800	3272.2900	3021.3700	4289.2600
	Capital	0.0000	1089.7100	980.6300	980.7400
<b><u>Grants to Homes - Childrens Home for Boys &amp; Girls</u></b>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 102 Child Welfare					
2235 02 102 33 Welfare Programme					
2235 02 102 33 06 Childrens Home for Boys and Girls					
2235 02 102 33 06 21 Supplies and Materials	5.8161	11.8000	11.8000	11.3000	
2235 02 102 33 06 23 Cost of Ration,Diet,Medicine,B edding & Clothing	19.9651	5.5000	5.5000	0.0000	
2235 02 102 33 06 50 Other charges	5.9230	6.0000	6.0000	2.0000	
2235 02 102 33 06 <b>Total</b>	31.7042	23.3000	23.3000	13.3000	
2235 02 102 33 <b>Total</b>	31.7042	23.3000	23.3000	13.3000	
2235 02 102 <b>Total</b>	31.7042	23.3000	23.3000	13.3000	
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 <b>Total</b>	6.7108	3.0000	3.0000	13.0000	
2235 02 796 33 <b>Total</b>	6.7108	3.0000	3.0000	13.0000	

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	
2235 02 796 <b>Total</b>	6.7108	3.0000	3.0000	13.0000	
2235 02 <b>Total</b>	38.4150	26.3000	26.3000	26.3000	
2235 <b>Total</b>	38.4150	26.3000	26.3000	26.3000	
<b>Grants to Homes - Childrens Home for Boys &amp; Girls</b>	<b>Total</b>	38.4150	26.3000	26.3000	26.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.4150	26.3000	26.3000	26.3000
	Revenue	38.4150	26.3000	26.3000	26.3000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 91	Central Assistance				
2235 02 102 91 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 102 91 73 31	Grants-in-Aid	13.8285	380.0160	1.5600	282.3600
2235 02 102 91 73	<b>Total</b>	13.8285	380.0160	1.5600	282.3600
2235 02 102 91	<b>Total</b>	13.8285	380.0160	1.5600	282.3600
2235 02 102	<b>Total</b>	13.8285	380.0160	1.5600	282.3600
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 91 73 31	Grants-in-Aid	4.5208	124.2360	0.5100	92.3100
2235 02 789 91 73	<b>Total</b>	4.5208	124.2360	0.5100	92.3100
2235 02 789 91	<b>Total</b>	4.5208	124.2360	0.5100	92.3100
2235 02 789	<b>Total</b>	4.5208	124.2360	0.5100	92.3100
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	<b>Total</b>	8.2439	226.5480	0.9300	168.3300
2235 02 796 91	<b>Total</b>	8.2439	226.5480	0.9300	168.3300
2235 02 796	<b>Total</b>	8.2439	226.5480	0.9300	168.3300
2235 02	<b>Total</b>	26.5932	730.8000	3.0000	543.0000
2235	<b>Total</b>	26.5932	730.8000	3.0000	543.0000

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	
<b>CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)</b>	<b>Total</b>	26.5932	730.8000	3.0000	543.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.5932	730.8000	3.0000	543.0000
	Revenue	26.5932	730.8000	3.0000	543.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Procurement of Vehicle**

4235 Capital Outlay on Social Security and Welfare

4235 02 Social Welfare

4235 02 102 Child Welfare

4235 02 102 33 Welfare Programme

4235 02 102 33 30 Social Security &amp; Welfare

4235 02 102 33 30 59 Procurement of Capital Assets	15.9790	0.0000	0.0000	0.0000
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4235 02 102 33 30 <b>Total</b>	15.9790	0.0000	0.0000	0.0000
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4235 02 102 33 <b>Total</b>	15.9790	0.0000	0.0000	0.0000
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4235 02 102 <b>Total</b>	15.9790	0.0000	0.0000	0.0000
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4235 02 <b>Total</b>	15.9790	0.0000	0.0000	0.0000
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4235 <b>Total</b>	15.9790	0.0000	0.0000	0.0000
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<b>Procurement of Vehicle</b>	<b>Total</b>	15.9790	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.9790	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.9790	0.0000	0.0000	0.0000

**Grants to Homes - Mahila Ashram**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 103 Women's Welfare

2235 02 103 33 Welfare Programme

2235 02 103 33 20 Mahila Ashram

2235 02 103 33 20 21 Supplies and Materials	1.3720	5.7000	5.7000	5.7000
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2235 02 103 33 20 23 Cost of Ration,Diet,Medicine,B	6.2287	12.0000	12.0000	12.0000
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2235 02 103 33 20 31 Grants-in-Aid	1.2000	0.0000	0.0000	0.0000
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2235 02 103 33 20 50 Other charges	1.3939	2.5000	2.5000	2.5000
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2235 02 103 33 20 <b>Total</b>	10.1946	20.2000	20.2000	20.2000
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2235 02 103 33 <b>Total</b>	10.1946	20.2000	20.2000	20.2000
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2235 02 103 <b>Total</b>	10.1946	20.2000	20.2000	20.2000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 02 <b>Total</b>	10.1946	20.2000	20.2000	20.2000	
2235 <b>Total</b>	10.1946	20.2000	20.2000	20.2000	
<b>Grants to Homes - Mahila Ashram</b>	<b>Total</b>	10.1946	20.2000	20.2000	20.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.1946	20.2000	20.2000	20.2000
	Revenue	10.1946	20.2000	20.2000	20.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</u></b>					
2235	<i>Social Security and Welfare</i>				
2235 02	<i>Social Welfare</i>				
2235 02 001	<i>Direction and Administration</i>				
2235 02 001 33	<i>Welfare Programme</i>				
2235 02 001 33 82	<i>Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</i>				
2235 02 001 33 82 06	Social Pension	28.0800	100.0000	80.0000	65.0000
2235 02 001 33 82	<b>Total</b>	28.0800	100.0000	80.0000	65.0000
2235 02 001 33	<b>Total</b>	28.0800	100.0000	80.0000	65.0000
2235 02 001	<b>Total</b>	28.0800	100.0000	80.0000	65.0000
2235 02 789	<i>Special Component Plan for Scheduled Caste</i>				
2235 02 789 33	<i>Welfare Programme</i>				
2235 02 789 33 82	<i>Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</i>				
2235 02 789 33 82 06	Social Pension	19.2950	34.0000	40.0000	35.0000
2235 02 789 33 82	<b>Total</b>	19.2950	34.0000	40.0000	35.0000
2235 02 789 33	<b>Total</b>	19.2950	34.0000	40.0000	35.0000
2235 02 789	<b>Total</b>	19.2950	34.0000	40.0000	35.0000
2235 02 796	<i>Tribal Area sub-plan</i>				
2235 02 796 33	<i>Welfare Programme</i>				
2235 02 796 33 82	<i>Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</i>				
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	<b>Total</b>	36.7650	66.0000	60.0000	50.0000
2235 02 796 33	<b>Total</b>	36.7650	66.0000	60.0000	50.0000
2235 02 796	<b>Total</b>	36.7650	66.0000	60.0000	50.0000
2235 02	<b>Total</b>	84.1400	200.0000	180.0000	150.0000
2235	<b>Total</b>	84.1400	200.0000	180.0000	150.0000

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	
<b>Pension/one time</b>	<b>Total</b>	84.1400	200.0000	180.0000	150.0000
<b>Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	84.1400	200.0000	180.0000	150.0000
	Revenue	84.1400	200.0000	180.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Accessible India Capaign /Sugamya Bharat Abhijan</u></b>					
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 101	Welfare of handicapped				
4235 02 101 91	Central Assistance				
4235 02 101 91 77	Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 101 91 77 57	Grants for Creation of Capital Assets	1372.1328	701.5400	0.0000	0.0000
4235 02 101 91 77	<b>Total</b>	1372.1328	701.5400	0.0000	0.0000
4235 02 101 91	<b>Total</b>	1372.1328	701.5400	0.0000	0.0000
4235 02 101	<b>Total</b>	1372.1328	701.5400	0.0000	0.0000
4235 02 789	Special Component Plan for Scheduled Caste				
4235 02 789 91	Central Assistance				
4235 02 789 91 77	Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 789 91 77 57	Grants for Creation of Capital Assets	448.5819	231.3800	0.0000	0.0000
4235 02 789 91 77	<b>Total</b>	448.5819	231.3800	0.0000	0.0000
4235 02 789 91	<b>Total</b>	448.5819	231.3800	0.0000	0.0000
4235 02 789	<b>Total</b>	448.5819	231.3800	0.0000	0.0000
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	<b>Total</b>	818.0022	428.1200	0.0000	0.0000
4235 02 796 91	<b>Total</b>	818.0022	428.1200	0.0000	0.0000
4235 02 796	<b>Total</b>	818.0022	428.1200	0.0000	0.0000
4235 02	<b>Total</b>	2638.7169	1361.0400	0.0000	0.0000
4235	<b>Total</b>	2638.7169	1361.0400	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	
<b>CSS - Accessible India Capaign /Sugamya Bharat Abhijan</b>	<b>Total</b>	2638.7169	1361.0400	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2638.7169	1361.0400	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2638.7169	1361.0400	0.0000	0.0000
<b><u>Social Pension</u></b>					
2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 102	Pensions under Social Security Schemes				
2235 60 102 33	Welfare Programme				
2235 60 102 33 08	Other Social Pension Schemes				
2235 60 102 33 08 06	Social Pension	21396.4400	19240.0000	23092.5600	21213.0000
2235 60 102 33 08	<b>Total</b>	21396.4400	19240.0000	23092.5600	21213.0000
2235 60 102 33	<b>Total</b>	21396.4400	19240.0000	23092.5600	21213.0000
2235 60 102	<b>Total</b>	21396.4400	19240.0000	23092.5600	21213.0000
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 33	Welfare Programme				
2235 60 789 33 08	Other Social Pension Schemes				
2235 60 789 33 08 06	Social Pension	6994.9900	7000.0000	9315.1600	9600.0000
2235 60 789 33 08	<b>Total</b>	6994.9900	7000.0000	9315.1600	9600.0000
2235 60 789 33	<b>Total</b>	6994.9900	7000.0000	9315.1600	9600.0000
2235 60 789	<b>Total</b>	6994.9900	7000.0000	9315.1600	9600.0000
2235 60 796	Tribal Area sub-plan				
2235 60 796 33	Welfare Programme				
2235 60 796 33 08	Other Social Pension Schemes				
2235 60 796 33 08 06	Social Pension	12755.5700	10760.0000	13180.2800	12539.0000
2235 60 796 33 08	<b>Total</b>	12755.5700	10760.0000	13180.2800	12539.0000
2235 60 796 33	<b>Total</b>	12755.5700	10760.0000	13180.2800	12539.0000
2235 60 796	<b>Total</b>	12755.5700	10760.0000	13180.2800	12539.0000
2235 60	<b>Total</b>	41147.0000	37000.0000	45588.0000	43352.0000
2235	<b>Total</b>	41147.0000	37000.0000	45588.0000	43352.0000
<b>Social Pension</b>	<b>Total</b>	41147.0000	37000.0000	45588.0000	43352.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41147.0000	37000.0000	45588.0000	43352.0000
	Revenue	41147.0000	37000.0000	45588.0000	43352.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Share of IGNOAP, IGNWP & IGNDP**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women's Welfare				
2235 02 103 90 State Share for Central Assistance				
2235 02 103 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 02 103 90 21 06 Social Pension	200.0000	0.0000	0.0000	0.0000
2235 02 103 90 21 <b>Total</b>	200.0000	0.0000	0.0000	0.0000
2235 02 103 90 <b>Total</b>	200.0000	0.0000	0.0000	0.0000
2235 02 103 <b>Total</b>	200.0000	0.0000	0.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 90 State Share for Central Assistance				
2235 02 789 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 02 789 90 21 06 Social Pension	80.0000	0.0000	0.0000	0.0000
2235 02 789 90 21 <b>Total</b>	80.0000	0.0000	0.0000	0.0000
2235 02 789 90 <b>Total</b>	80.0000	0.0000	0.0000	0.0000
2235 02 789 <b>Total</b>	80.0000	0.0000	0.0000	0.0000
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 <b>Total</b>	100.0000	0.0000	0.0000	0.0000
2235 02 796 90 <b>Total</b>	100.0000	0.0000	0.0000	0.0000
2235 02 796 <b>Total</b>	100.0000	0.0000	0.0000	0.0000
2235 02 <b>Total</b>	380.0000	0.0000	0.0000	0.0000
2235 03 National Social Assistance Programme.				
2235 03 101 National Old Age Pension Scheme.				
2235 03 101 90 State Share for Central Assistance				
2235 03 101 90 01 State Share of Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 101 90 01 31 Grants-in-Aid	73.5100	130.0000	186.0000	186.0000
2235 03 101 90 01 <b>Total</b>	73.5100	130.0000	186.0000	186.0000
2235 03 101 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 03 101 90 21 06 Social Pension	1700.0000	0.0000	0.0000	0.0000
2235 03 101 90 21 31 Grants-in-Aid	7600.0000	11100.0000	12754.0000	12754.0000
2235 03 101 90 21 <b>Total</b>	9300.0000	11100.0000	12754.0000	12754.0000
2235 03 101 90 99 State Share of Indira Gandhi National Widow Pension Scheme (IGNWPS)				
2235 03 101 90 99 31 Grants-in-Aid	831.9100	1950.0000	2000.0000	2000.0000
2235 03 101 90 99 <b>Total</b>	831.9100	1950.0000	2000.0000	2000.0000

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
2235 03 101 90 <b>Total</b>	10205.4200	13180.0000	14940.0000	14940.0000
2235 03 101 <b>Total</b>	10205.4200	13180.0000	14940.0000	14940.0000
2235 03 789 Special Component Plan for Scheduled Caste				
2235 03 789 90 State Share for Central Assistance				
2235 03 789 90 01 State Share of Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 789 90 01 31 Grants-in-Aid	29.0000	68.0000	80.0000	80.0000
2235 03 789 90 01 <b>Total</b>	29.0000	68.0000	80.0000	80.0000
2235 03 789 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 03 789 90 21 06 Social Pension	700.0000	0.0000	0.0000	0.0000
2235 03 789 90 21 31 Grants-in-Aid	4700.5400	5000.0000	6325.0000	6625.0000
2235 03 789 90 21 <b>Total</b>	5400.5400	5000.0000	6325.0000	6625.0000
2235 03 789 90 99 State Share of Indira Gandhi National Widow Pension Scheme (IGNWPS)				
2235 03 789 90 99 31 Grants-in-Aid	520.5000	604.0000	685.0000	696.0000
2235 03 789 90 99 <b>Total</b>	520.5000	604.0000	685.0000	696.0000
2235 03 789 90 <b>Total</b>	5950.0400	5672.0000	7090.0000	7401.0000
2235 03 789 <b>Total</b>	5950.0400	5672.0000	7090.0000	7401.0000
2235 03 796 Tribal Area sub-plan				
2235 03 796 90 State Share for Central Assistance				
2235 03 796 90 01 State Share of Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 796 90 01 31 Grants-in-Aid	85.2000	90.0000	90.0000	90.0000
2235 03 796 90 01 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	1003.9600	1030.0000	1034.9200	1034.9200
2235 03 796 90 <b>Total</b>	9163.0500	10220.0000	10300.0000	10300.0000
2235 03 796 <b>Total</b>	9163.0500	10220.0000	10300.0000	10300.0000
2235 03 <b>Total</b>	25318.5100	29072.0000	32330.0000	32641.0000
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes				
2235 60 102 90 State Share for Central Assistance				
2235 60 102 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 60 102 90 21 06 Social Pension	15.0000	0.0000	0.0000	0.0000
2235 60 102 90 21 <b>Total</b>	15.0000	0.0000	0.0000	0.0000



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 60 102 90 <b>Total</b>	15.0000	0.0000	0.0000	0.0000	
2235 60 102 <b>Total</b>	15.0000	0.0000	0.0000	0.0000	
2235 60 789 Special Component Plan for Scheduled Caste					
2235 60 789 90 State Share for Central Assistance					
2235 60 789 90 21 State Share of National Social Assistance Programme (NSAP)					
2235 60 789 90 21 06 Social Pension	7.0000	0.0000	0.0000	0.0000	
2235 60 789 90 21 <b>Total</b>	7.0000	0.0000	0.0000	0.0000	
2235 60 789 90 <b>Total</b>	7.0000	0.0000	0.0000	0.0000	
2235 60 789 <b>Total</b>	7.0000	0.0000	0.0000	0.0000	
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 <b>Total</b>	8.0000	0.0000	0.0000	0.0000	
2235 60 796 90 <b>Total</b>	8.0000	0.0000	0.0000	0.0000	
2235 60 796 <b>Total</b>	8.0000	0.0000	0.0000	0.0000	
2235 60 <b>Total</b>	30.0000	0.0000	0.0000	0.0000	
2235 <b>Total</b>	25728.5100	29072.0000	32330.0000	32641.0000	
<b>State Share of IGNOAP, IGWNP &amp; IGNDP</b>	<b>Total</b>	25728.5100	29072.0000	32330.0000	32641.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25728.5100	29072.0000	32330.0000	32641.0000
	Revenue	25728.5100	29072.0000	32330.0000	32641.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Creche Scheme (NCS)**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare				
2235 02 102 89 C.S.Scheme-IV				
2235 02 102 89 45 National Creche Scheme (NCS)				
2235 02 102 89 45 31 Grants-in-Aid	0.0000	119.6000	119.6000	286.0000
2235 02 102 89 45 <b>Total</b>	0.0000	119.6000	119.6000	286.0000
2235 02 102 89 <b>Total</b>	0.0000	119.6000	119.6000	286.0000
2235 02 102 <b>Total</b>	0.0000	119.6000	119.6000	286.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 89 C.S.Scheme-IV				
2235 02 789 89 45 National Creche Scheme (NCS)				
2235 02 789 89 45 31 Grants-in-Aid	0.0000	39.1000	39.1000	93.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 89 45 <b>Total</b>	0.0000	39.1000	39.1000	93.5000	
2235 02 789 89 <b>Total</b>	0.0000	39.1000	39.1000	93.5000	
2235 02 789 <b>Total</b>	0.0000	39.1000	39.1000	93.5000	
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 <b>Total</b>	0.0000	71.3000	71.3000	170.5000	
2235 02 796 89 <b>Total</b>	0.0000	71.3000	71.3000	170.5000	
2235 02 796 <b>Total</b>	0.0000	71.3000	71.3000	170.5000	
2235 02 <b>Total</b>	0.0000	230.0000	230.0000	550.0000	
2235 <b>Total</b>	0.0000	230.0000	230.0000	550.0000	
<b>CSS - National Creche Scheme (NCS)</b>	<b>Total</b>	0.0000	230.0000	230.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	230.0000	230.0000	550.0000
	Revenue	0.0000	230.0000	230.0000	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Swadhar Greh</b>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women's Welfare					
2235 02 103 89 C.S.Scheme-IV					
2235 02 103 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women					
2235 02 103 89 18 31 Grants-in-Aid	0.0000	86.6372	87.7000	66.6500	
2235 02 103 89 18 <b>Total</b>	0.0000	86.6372	87.7000	66.6500	
2235 02 103 89 <b>Total</b>	0.0000	86.6372	87.7000	66.6500	
2235 02 103 <b>Total</b>	0.0000	86.6372	87.7000	66.6500	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 89 C.S.Scheme-IV					
2235 02 789 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women					
2235 02 789 89 18 31 Grants-in-Aid	0.0000	28.3237	28.6700	21.7900	
2235 02 789 89 18 <b>Total</b>	0.0000	28.3237	28.6700	21.7900	
2235 02 789 89 <b>Total</b>	0.0000	28.3237	28.6700	21.7900	
2235 02 789 <b>Total</b>	0.0000	28.3237	28.6700	21.7900	
2235 02 796 Tribal Area sub-plan					
2235 02 796 89 C.S.Scheme-IV					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
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	
<b>Total</b>	<b>0.0000</b>	<b>51.6491</b>	<b>52.2800</b>	<b>39.7300</b>	
<b>Total</b>	<b>0.0000</b>	<b>51.6491</b>	<b>52.2800</b>	<b>39.7300</b>	
<b>Total</b>	<b>0.0000</b>	<b>51.6491</b>	<b>52.2800</b>	<b>39.7300</b>	
<b>Total</b>	<b>0.0000</b>	<b>166.6100</b>	<b>168.6500</b>	<b>128.1700</b>	
<b>Total</b>	<b>0.0000</b>	<b>166.6100</b>	<b>168.6500</b>	<b>128.1700</b>	
<b>CSS - Swadhar Greh</b>	<b>Total</b>	<b>0.0000</b>	<b>166.6100</b>	<b>168.6500</b>	<b>128.1700</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	166.6100	168.6500	128.1700
	Revenue	0.0000	166.6100	168.6500	128.1700
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women's Welfare				
2235 02 103 88 C.S.Scheme-III				
2235 02 103 88 85 Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)				
2235 02 103 88 85 31 Grants-in-Aid	0.0000	156.0000	624.0000	431.0800
<b>Total</b>	<b>0.0000</b>	<b>156.0000</b>	<b>624.0000</b>	<b>431.0800</b>
<b>Total</b>	<b>0.0000</b>	<b>156.0000</b>	<b>624.0000</b>	<b>431.0800</b>
<b>Total</b>	<b>0.0000</b>	<b>156.0000</b>	<b>624.0000</b>	<b>431.0800</b>
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 88 C.S.Scheme-III				
2235 02 789 88 85 Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)				
2235 02 789 88 85 31 Grants-in-Aid	0.0000	51.0000	204.0000	140.9300
<b>Total</b>	<b>0.0000</b>	<b>51.0000</b>	<b>204.0000</b>	<b>140.9300</b>
<b>Total</b>	<b>0.0000</b>	<b>51.0000</b>	<b>204.0000</b>	<b>140.9300</b>
<b>Total</b>	<b>0.0000</b>	<b>51.0000</b>	<b>204.0000</b>	<b>140.9300</b>
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
<b>Total</b>	<b>0.0000</b>	<b>93.0000</b>	<b>372.9900</b>	<b>256.9900</b>
<b>Total</b>	<b>0.0000</b>	<b>93.0000</b>	<b>372.9900</b>	<b>256.9900</b>
<b>Total</b>	<b>0.0000</b>	<b>93.0000</b>	<b>372.9900</b>	<b>256.9900</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 <b>Total</b>	0.0000	300.0000	1200.9900	829.0000	
2235 <b>Total</b>	0.0000	300.0000	1200.9900	829.0000	
<b>CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)</b>	<b>Total</b>	0.0000	300.0000	1200.9900	829.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	1200.9900	829.0000
	Revenue	0.0000	300.0000	1200.9900	829.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - National Nutrition Mission</u></b>					
2236	<i>Nutrition</i>				
2236 02	Distribution of nutritious food and beverages				
2236 02 101	Special Nutrition programmes				
2236 02 101 91	Central Assistance				
2236 02 101 91 83	National Nutrition Mission				
2236 02 101 91 83 31	Grants-in-Aid	0.0000	1040.0000	936.0000	1040.0000
2236 02 101 91 83	<b>Total</b>	0.0000	1040.0000	936.0000	1040.0000
2236 02 101 91	<b>Total</b>	0.0000	1040.0000	936.0000	1040.0000
2236 02 101	<b>Total</b>	0.0000	1040.0000	936.0000	1040.0000
2236 02 789	Special Component Plan for Scheduled Caste				
2236 02 789 91	Central Assistance				
2236 02 789 91 83	National Nutrition Mission				
2236 02 789 91 83 31	Grants-in-Aid	0.0000	340.0000	306.0000	340.0000
2236 02 789 91 83	<b>Total</b>	0.0000	340.0000	306.0000	340.0000
2236 02 789 91	<b>Total</b>	0.0000	340.0000	306.0000	340.0000
2236 02 789	<b>Total</b>	0.0000	340.0000	306.0000	340.0000
2236 02 796	Tribal Area sub-plan				
2236 02 796 91	Central Assistance				
2236 02 796 91 83	National Nutrition Mission				
2236 02 796 91 83 31	Grants-in-Aid	0.0000	620.0000	558.0000	620.0000
2236 02 796 91 83	<b>Total</b>	0.0000	620.0000	558.0000	620.0000
2236 02 796 91	<b>Total</b>	0.0000	620.0000	558.0000	620.0000
2236 02 796	<b>Total</b>	0.0000	620.0000	558.0000	620.0000
2236 02	<b>Total</b>	0.0000	2000.0000	1800.0000	2000.0000
2236	<b>Total</b>	0.0000	2000.0000	1800.0000	2000.0000

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	
<b>CSS - National Nutrition Mission</b>	<b>Total</b>	0.0000	2000.0000	1800.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2000.0000	1800.0000	2000.0000
	Revenue	0.0000	2000.0000	1800.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - National Family Benefit Scheme(NFBS) under NSAP</b>					
2235	Social Security and Welfare				
2235 03	National Social Assistance Programme.				
2235 03 102	National Family Benefit Scheme.				
2235 03 102 87	C.S. Scheme - II				
2235 03 102 87 71	National Family Benefit Schemes under NSAP				
2235 03 102 87 71 31	Grants-in-Aid	50.1500	119.8700	119.8700	119.3500
2235 03 102 87 71	<b>Total</b>	50.1500	119.8700	119.8700	119.3500
2235 03 102 87	<b>Total</b>	50.1500	119.8700	119.8700	119.3500
2235 03 102	<b>Total</b>	50.1500	119.8700	119.8700	119.3500
2235 03 789	Special Component Plan for Scheduled Caste				
2235 03 789 87	C.S. Scheme - II				
2235 03 789 87 71	National Family Benefit Schemes under NSAP				
2235 03 789 87 71 31	Grants-in-Aid	20.0000	39.1900	39.1900	39.0200
2235 03 789 87 71	<b>Total</b>	20.0000	39.1900	39.1900	39.0200
2235 03 789 87	<b>Total</b>	20.0000	39.1900	39.1900	39.0200
2235 03 789	<b>Total</b>	20.0000	39.1900	39.1900	39.0200
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	<b>Total</b>	31.2000	71.4600	71.4600	71.1500
2235 03 796 87	<b>Total</b>	31.2000	71.4600	71.4600	71.1500
2235 03 796	<b>Total</b>	31.2000	71.4600	71.4600	71.1500
2235 03	<b>Total</b>	101.3500	230.5200	230.5200	229.5200
2235	<b>Total</b>	101.3500	230.5200	230.5200	229.5200
<b>CSS - National Family Benefit Scheme(NFBS) under NSAP</b>	<b>Total</b>	101.3500	230.5200	230.5200	229.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	101.3500	230.5200	230.5200	229.5200
	Revenue	101.3500	230.5200	230.5200	229.5200
	Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 001 Direction and Administration					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 07 Medical Reimbursement	0.4832	5.0000	5.0000	5.0000	
2235 02 001 33 09 <b>Total</b>	0.4832	5.0000	5.0000	5.0000	
2235 02 001 33 <b>Total</b>	0.4832	5.0000	5.0000	5.0000	
2235 02 001 <b>Total</b>	0.4832	5.0000	5.0000	5.0000	
2235 02 <b>Total</b>	0.4832	5.0000	5.0000	5.0000	
2235 <b>Total</b>	0.4832	5.0000	5.0000	5.0000	
<b>Medical Re-imburement</b>	<b>Total</b>	0.4832	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4832	5.0000	5.0000	5.0000
	Revenue	0.4832	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Beti Bachao Beti Padhao</b>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women`s Welfare					
2235 02 103 91 Central Assistance					
2235 02 103 91 84 Beti Bachao Beti Padhao					
2235 02 103 91 84 31 Grants-in-Aid	0.0000	208.0000	93.6000	208.0000	
2235 02 103 91 84 <b>Total</b>	0.0000	208.0000	93.6000	208.0000	
2235 02 103 91 <b>Total</b>	0.0000	208.0000	93.6000	208.0000	
2235 02 103 <b>Total</b>	0.0000	208.0000	93.6000	208.0000	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 91 Central Assistance					
2235 02 789 91 84 Beti Bachao Beti Padhao					
2235 02 789 91 84 31 Grants-in-Aid	0.0000	68.0000	30.6000	68.0000	
2235 02 789 91 84 <b>Total</b>	0.0000	68.0000	30.6000	68.0000	
2235 02 789 91 <b>Total</b>	0.0000	68.0000	30.6000	68.0000	
2235 02 789 <b>Total</b>	0.0000	68.0000	30.6000	68.0000	
2235 02 796 Tribal Area sub-plan					
2235 02 796 91 Central Assistance					
2235 02 796 91 84 Beti Bachao Beti Padhao					
2235 02 796 91 84 31 Grants-in-Aid	0.0000	124.0000	55.8000	124.0000	
2235 02 796 91 84 <b>Total</b>	0.0000	124.0000	55.8000	124.0000	

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	
2235 02 796 91 <b>Total</b>	0.0000	124.0000	55.8000	124.0000	
2235 02 796 <b>Total</b>	0.0000	124.0000	55.8000	124.0000	
2235 02 <b>Total</b>	0.0000	400.0000	180.0000	400.0000	
2235 <b>Total</b>	0.0000	400.0000	180.0000	400.0000	
<b>CSS - Beti Bachao Beti Padhao</b>	<b>Total</b>	0.0000	400.0000	180.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	400.0000	180.0000	400.0000
	Revenue	0.0000	400.0000	180.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - One Stop Centre (Women Development)</u></b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Women's Welfare				
2235 02 103 91	Central Assistance				
2235 02 103 91 85	One Stop Centre (Women Development)				
2235 02 103 91 85 31	Grants-in-Aid	0.0000	127.5440	0.0000	208.3800
2235 02 103 91 85	<b>Total</b>	0.0000	127.5440	0.0000	208.3800
2235 02 103 91	<b>Total</b>	0.0000	127.5440	0.0000	208.3800
2235 02 103	<b>Total</b>	0.0000	127.5440	0.0000	208.3800
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 85	One Stop Centre (Women Development)				
2235 02 789 91 85 31	Grants-in-Aid	0.0000	41.0240	0.0000	68.1200
2235 02 789 91 85	<b>Total</b>	0.0000	41.0240	0.0000	68.1200
2235 02 789 91	<b>Total</b>	0.0000	41.0240	0.0000	68.1200
2235 02 789	<b>Total</b>	0.0000	41.0240	0.0000	68.1200
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	<b>Total</b>	0.0000	75.6320	0.0000	124.2300
2235 02 796 91	<b>Total</b>	0.0000	75.6320	0.0000	124.2300
2235 02 796	<b>Total</b>	0.0000	75.6320	0.0000	124.2300
2235 02	<b>Total</b>	0.0000	244.2000	0.0000	400.7300
2235	<b>Total</b>	0.0000	244.2000	0.0000	400.7300
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social 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	
4235 02 103 Women`s Welfare					
4235 02 103 91 Central Assistance					
4235 02 103 91 85 One Stop Centre (Women Development)					
4235 02 103 91 85 57 Grants for Creation of Capital Assets	0.0000	1.0000	115.4400	141.0600	
<b>4235 02 103 91 85 Total</b>	<b>0.0000</b>	<b>1.0000</b>	<b>115.4400</b>	<b>141.0600</b>	
<b>4235 02 103 91 Total</b>	<b>0.0000</b>	<b>1.0000</b>	<b>115.4400</b>	<b>141.0600</b>	
<b>4235 02 103 Total</b>	<b>0.0000</b>	<b>1.0000</b>	<b>115.4400</b>	<b>141.0600</b>	
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 91 Central Assistance					
4235 02 789 91 85 One Stop Centre (Women Development)					
4235 02 789 91 85 57 Grants for Creation of Capital Assets	0.0000	1.0000	37.7400	46.1200	
<b>4235 02 789 91 85 Total</b>	<b>0.0000</b>	<b>1.0000</b>	<b>37.7400</b>	<b>46.1200</b>	
<b>4235 02 789 91 Total</b>	<b>0.0000</b>	<b>1.0000</b>	<b>37.7400</b>	<b>46.1200</b>	
<b>4235 02 789 Total</b>	<b>0.0000</b>	<b>1.0000</b>	<b>37.7400</b>	<b>46.1200</b>	
4235 02 796 Tribal Area sub-plan					
4235 02 796 91 Central Assistance					
4235 02 796 91 85 One Stop Centre (Women Development)					
4235 02 796 91 85 57 Grants for Creation of Capital Assets	0.0000	1.0000	68.8200	84.0900	
<b>4235 02 796 91 85 Total</b>	<b>0.0000</b>	<b>1.0000</b>	<b>68.8200</b>	<b>84.0900</b>	
<b>4235 02 796 91 Total</b>	<b>0.0000</b>	<b>1.0000</b>	<b>68.8200</b>	<b>84.0900</b>	
<b>4235 02 796 Total</b>	<b>0.0000</b>	<b>1.0000</b>	<b>68.8200</b>	<b>84.0900</b>	
<b>4235 02 Total</b>	<b>0.0000</b>	<b>3.0000</b>	<b>222.0000</b>	<b>271.2700</b>	
<b>4235 Total</b>	<b>0.0000</b>	<b>3.0000</b>	<b>222.0000</b>	<b>271.2700</b>	
<b>CSS - One Stop Centre (Women Development)</b>	<b>Total</b>	<b>0.0000</b>	<b>247.2000</b>	<b>222.0000</b>	<b>672.0000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	247.2000	222.0000	672.0000
	Revenue	0.0000	244.2000	0.0000	400.7300
	Capital	0.0000	3.0000	222.0000	271.2700

**CSS - Women Help Line**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare				
2235 02 103 91 Central Assistance				
2235 02 103 91 86 Women Help Line				
2235 02 103 91 86 31 Grants-in-Aid	0.0000	60.4812	6.7600	39.0000
<b>2235 02 103 91 86 Total</b>	<b>0.0000</b>	<b>60.4812</b>	<b>6.7600</b>	<b>39.0000</b>



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 103 91 <b>Total</b>	0.0000	60.4812	6.7600	39.0000
2235 02 103 <b>Total</b>	0.0000	60.4812	6.7600	39.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 91 Central Assistance				
2235 02 789 91 86 Women Help Line				
2235 02 789 91 86 31 Grants-in-Aid	0.0000	19.7727	2.2100	12.7500
2235 02 789 91 86 <b>Total</b>	0.0000	19.7727	2.2100	12.7500
2235 02 789 91 <b>Total</b>	0.0000	19.7727	2.2100	12.7500
2235 02 789 <b>Total</b>	0.0000	19.7727	2.2100	12.7500
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 <b>Total</b>	0.0000	36.0561	4.0300	23.2500
2235 02 796 91 <b>Total</b>	0.0000	36.0561	4.0300	23.2500
2235 02 796 <b>Total</b>	0.0000	36.0561	4.0300	23.2500
2235 02 <b>Total</b>	0.0000	116.3100	13.0000	75.0000
2235 <b>Total</b>	0.0000	116.3100	13.0000	75.0000
<b>CSS - Women Help Line</b>				
<b>Total</b>	0.0000	116.3100	13.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	116.3100	13.0000	75.0000
Revenue	0.0000	116.3100	13.0000	75.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Grants to Board - Border Area Project under TSSWB**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 33 Welfare Programme				
2235 02 200 33 45 Border Area Project(BAP)				
2235 02 200 33 45 31 Grants-in-Aid	38.8400	29.0000	22.5400	22.5400
2235 02 200 33 45 <b>Total</b>	38.8400	29.0000	22.5400	22.5400
2235 02 200 33 <b>Total</b>	38.8400	29.0000	22.5400	22.5400
2235 02 200 <b>Total</b>	38.8400	29.0000	22.5400	22.5400
2235 02 <b>Total</b>	38.8400	29.0000	22.5400	22.5400
2235 <b>Total</b>	38.8400	29.0000	22.5400	22.5400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Grants to Board - Border Area Project under TSSWB</b>	<b>Total</b>	38.8400	29.0000	22.5400	22.5400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.8400	29.0000	22.5400	22.5400
	Revenue	38.8400	29.0000	22.5400	22.5400
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Celebration of Various International days</u></b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 24	National Maternity Benefit Scheme				
2235 02 101 33 24 31	Grants-in-Aid	5.9692	12.0000	12.0000	12.0000
2235 02 101 33 24	<b>Total</b>	5.9692	12.0000	12.0000	12.0000
2235 02 101 33	<b>Total</b>	5.9692	12.0000	12.0000	12.0000
2235 02 101	<b>Total</b>	5.9692	12.0000	12.0000	12.0000
2235 02 103	Women`s Welfare				
2235 02 103 33	Welfare Programme				
2235 02 103 33 24	National Maternity Benefit Scheme				
2235 02 103 33 24 31	Grants-in-Aid	9.4967	12.0000	12.0000	12.0000
2235 02 103 33 24	<b>Total</b>	9.4967	12.0000	12.0000	12.0000
2235 02 103 33	<b>Total</b>	9.4967	12.0000	12.0000	12.0000
2235 02 103	<b>Total</b>	9.4967	12.0000	12.0000	12.0000
2235 02 104	Welfare of aged, infirm and destitute				
2235 02 104 33	Welfare Programme				
2235 02 104 33 24	National Maternity Benefit Scheme				
2235 02 104 33 24 31	Grants-in-Aid	0.0000	12.0000	12.0000	12.0000
2235 02 104 33 24	<b>Total</b>	0.0000	12.0000	12.0000	12.0000
2235 02 104 33	<b>Total</b>	0.0000	12.0000	12.0000	12.0000
2235 02 104	<b>Total</b>	0.0000	12.0000	12.0000	12.0000
2235 02	<b>Total</b>	15.4659	36.0000	36.0000	36.0000
2235	<b>Total</b>	15.4659	36.0000	36.0000	36.0000
<b>Celebration of Various International days</b>	<b>Total</b>	15.4659	36.0000	36.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.4659	36.0000	36.0000	36.0000
	Revenue	15.4659	36.0000	36.0000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 001 Direction and Administration					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 29 Outsourcing of Services	3.2556	10.0000	10.0000	12.0000	
2235 02 001 33 09 <b>Total</b>	3.2556	10.0000	10.0000	12.0000	
2235 02 001 33 <b>Total</b>	3.2556	10.0000	10.0000	12.0000	
2235 02 001 <b>Total</b>	3.2556	10.0000	10.0000	12.0000	
2235 02 <b>Total</b>	3.2556	10.0000	10.0000	12.0000	
2235 <b>Total</b>	3.2556	10.0000	10.0000	12.0000	
<b>Outsourcing of Services</b>	<b>Total</b>	3.2556	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.2556	10.0000	10.0000	12.0000
	Revenue	3.2556	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>State Additional Honorarium for Anganwadi Worker &amp; Helper</u></b>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 001 Direction and Administration					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 08 Honorarium for Anganwadi Worker & Helper	6502.6417	10300.0000	9100.0000	10300.0000	
2235 02 001 33 09 <b>Total</b>	6502.6417	10300.0000	9100.0000	10300.0000	
2235 02 001 33 <b>Total</b>	6502.6417	10300.0000	9100.0000	10300.0000	
2235 02 001 <b>Total</b>	6502.6417	10300.0000	9100.0000	10300.0000	
2235 02 <b>Total</b>	6502.6417	10300.0000	9100.0000	10300.0000	
2235 <b>Total</b>	6502.6417	10300.0000	9100.0000	10300.0000	
<b>State Additional Honorarium for Anganwadi Worker &amp; Helper</b>	<b>Total</b>	6502.6417	10300.0000	9100.0000	10300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6502.6417	10300.0000	9100.0000	10300.0000
	Revenue	6502.6417	10300.0000	9100.0000	10300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u></b>					
4059 Capital Outlay on Public Works					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 General					
4059 80 051 Construction					
4059 80 051 91 Central Assistance					
4059 80 051 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 051 91 88 57 Grants for Creation of Capital Assets	90.0707	0.5200	0.0000	0.0000	
4059 80 051 91 88 <b>Total</b>	90.0707	0.5200	0.0000	0.0000	
4059 80 051 91 <b>Total</b>	90.0707	0.5200	0.0000	0.0000	
4059 80 051 <b>Total</b>	90.0707	0.5200	0.0000	0.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 91 Central Assistance					
4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 789 91 88 57 Grants for Creation of Capital Assets	29.4462	0.1700	0.0000	0.0000	
4059 80 789 91 88 <b>Total</b>	29.4462	0.1700	0.0000	0.0000	
4059 80 789 91 <b>Total</b>	29.4462	0.1700	0.0000	0.0000	
4059 80 789 <b>Total</b>	29.4462	0.1700	0.0000	0.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 91 Central Assistance					
4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 796 91 88 57 Grants for Creation of Capital Assets	53.6960	0.3100	0.0000	0.0000	
4059 80 796 91 88 <b>Total</b>	53.6960	0.3100	0.0000	0.0000	
4059 80 796 91 <b>Total</b>	53.6960	0.3100	0.0000	0.0000	
4059 80 796 <b>Total</b>	53.6960	0.3100	0.0000	0.0000	
4059 80 <b>Total</b>	173.2129	1.0000	0.0000	0.0000	
4059 <b>Total</b>	173.2129	1.0000	0.0000	0.0000	
<b>CSS - North East Special Infrastructure Development Scheme (NESIDS)</b>	<b>Total</b>	173.2129	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	173.2129	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	173.2129	1.0000	0.0000	0.0000

**CSS - National Action Plan for Drug Demand Reduction (NAPDDR)**

2235	Social Security and Welfare
2235 02	Social Welfare
2235 02 200	Other programmes
2235 02 200 86	C.S. Scheme - I

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 200 86 50 National Action Plan for Drug Remand Reduction (NAPDDR)					
2235 02 200 86 50 31 Grants-in-Aid	108.8820	232.4244	14.2900	93.6000	
<b>Total</b>	<b>108.8820</b>	<b>232.4244</b>	<b>14.2900</b>	<b>93.6000</b>	
2235 02 200 86 <b>Total</b>	108.8820	232.4244	14.2900	93.6000	
2235 02 200 <b>Total</b>	108.8820	232.4244	14.2900	93.6000	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 86 C.S. Scheme - I					
2235 02 789 86 50 National Action Plan for Drug Remand Reduction (NAPDDR)					
2235 02 789 86 50 31 Grants-in-Aid	35.6000	75.9849	4.6800	30.6000	
<b>Total</b>	<b>35.6000</b>	<b>75.9849</b>	<b>4.6800</b>	<b>30.6000</b>	
2235 02 789 86 <b>Total</b>	35.6000	75.9849	4.6800	30.6000	
2235 02 789 <b>Total</b>	35.6000	75.9849	4.6800	30.6000	
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	
<b>Total</b>	<b>64.9200</b>	<b>138.5607</b>	<b>8.5300</b>	<b>55.8000</b>	
2235 02 796 86 <b>Total</b>	64.9200	138.5607	8.5300	55.8000	
2235 02 796 <b>Total</b>	64.9200	138.5607	8.5300	55.8000	
2235 02 <b>Total</b>	209.4020	446.9700	27.5000	180.0000	
2235 <b>Total</b>	209.4020	446.9700	27.5000	180.0000	
<b>CSS - National Action Plan for Drug Demand Reduction (NAPDDR)</b>	<b>Total</b>	209.4020	446.9700	27.5000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	209.4020	446.9700	27.5000	180.0000
	Revenue	209.4020	446.9700	27.5000	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Action Plan for Senior Citizens (NAPSrC)**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 104 Welfare of aged, infirm and destitute

2235 02 104 86 C.S. Scheme - I

2235 02 104 86 52 National Action Plan for Senior Citizen (NAPSrC)

2235 02 104 86 52 31 Grants-in-Aid 12.7144 26.0000 0.0000 26.0000

2235 02 104 86 52 **Total** 12.7144 26.0000 0.0000 26.00002235 02 104 86 **Total** 12.7144 26.0000 0.0000 26.00002235 02 104 **Total** 12.7144 26.0000 0.0000 26.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 86 C.S. Scheme - I					
2235 02 789 86 52 National Action Plan for Senior Citizen (NAPSRc)					
2235 02 789 86 52 31 Grants-in-Aid	4.1567	8.5000	0.0000	8.5000	
<b>Total</b>	<b>4.1567</b>	<b>8.5000</b>	<b>0.0000</b>	<b>8.5000</b>	
<b>Total</b>	<b>4.1567</b>	<b>8.5000</b>	<b>0.0000</b>	<b>8.5000</b>	
2235 02 789 <b>Total</b>	<b>4.1567</b>	<b>8.5000</b>	<b>0.0000</b>	<b>8.5000</b>	
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	
<b>Total</b>	<b>7.5798</b>	<b>15.5000</b>	<b>0.0000</b>	<b>15.5000</b>	
<b>Total</b>	<b>7.5798</b>	<b>15.5000</b>	<b>0.0000</b>	<b>15.5000</b>	
2235 02 796 <b>Total</b>	<b>7.5798</b>	<b>15.5000</b>	<b>0.0000</b>	<b>15.5000</b>	
2235 02 <b>Total</b>	<b>24.4509</b>	<b>50.0000</b>	<b>0.0000</b>	<b>50.0000</b>	
2235 <b>Total</b>	<b>24.4509</b>	<b>50.0000</b>	<b>0.0000</b>	<b>50.0000</b>	
<b>CSS - National Action Plan for Senior Citizens (NAPSRc)</b>	<b>Total</b>	<b>24.4509</b>	<b>50.0000</b>	<b>0.0000</b>	<b>50.0000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.4509	50.0000	0.0000	50.0000
	Revenue	24.4509	50.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Half Way Home**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 41 Human Development				
2235 02 200 41 87 Half Way Home				
2235 02 200 41 87 20 Other Administrative Expenses	0.0000	6.9500	6.9500	1.0000
2235 02 200 41 87 21 Supplies and Materials	33.4360	6.7000	6.7000	13.6500
2235 02 200 41 87 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	16.0000	16.0000	23.3500
2235 02 200 41 87 27 Minor Works	33.4034	0.0000	0.0000	0.0000
2235 02 200 41 87 28 Professional Services	0.0000	8.3500	8.3500	0.0000
2235 02 200 41 87 29 Outsourcing of Services	0.0000	27.0000	27.0000	27.0000
<b>Total</b>	<b>66.8394</b>	<b>65.0000</b>	<b>65.0000</b>	<b>65.0000</b>
<b>Total</b>	<b>66.8394</b>	<b>65.0000</b>	<b>65.0000</b>	<b>65.0000</b>
<b>Total</b>	<b>66.8394</b>	<b>65.0000</b>	<b>65.0000</b>	<b>65.0000</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 <b>Total</b>	66.8394	65.0000	65.0000	65.0000	
2235 <b>Total</b>	66.8394	65.0000	65.0000	65.0000	
<b>Half Way Home</b>	<b>Total</b>	66.8394	65.0000	65.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.8394	65.0000	65.0000	65.0000
	Revenue	66.8394	65.0000	65.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Strengthening and Mordernisation of Plan Quarantine Facilities</u></b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 86	C.S. Scheme - I				
2235 02 200 86 84	Strengthening and Modernisation of Plan Quarantine Facilities				
2235 02 200 86 84 50	Other charges	0.0000	52.0000	0.0000	0.0000
2235 02 200 86 84	<b>Total</b>	0.0000	52.0000	0.0000	0.0000
2235 02 200 86	<b>Total</b>	0.0000	52.0000	0.0000	0.0000
2235 02 200	<b>Total</b>	0.0000	52.0000	0.0000	0.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 86	C.S. Scheme - I				
2235 02 789 86 84	Strengthening and Modernisation of Plan Quarantine Facilities				
2235 02 789 86 84 50	Other charges	0.0000	17.0000	0.0000	0.0000
2235 02 789 86 84	<b>Total</b>	0.0000	17.0000	0.0000	0.0000
2235 02 789 86	<b>Total</b>	0.0000	17.0000	0.0000	0.0000
2235 02 789	<b>Total</b>	0.0000	17.0000	0.0000	0.0000
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	<b>Total</b>	0.0000	31.0000	0.0000	0.0000
2235 02 796 86	<b>Total</b>	0.0000	31.0000	0.0000	0.0000
2235 02 796	<b>Total</b>	0.0000	31.0000	0.0000	0.0000
2235 02	<b>Total</b>	0.0000	100.0000	0.0000	0.0000
2235	<b>Total</b>	0.0000	100.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>CSS - Strengthening and Mordernisation of Plan Quarantine Facilities</b>	<b>Total</b>	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	100.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance for Capital Investment**

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 22	Special Assistance for Capital Investment				
4059 80 051 25 22 53	Major works	0.0000	150.0000	104.0000	250.0000
4059 80 051 25 22	<b>Total</b>	0.0000	150.0000	104.0000	250.0000
4059 80 051 25	<b>Total</b>	0.0000	150.0000	104.0000	250.0000
4059 80 051	<b>Total</b>	0.0000	150.0000	104.0000	250.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	100.0000	34.0000	100.0000
4059 80 789 25 22	<b>Total</b>	0.0000	100.0000	34.0000	100.0000
4059 80 789 25	<b>Total</b>	0.0000	100.0000	34.0000	100.0000
4059 80 789	<b>Total</b>	0.0000	100.0000	34.0000	100.0000
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	0.0000	150.0000	62.0000	150.0000
4059 80 796 25 22	<b>Total</b>	0.0000	150.0000	62.0000	150.0000
4059 80 796 25	<b>Total</b>	0.0000	150.0000	62.0000	150.0000
4059 80 796	<b>Total</b>	0.0000	150.0000	62.0000	150.0000
4059 80	<b>Total</b>	0.0000	400.0000	200.0000	500.0000
4059	<b>Total</b>	0.0000	400.0000	200.0000	500.0000
<b>Special Assistance for Capital Investment</b>	<b>Total</b>	0.0000	400.0000	200.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	400.0000	200.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	400.0000	200.0000	500.0000

**Pradhan Samajpatis of Indigenous Tribal Communities of Tripura**



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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 <b>Total</b>	0.4000	10.0000	8.7500	0.0000	
2235 60 796 98 <b>Total</b>	0.4000	10.0000	8.7500	0.0000	
2235 60 796 <b>Total</b>	0.4000	10.0000	8.7500	0.0000	
2235 60 <b>Total</b>	0.4000	10.0000	8.7500	0.0000	
2235 <b>Total</b>	0.4000	10.0000	8.7500	0.0000	
<b>Pradhan Samajpatis of Indigenous Tribal Communities of Tripura</b>	<b>Total</b>	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
<b><u>Sponsorship/ Foster Care</u></b>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 102 Child Welfare					
2235 02 102 33 Welfare Programme					
2235 02 102 33 09 General					
2235 02 102 33 09 31 Grants-in-Aid	20.0000	0.0000	0.0000	0.0000	
2235 02 102 33 09 <b>Total</b>	20.0000	0.0000	0.0000	0.0000	
2235 02 102 33 <b>Total</b>	20.0000	0.0000	0.0000	0.0000	
2235 02 102 <b>Total</b>	20.0000	0.0000	0.0000	0.0000	
2235 02 <b>Total</b>	20.0000	0.0000	0.0000	0.0000	
2235 <b>Total</b>	20.0000	0.0000	0.0000	0.0000	
<b>Sponsorship/ Foster Care</b>	<b>Total</b>	20.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	0.0000	0.0000	0.0000
	Revenue	20.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Mukhya Mantri Antyodaya Shradhanjali Yojana**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 200 33 Welfare Programme					
2235 02 200 33 30 Social Security & Welfare					
2235 02 200 33 30 31 Grants-in-Aid	15.0000	32.1600	32.1600	10.0000	
<b>2235 02 200 33 30 Total</b>	<b>15.0000</b>	<b>32.1600</b>	<b>32.1600</b>	<b>10.0000</b>	
<b>2235 02 200 33 Total</b>	<b>15.0000</b>	<b>32.1600</b>	<b>32.1600</b>	<b>10.0000</b>	
<b>2235 02 200 Total</b>	<b>15.0000</b>	<b>32.1600</b>	<b>32.1600</b>	<b>10.0000</b>	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 30 Social Security & Welfare					
2235 02 789 33 30 31 Grants-in-Aid	8.0000	9.8600	9.8600	10.0000	
<b>2235 02 789 33 30 Total</b>	<b>8.0000</b>	<b>9.8600</b>	<b>9.8600</b>	<b>10.0000</b>	
<b>2235 02 789 33 Total</b>	<b>8.0000</b>	<b>9.8600</b>	<b>9.8600</b>	<b>10.0000</b>	
<b>2235 02 789 Total</b>	<b>8.0000</b>	<b>9.8600</b>	<b>9.8600</b>	<b>10.0000</b>	
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	
<b>2235 02 796 33 30 Total</b>	<b>10.3200</b>	<b>17.9800</b>	<b>17.9800</b>	<b>10.0000</b>	
<b>2235 02 796 33 Total</b>	<b>10.3200</b>	<b>17.9800</b>	<b>17.9800</b>	<b>10.0000</b>	
<b>2235 02 796 Total</b>	<b>10.3200</b>	<b>17.9800</b>	<b>17.9800</b>	<b>10.0000</b>	
<b>2235 02 Total</b>	<b>33.3200</b>	<b>60.0000</b>	<b>60.0000</b>	<b>30.0000</b>	
<b>2235 Total</b>	<b>33.3200</b>	<b>60.0000</b>	<b>60.0000</b>	<b>30.0000</b>	
<b>Mukhya Mantri</b>	<b>Total</b>	<b>33.3200</b>	<b>60.0000</b>	<b>60.0000</b>	<b>30.0000</b>
<b>Antyodaya Shradhanjali</b>	Charged	0.0000	0.0000	0.0000	0.0000
<b>Yojana</b>	Voted	33.3200	60.0000	60.0000	30.0000
	Revenue	33.3200	60.0000	60.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Social Security and Welfare**

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 33 Welfare Programme				
2235 60 200 33 30 Social Security & Welfare				
2235 60 200 33 30 50 Other charges	82.8342	0.0000	6.2400	0.0000
<b>2235 60 200 33 30 Total</b>	<b>82.8342</b>	<b>0.0000</b>	<b>6.2400</b>	<b>0.0000</b>
<b>2235 60 200 33 Total</b>	<b>82.8342</b>	<b>0.0000</b>	<b>6.2400</b>	<b>0.0000</b>
<b>2235 60 200 Total</b>	<b>82.8342</b>	<b>0.0000</b>	<b>6.2400</b>	<b>0.0000</b>
2235 60 789 Special Component Plan for Scheduled Caste				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 60 789 33 Welfare Programme					
2235 60 789 33 30 Social Security & Welfare					
2235 60 789 33 30 50 Other charges	29.0853	0.0000	2.0400	0.0000	
<b>2235 60 789 33 30 Total</b>	<b>29.0853</b>	<b>0.0000</b>	<b>2.0400</b>	<b>0.0000</b>	
<b>2235 60 789 33 Total</b>	<b>29.0853</b>	<b>0.0000</b>	<b>2.0400</b>	<b>0.0000</b>	
<b>2235 60 789 Total</b>	<b>29.0853</b>	<b>0.0000</b>	<b>2.0400</b>	<b>0.0000</b>	
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	
<b>2235 60 796 33 30 Total</b>	<b>50.9796</b>	<b>0.0000</b>	<b>3.7200</b>	<b>0.0000</b>	
<b>2235 60 796 33 Total</b>	<b>50.9796</b>	<b>0.0000</b>	<b>3.7200</b>	<b>0.0000</b>	
<b>2235 60 796 Total</b>	<b>50.9796</b>	<b>0.0000</b>	<b>3.7200</b>	<b>0.0000</b>	
<b>2235 60 Total</b>	<b>162.8990</b>	<b>0.0000</b>	<b>12.0000</b>	<b>0.0000</b>	
<b>2235 Total</b>	<b>162.8990</b>	<b>0.0000</b>	<b>12.0000</b>	<b>0.0000</b>	
<b>Social Security and Welfare</b>	<b>Total</b>	<b>162.8990</b>	<b>0.0000</b>	<b>12.0000</b>	<b>0.0000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	162.8990	0.0000	12.0000	0.0000
	Revenue	162.8990	0.0000	12.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Felicitiation of Top Students with Disabilities**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare				
2235 02 102 41 Human Development				
2235 02 102 41 28 Integrated Education of Disable Children				
2235 02 102 41 28 36 Scholarship / Stipend	0.8350	1.0000	1.0000	1.0000
<b>2235 02 102 41 28 Total</b>	<b>0.8350</b>	<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>
<b>2235 02 102 41 Total</b>	<b>0.8350</b>	<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>
<b>2235 02 102 Total</b>	<b>0.8350</b>	<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>
<b>2235 02 Total</b>	<b>0.8350</b>	<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>
<b>2235 Total</b>	<b>0.8350</b>	<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Feliciation of Top Students with Disabilities</b>	<b>Total</b>	0.8350	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8350	1.0000	1.0000	1.0000
	Revenue	0.8350	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>NGO run Home, Open Shelter Special Home etc</u></b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 33	Welfare Programme				
2235 02 102 33 39	Non-Government Organisation				
2235 02 102 33 39 50	Other charges	0.0000	86.3000	0.0000	86.3000
2235 02 102 33 39	<b>Total</b>	0.0000	86.3000	0.0000	86.3000
2235 02 102 33	<b>Total</b>	0.0000	86.3000	0.0000	86.3000
2235 02 102	<b>Total</b>	0.0000	86.3000	0.0000	86.3000
2235 02	<b>Total</b>	0.0000	86.3000	0.0000	86.3000
2235	<b>Total</b>	0.0000	86.3000	0.0000	86.3000
<b>NGO run Home, Open Shelter Special Home etc</b>	<b>Total</b>	0.0000	86.3000	0.0000	86.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	86.3000	0.0000	86.3000
	Revenue	0.0000	86.3000	0.0000	86.3000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Mahila Sashaktikaran Abhiyan</u></b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Women's Welfare				
2235 02 103 41	Human Development				
2235 02 103 41 93	Mahila Sashaktikaran Abhiyan				
2235 02 103 41 93 31	Grants-in-Aid	2.0000	10.0000	10.0000	10.0000
2235 02 103 41 93	<b>Total</b>	2.0000	10.0000	10.0000	10.0000
2235 02 103 41	<b>Total</b>	2.0000	10.0000	10.0000	10.0000
2235 02 103	<b>Total</b>	2.0000	10.0000	10.0000	10.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 41	Human Development				
2235 02 789 41 93	Mahila Sashaktikaran Abhiyan				
2235 02 789 41 93 31	Grants-in-Aid	4.0000	10.0000	10.0000	10.0000
2235 02 789 41 93	<b>Total</b>	4.0000	10.0000	10.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 02 789 41 <b>Total</b>	4.0000	10.0000	10.0000	10.0000	
2235 02 789 <b>Total</b>	4.0000	10.0000	10.0000	10.0000	
2235 02 796 Tribal Area sub-plan					
2235 02 796 41 Human Development					
2235 02 796 41 93 Mahila Sashaktikaran Abhiyan					
2235 02 796 41 93 31 Grants-in-Aid	3.9990	10.0000	10.0000	10.0000	
2235 02 796 41 93 <b>Total</b>	3.9990	10.0000	10.0000	10.0000	
2235 02 796 41 <b>Total</b>	3.9990	10.0000	10.0000	10.0000	
2235 02 796 <b>Total</b>	3.9990	10.0000	10.0000	10.0000	
2235 02 <b>Total</b>	9.9990	30.0000	30.0000	30.0000	
2235 <b>Total</b>	9.9990	30.0000	30.0000	30.0000	
<b>Mahila Sashaktikaran Abhiyan</b>	<b>Total</b>	9.9990	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9990	30.0000	30.0000	30.0000
	Revenue	9.9990	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Cheif Minister Meritorious Award for Disable Students</u></b>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 101 Welfare of handicapped					
2235 02 101 98 Administration					
2235 02 101 98 41 Social Welfare and Social Education					
2235 02 101 98 41 31 Grants-in-Aid	3.9000	3.9000	3.9000	3.9000	
2235 02 101 98 41 <b>Total</b>	3.9000	3.9000	3.9000	3.9000	
2235 02 101 98 <b>Total</b>	3.9000	3.9000	3.9000	3.9000	
2235 02 101 <b>Total</b>	3.9000	3.9000	3.9000	3.9000	
2235 02 <b>Total</b>	3.9000	3.9000	3.9000	3.9000	
2235 <b>Total</b>	3.9000	3.9000	3.9000	3.9000	
<b>Cheif Minister Meritorious Award for Disable Students</b>	<b>Total</b>	3.9000	3.9000	3.9000	3.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9000	3.9000	3.9000	3.9000
	Revenue	3.9000	3.9000	3.9000	3.9000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Hub for Empowerment of Women</u></b>					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 200 Other Programmes					
2235 60 200 91 Central Assistance					
2235 60 200 91 71 National Mission for Empowerment of Women including IGMSY					
2235 60 200 91 71 31 Grants-in-Aid	0.0000	141.5232	69.6800	141.4400	
<b>Total</b>	0.0000	141.5232	69.6800	141.4400	
<b>Total</b>	0.0000	141.5232	69.6800	141.4400	
<b>Total</b>	0.0000	141.5232	69.6800	141.4400	
2235 60 789 Special Component Plan for Scheduled Caste					
2235 60 789 91 Central Assistance					
2235 60 789 91 71 National Mission for Empowerment of Women including IGMSY					
2235 60 789 91 71 31 Grants-in-Aid	0.0000	46.2672	22.7800	46.2400	
<b>Total</b>	0.0000	46.2672	22.7800	46.2400	
<b>Total</b>	0.0000	46.2672	22.7800	46.2400	
<b>Total</b>	0.0000	46.2672	22.7800	46.2400	
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	
<b>Total</b>	0.0000	84.3696	41.5400	84.3200	
<b>Total</b>	0.0000	84.3696	41.5400	84.3200	
<b>Total</b>	0.0000	84.3696	41.5400	84.3200	
<b>Total</b>	0.0000	272.1600	134.0000	272.0000	
<b>Total</b>	0.0000	272.1600	134.0000	272.0000	
<b>CSS - Hub for Empowerment of Women</b>	<b>Total</b>	0.0000	272.1600	134.0000	272.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	272.1600	134.0000	272.0000
	Revenue	0.0000	272.1600	134.0000	272.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Sakhi Niwas**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare				
2235 02 102 91 Central Assistance				
2235 02 102 91 67 Sakhi Niwas				
2235 02 102 91 67 31 Grants-in-Aid	0.0000	28.0748	13.0500	29.1200
<b>Total</b>	0.0000	28.0748	13.0500	29.1200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 102 91 <b>Total</b>	0.0000	28.0748	13.0500	29.1200	
2235 02 102 <b>Total</b>	0.0000	28.0748	13.0500	29.1200	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 91 Central Assistance					
2235 02 789 91 67 Sakhi Niwas					
2235 02 789 91 67 31 Grants-in-Aid	0.0000	9.1783	4.2600	9.5200	
2235 02 789 91 67 <b>Total</b>	0.0000	9.1783	4.2600	9.5200	
2235 02 789 91 <b>Total</b>	0.0000	9.1783	4.2600	9.5200	
2235 02 789 <b>Total</b>	0.0000	9.1783	4.2600	9.5200	
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 <b>Total</b>	0.0000	16.7369	7.7700	17.3600	
2235 02 796 91 <b>Total</b>	0.0000	16.7369	7.7700	17.3600	
2235 02 796 <b>Total</b>	0.0000	16.7369	7.7700	17.3600	
2235 02 <b>Total</b>	0.0000	53.9900	25.0800	56.0000	
2235 <b>Total</b>	0.0000	53.9900	25.0800	56.0000	
<b>CSS - Sakhi Niwas</b>	<b>Total</b>	0.0000	53.9900	25.0800	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	53.9900	25.0800	56.0000
	Revenue	0.0000	53.9900	25.0800	56.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Nari Adalat**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare				
2235 02 102 91 Central Assistance				
2235 02 102 91 65 Nari Adalat				
2235 02 102 91 65 31 Grants-in-Aid	0.0000	2.0000	0.0000	0.0000
2235 02 102 91 65 <b>Total</b>	0.0000	2.0000	0.0000	0.0000
2235 02 102 91 <b>Total</b>	0.0000	2.0000	0.0000	0.0000
2235 02 102 <b>Total</b>	0.0000	2.0000	0.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 91 Central Assistance				
2235 02 789 91 65 Nari Adalat				
2235 02 789 91 65 31 Grants-in-Aid	0.0000	0.6500	0.0000	0.0000
2235 02 789 91 65 <b>Total</b>	0.0000	0.6500	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	
2235 02 789 91 <b>Total</b>	0.0000	0.6500	0.0000	0.0000	
2235 02 789 <b>Total</b>	0.0000	0.6500	0.0000	0.0000	
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 <b>Total</b>	0.0000	1.1900	0.0000	0.0000	
2235 02 796 91 <b>Total</b>	0.0000	1.1900	0.0000	0.0000	
2235 02 796 <b>Total</b>	0.0000	1.1900	0.0000	0.0000	
2235 02 <b>Total</b>	0.0000	3.8400	0.0000	0.0000	
2235 <b>Total</b>	0.0000	3.8400	0.0000	0.0000	
<b>CSS - Nari Adalat</b>	<b>Total</b>	0.0000	3.8400	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.8400	0.0000	0.0000
	Revenue	0.0000	3.8400	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>State Commission for person with disabilities</u></b>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 101 Welfare of handicapped					
2235 02 101 33 Welfare Programme					
2235 02 101 33 86 State Commission for person with disabilities					
2235 02 101 33 86 13 Office Expenses	0.0000	7.3000	7.3000	7.3000	
2235 02 101 33 86 19 Hiring charges of private vehicles	0.0000	3.2000	3.2000	3.2000	
2235 02 101 33 86 28 Professional Services	0.0000	0.5000	0.5000	1.5000	
2235 02 101 33 86 <b>Total</b>	0.0000	11.0000	11.0000	12.0000	
2235 02 101 33 <b>Total</b>	0.0000	11.0000	11.0000	12.0000	
2235 02 101 <b>Total</b>	0.0000	11.0000	11.0000	12.0000	
2235 02 <b>Total</b>	0.0000	11.0000	11.0000	12.0000	
2235 <b>Total</b>	0.0000	11.0000	11.0000	12.0000	
<b>State Commission for person with disabilities</b>	<b>Total</b>	0.0000	11.0000	11.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	11.0000	11.0000	12.0000
	Revenue	0.0000	11.0000	11.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b><u>Continuous Rehabilitation Education (CRE)</u></b>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 101 Welfare of handicapped					
2235 02 101 33 Welfare Programme					
2235 02 101 33 85 Pension to Persons who lost 100% eye sight of APL families					
2235 02 101 33 85 31 Grants-in-Aid	0.0000	1.0000	1.0000	0.5000	
2235 02 101 33 85 <b>Total</b>	0.0000	1.0000	1.0000	0.5000	
2235 02 101 33 <b>Total</b>	0.0000	1.0000	1.0000	0.5000	
2235 02 101 <b>Total</b>	0.0000	1.0000	1.0000	0.5000	
2235 02 <b>Total</b>	0.0000	1.0000	1.0000	0.5000	
2235 <b>Total</b>	0.0000	1.0000	1.0000	0.5000	
<b>Continuous Rehabilitation Education (CRE)</b>	<b>Total</b>	0.0000	1.0000	1.0000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	0.5000
	Revenue	0.0000	1.0000	1.0000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Capacity Building of Persons cured from Drug addiction</u></b>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 18 Drugs Control					
2235 02 200 18 03 Capacity Building of Persons cured from Drug addiction					
2235 02 200 18 03 13 Office Expenses	0.0000	3.0000	3.0000	3.0000	
2235 02 200 18 03 20 Other Administrative Expenses	0.0000	12.0000	12.0000	12.0000	
2235 02 200 18 03 <b>Total</b>	0.0000	15.0000	15.0000	15.0000	
2235 02 200 18 <b>Total</b>	0.0000	15.0000	15.0000	15.0000	
2235 02 200 <b>Total</b>	0.0000	15.0000	15.0000	15.0000	
2235 02 <b>Total</b>	0.0000	15.0000	15.0000	15.0000	
2235 <b>Total</b>	0.0000	15.0000	15.0000	15.0000	
<b>Capacity Building of Persons cured from Drug addiction</b>	<b>Total</b>	0.0000	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.0000	15.0000	15.0000
	Revenue	0.0000	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 33	Welfare Programme				
2235 02 200 33 87	State Policy for Transgender				
2235 02 200 33 87 20	Other Administrative Expenses	0.0000	3.0000	3.0000	3.0000
2235 02 200 33 87 31	Grants-in-Aid	0.0000	7.0000	7.0000	7.0000
2235 02 200 33 87	<b>Total</b>	0.0000	10.0000	10.0000	10.0000
2235 02 200 33	<b>Total</b>	0.0000	10.0000	10.0000	10.0000
2235 02 200	<b>Total</b>	0.0000	10.0000	10.0000	10.0000
2235 02	<b>Total</b>	0.0000	10.0000	10.0000	10.0000
2235	<b>Total</b>	0.0000	10.0000	10.0000	10.0000
<b>State Policy for Transgender</b>		<b>Total</b>	0.0000	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	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Various programme related to PwDs**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 88	Pension to Laundry Workers of the age of 55 years and above belonging to BPL families				
2235 02 101 33 88 11	Travel Expenses	0.0000	1.0000	0.0000	0.0000
2235 02 101 33 88 13	Office Expenses	0.0000	6.0000	0.0000	0.0000
2235 02 101 33 88 19	Hiring charges of private vehicles	0.0000	2.0000	0.0000	0.0000
2235 02 101 33 88 20	Other Administrative Expenses	0.0000	11.0000	0.0000	0.0000
2235 02 101 33 88 27	Minor Works	0.0000	5.0000	0.0000	0.0000
2235 02 101 33 88 31	Grants-in-Aid	0.0000	24.0000	15.0000	5.0000
2235 02 101 33 88 50	Other charges	0.0000	1.0000	0.0000	0.0000
2235 02 101 33 88	<b>Total</b>	0.0000	50.0000	15.0000	5.0000
2235 02 101 33	<b>Total</b>	0.0000	50.0000	15.0000	5.0000
2235 02 101	<b>Total</b>	0.0000	50.0000	15.0000	5.0000
2235 02	<b>Total</b>	0.0000	50.0000	15.0000	5.0000
2235	<b>Total</b>	0.0000	50.0000	15.0000	5.0000

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	
<b>Various programme related to PwDs</b>	<b>Total</b>	0.0000	50.0000	15.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	15.0000	5.0000
	Revenue	0.0000	50.0000	15.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Mukhyamantri Samajik Sahayata Prakaalpa</u></b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 41	Human Development				
2235 02 200 41 97	Mukhyamantri Samajik Suraksha Sahayata Prakaalpa				
2235 02 200 41 97 06	Social Pension	0.0000	0.0000	1248.0000	3500.0000
2235 02 200 41 97	<b>Total</b>	0.0000	0.0000	1248.0000	3500.0000
2235 02 200 41	<b>Total</b>	0.0000	0.0000	1248.0000	3500.0000
2235 02 200	<b>Total</b>	0.0000	0.0000	1248.0000	3500.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 41	Human Development				
2235 02 789 41 97	Mukhyamantri Samajik Suraksha Sahayata Prakaalpa				
2235 02 789 41 97 06	Social Pension	0.0000	0.0000	408.0000	1700.0000
2235 02 789 41 97	<b>Total</b>	0.0000	0.0000	408.0000	1700.0000
2235 02 789 41	<b>Total</b>	0.0000	0.0000	408.0000	1700.0000
2235 02 789	<b>Total</b>	0.0000	0.0000	408.0000	1700.0000
2235 02 796	Tribal Area sub-plan				
2235 02 796 41	Human Development				
2235 02 796 41 97	Mukhyamantri Samajik Suraksha Sahayata Prakaalpa				
2235 02 796 41 97 06	Social Pension	0.0000	0.0000	744.0000	2000.0000
2235 02 796 41 97	<b>Total</b>	0.0000	0.0000	744.0000	2000.0000
2235 02 796 41	<b>Total</b>	0.0000	0.0000	744.0000	2000.0000
2235 02 796	<b>Total</b>	0.0000	0.0000	744.0000	2000.0000
2235 02	<b>Total</b>	0.0000	0.0000	2400.0000	7200.0000
2235	<b>Total</b>	0.0000	0.0000	2400.0000	7200.0000

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	
<b>Mukhyamantri Samajik Sahayata Prakaipa</b>	<b>Total</b>	0.0000	0.0000	2400.0000	7200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2400.0000	7200.0000
	Revenue	0.0000	0.0000	2400.0000	7200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</u></b>					
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 102	Child Welfare				
4235 02 102 89	C.S.Scheme-IV				
4235 02 102 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4235 02 102 89 62 57	Grants for Creation of Capital Assets	0.0000	0.0000	52.0000	52.0000
4235 02 102 89 62	<b>Total</b>	0.0000	0.0000	52.0000	52.0000
4235 02 102 89	<b>Total</b>	0.0000	0.0000	52.0000	52.0000
4235 02 102	<b>Total</b>	0.0000	0.0000	52.0000	52.0000
4235 02 789	Special Component Plan for Scheduled Caste				
4235 02 789 89	C.S.Scheme-IV				
4235 02 789 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4235 02 789 89 62 57	Grants for Creation of Capital Assets	0.0000	0.0000	17.0000	17.0000
4235 02 789 89 62	<b>Total</b>	0.0000	0.0000	17.0000	17.0000
4235 02 789 89	<b>Total</b>	0.0000	0.0000	17.0000	17.0000
4235 02 789	<b>Total</b>	0.0000	0.0000	17.0000	17.0000
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	<b>Total</b>	0.0000	0.0000	31.0000	31.0000
4235 02 796 89	<b>Total</b>	0.0000	0.0000	31.0000	31.0000
4235 02 796	<b>Total</b>	0.0000	0.0000	31.0000	31.0000
4235 02	<b>Total</b>	0.0000	0.0000	100.0000	100.0000
4235	<b>Total</b>	0.0000	0.0000	100.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</b>	<b>Total</b>	0.0000	0.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	100.0000

**State Detention Centre**

2235	<i>Social Security and Welfare</i>				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes				
2235 60 200 33	Welfare Programme				
2235 60 200 33 28	State Detention Centre				
2235 60 200 33 28 21	Supplies and Materials	0.0000	0.0000	2.8000	4.0000
2235 60 200 33 28 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.0000	18.5600	14.0000
2235 60 200 33 28 27	Minor Works	0.0000	0.0000	2.5000	10.0000
2235 60 200 33 28 29	Outsourcing of Services	0.0000	0.0000	0.0000	11.0000
2235 60 200 33 28 31	Grants-in-Aid	0.0000	0.0000	2.5400	8.0000
2235 60 200 33 28 50	Other charges	0.0000	0.0000	0.6000	1.0000
2235 60 200 33 28	<b>Total</b>	0.0000	0.0000	27.0000	48.0000
2235 60 200 33	<b>Total</b>	0.0000	0.0000	27.0000	48.0000
2235 60 200	<b>Total</b>	0.0000	0.0000	27.0000	48.0000
2235 60	<b>Total</b>	0.0000	0.0000	27.0000	48.0000
2235	<b>Total</b>	0.0000	0.0000	27.0000	48.0000
4235	<i>Capital Outlay on Social Security and Welfare</i>				
4235 01	Rehabilitation				
4235 01 201	Other Rehabilitation Schemes				
4235 01 201 33	Welfare Programme				
4235 01 201 33 28	State Detention Centre				
4235 01 201 33 28 59	Procurement of Capital Assets	0.0000	0.0000	0.0000	2.0000
4235 01 201 33 28	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
4235 01 201 33	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
4235 01 201	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
4235 01	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
4235	<b>Total</b>	0.0000	0.0000	0.0000	2.0000

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	
<b>State Detention Centre</b>	<b>Total</b>	0.0000	0.0000	27.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	27.0000	50.0000
	Revenue	0.0000	0.0000	27.0000	48.0000
	Capital	0.0000	0.0000	0.0000	2.0000
<b><u>Financial Assistance to Pregnant Women</u></b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Women's Welfare				
2235 02 103 33	Welfare Programme				
2235 02 103 33 67	Financial Assistance to Pregnant Women				
2235 02 103 33 67 31	Grants-in-Aid	0.0000	0.0000	0.0000	300.0000
2235 02 103 33 67	<b>Total</b>	0.0000	0.0000	0.0000	300.0000
2235 02 103 33	<b>Total</b>	0.0000	0.0000	0.0000	300.0000
2235 02 103	<b>Total</b>	0.0000	0.0000	0.0000	300.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 33	Welfare Programme				
2235 02 789 33 67	Financial Assistance to Pregnant Women				
2235 02 789 33 67 31	Grants-in-Aid	0.0000	0.0000	0.0000	100.0000
2235 02 789 33 67	<b>Total</b>	0.0000	0.0000	0.0000	100.0000
2235 02 789 33	<b>Total</b>	0.0000	0.0000	0.0000	100.0000
2235 02 789	<b>Total</b>	0.0000	0.0000	0.0000	100.0000
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 67	Financial Assistance to Pregnant Women				
2235 02 796 33 67 31	Grants-in-Aid	0.0000	0.0000	0.0000	200.0000
2235 02 796 33 67	<b>Total</b>	0.0000	0.0000	0.0000	200.0000
2235 02 796 33	<b>Total</b>	0.0000	0.0000	0.0000	200.0000
2235 02 796	<b>Total</b>	0.0000	0.0000	0.0000	200.0000
2235 02	<b>Total</b>	0.0000	0.0000	0.0000	600.0000
2235	<b>Total</b>	0.0000	0.0000	0.0000	600.0000
<b>Financial Assistance to Pregnant Women</b>	<b>Total</b>	0.0000	0.0000	0.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Residential School for Intellectually Disabled Children**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Capital Outlay on Social Security and Welfare					
4235 02 Social Welfare					
4235 02 101 Welfare of handicapped					
4235 02 101 33 Welfare Programme					
4235 02 101 33 68 State Residential School for Intellectually Disabled Children					
4235 02 101 33 68 53 Major works	0.0000	0.0000	0.0000	80.0000	
4235 02 101 33 68 <b>Total</b>	0.0000	0.0000	0.0000	80.0000	
4235 02 101 33 <b>Total</b>	0.0000	0.0000	0.0000	80.0000	
4235 02 101 <b>Total</b>	0.0000	0.0000	0.0000	80.0000	
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 33 Welfare Programme					
4235 02 789 33 68 State Residential School for Intellectually Disabled Children					
4235 02 789 33 68 53 Major works	0.0000	0.0000	0.0000	50.0000	
4235 02 789 33 68 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
4235 02 789 33 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
4235 02 789 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
4235 02 796 Tribal Area sub-plan					
4235 02 796 33 Welfare Programme					
4235 02 796 33 68 State Residential School for Intellectually Disabled Children					
4235 02 796 33 68 53 Major works	0.0000	0.0000	0.0000	70.0000	
4235 02 796 33 68 <b>Total</b>	0.0000	0.0000	0.0000	70.0000	
4235 02 796 33 <b>Total</b>	0.0000	0.0000	0.0000	70.0000	
4235 02 796 <b>Total</b>	0.0000	0.0000	0.0000	70.0000	
4235 02 <b>Total</b>	0.0000	0.0000	0.0000	200.0000	
4235 <b>Total</b>	0.0000	0.0000	0.0000	200.0000	
<b>State Residential School for Intellectually Disabled Children</b>	<b>Total</b>	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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<b>Grand Total:- Demand:-41</b>		130300.8797	150820.8300	147583.2800	160491.8700
SOCIAL WELFARE & SOCIAL EDUCATION - ( 41 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	130300.8797	150820.8300	147583.2800	160491.8700
	Revenue	127087.2213	144539.5700	143726.8500	155398.8600
	Capital	3213.6584	6281.2600	3856.4300	5093.0100
<b>Total Recovery:- Demand:-41</b>		9275.4361	0.0000	0.0000	0.0000
SOCIAL WELFARE & SOCIAL EDUCATION - ( 41 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9275.4361	0.0000	0.0000	0.0000
	Revenue	9275.4361	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount:- Demand:-41</b>		121025.4436	150820.8300	147583.2800	160491.8700
SOCIAL WELFARE & SOCIAL EDUCATION - ( 41 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	121025.4436	150820.8300	147583.2800	160491.8700
	Revenue	117811.7852	144539.5700	143726.8500	155398.8600
	Capital	3213.6584	6281.2600	3856.4300	5093.0100



# **Youth Affairs & Sports**

**Demand No : 42**

**Volume : II**



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
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**Wages**

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 02 Wages 3.8074 7.0000 6.5400 6.9300

2204 00 101 41 10 **Total** 3.8074 7.0000 6.5400 6.93002204 00 101 41 **Total** 3.8074 7.0000 6.5400 6.93002204 00 101 **Total** 3.8074 7.0000 6.5400 6.93002204 00 **Total** 3.8074 7.0000 6.5400 6.93002204 **Total** 3.8074 7.0000 6.5400 6.9300

<b>Wages</b>	<b>Total</b>	3.8074	7.0000	6.5400	6.9300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.8074	7.0000	6.5400	6.9300
	Revenue	3.8074	7.0000	6.5400	6.9300
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2204 Sports and Youth Services

2204 00

2204 00 001 Direction and Administration

2204 00 001 98 Administration

2204 00 001 98 42 Sports and Youth Programme

2204 00 001 98 42 12 Electricity Charges 14.0000 20.0000 20.0000 19.0000

2204 00 001 98 42 **Total** 14.0000 20.0000 20.0000 19.00002204 00 001 98 **Total** 14.0000 20.0000 20.0000 19.00002204 00 001 **Total** 14.0000 20.0000 20.0000 19.0000

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 12 Electricity Charges 10.0000 15.0000 15.0000 20.0000

2204 00 101 41 10 **Total** 10.0000 15.0000 15.0000 20.00002204 00 101 41 **Total** 10.0000 15.0000 15.0000 20.00002204 00 101 **Total** 10.0000 15.0000 15.0000 20.0000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 98 Administration

2204 00 789 98 42 Sports and Youth Programme

2204 00 789 98 42 12 Electricity Charges 16.0000 13.0000 13.0000 14.0000

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	
2204 00 789 98 42 <b>Total</b>	16.0000	13.0000	13.0000	14.0000	
2204 00 789 98 <b>Total</b>	16.0000	13.0000	13.0000	14.0000	
2204 00 789 <b>Total</b>	16.0000	13.0000	13.0000	14.0000	
2204 00 796 Tribal Area sub-plan					
2204 00 796 98 Administration					
2204 00 796 98 42 Sports and Youth Programme					
2204 00 796 98 42 12 Electricity Charges	17.1142	22.0000	22.0000	24.0000	
2204 00 796 98 42 <b>Total</b>	17.1142	22.0000	22.0000	24.0000	
2204 00 796 98 <b>Total</b>	17.1142	22.0000	22.0000	24.0000	
2204 00 796 <b>Total</b>	17.1142	22.0000	22.0000	24.0000	
2204 00 <b>Total</b>	57.1142	70.0000	70.0000	77.0000	
2204 <b>Total</b>	57.1142	70.0000	70.0000	77.0000	
<b>Electricity Charges</b>	<b>Total</b>	57.1142	70.0000	70.0000	77.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.1142	70.0000	70.0000	77.0000
	Revenue	57.1142	70.0000	70.0000	77.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Scholarship/Stipend</u></b>					
2204 Sports and Youth Services					
2204 00					
2204 00 101 Physical Education					
2204 00 101 41 Human Development					
2204 00 101 41 10 Development of Infrastructure Games and Sports					
2204 00 101 41 10 36 Scholarship / Stipend	2.7600	3.0000	3.0000	3.0000	
2204 00 101 41 10 <b>Total</b>	2.7600	3.0000	3.0000	3.0000	
2204 00 101 41 <b>Total</b>	2.7600	3.0000	3.0000	3.0000	
2204 00 101 <b>Total</b>	2.7600	3.0000	3.0000	3.0000	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 10 Development of Infrastructure Games and Sports					
2204 00 789 41 10 36 Scholarship / Stipend	1.4880	2.0000	2.0000	2.0000	
2204 00 789 41 10 <b>Total</b>	1.4880	2.0000	2.0000	2.0000	
2204 00 789 41 <b>Total</b>	1.4880	2.0000	2.0000	2.0000	
2204 00 789 <b>Total</b>	1.4880	2.0000	2.0000	2.0000	
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
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 <b>Total</b>	2.4960	3.0000	3.0000	3.0000	
2204 00 796 41 <b>Total</b>	2.4960	3.0000	3.0000	3.0000	
2204 00 796 <b>Total</b>	2.4960	3.0000	3.0000	3.0000	
2204 00 <b>Total</b>	6.7440	8.0000	8.0000	8.0000	
2204 <b>Total</b>	6.7440	8.0000	8.0000	8.0000	
<b>Scholarship/Stipend</b>	<b>Total</b>	6.7440	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.7440	8.0000	8.0000	8.0000
	Revenue	6.7440	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Major Works</b>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 03 Sports and Youth Services					
4202 03 101 Youth Hostels					
4202 03 101 98 Administration					
4202 03 101 98 42 Sports and Youth Programme					
4202 03 101 98 42 53 Major works	0.0000	122.0000	122.0000	125.0000	
4202 03 101 98 42 <b>Total</b>	0.0000	122.0000	122.0000	125.0000	
4202 03 101 98 <b>Total</b>	0.0000	122.0000	122.0000	125.0000	
4202 03 101 <b>Total</b>	0.0000	122.0000	122.0000	125.0000	
4202 03 789 Special Component Plan for Scheduled Caste					
4202 03 789 98 Administration					
4202 03 789 98 42 Sports and Youth Programme					
4202 03 789 98 42 53 Major works	0.0000	45.0000	45.0000	45.0000	
4202 03 789 98 42 <b>Total</b>	0.0000	45.0000	45.0000	45.0000	
4202 03 789 98 <b>Total</b>	0.0000	45.0000	45.0000	45.0000	
4202 03 789 <b>Total</b>	0.0000	45.0000	45.0000	45.0000	
4202 03 796 Tribal Area sub-plan					
4202 03 796 98 Administration					
4202 03 796 98 42 Sports and Youth Programme					
4202 03 796 98 42 53 Major works	0.0000	80.0000	80.0000	80.0000	
4202 03 796 98 42 <b>Total</b>	0.0000	80.0000	80.0000	80.0000	
4202 03 796 98 <b>Total</b>	0.0000	80.0000	80.0000	80.0000	
4202 03 796 <b>Total</b>	0.0000	80.0000	80.0000	80.0000	
4202 03 <b>Total</b>	0.0000	247.0000	247.0000	250.0000	

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	
4202 <b>Total</b>	0.0000	247.0000	247.0000	250.0000	
<b>Major Works</b>	<b>Total</b>	0.0000	247.0000	247.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	247.0000	247.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	247.0000	247.0000	250.0000
<b>Minor Works</b>					
2204 Sports and Youth Services					
2204 00					
2204 00 001 Direction and Administration					
2204 00 001 98 Administration					
2204 00 001 98 42 Sports and Youth Programme					
2204 00 001 98 42 27 Minor Works	2.3800	14.0000	14.0000	12.0000	
2204 00 001 98 42 <b>Total</b>	2.3800	14.0000	14.0000	12.0000	
2204 00 001 98 <b>Total</b>	2.3800	14.0000	14.0000	12.0000	
2204 00 001 <b>Total</b>	2.3800	14.0000	14.0000	12.0000	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 98 Administration					
2204 00 789 98 42 Sports and Youth Programme					
2204 00 789 98 42 27 Minor Works	0.8548	5.0000	5.0000	7.0000	
2204 00 789 98 42 <b>Total</b>	0.8548	5.0000	5.0000	7.0000	
2204 00 789 98 <b>Total</b>	0.8548	5.0000	5.0000	7.0000	
2204 00 789 <b>Total</b>	0.8548	5.0000	5.0000	7.0000	
2204 00 796 Tribal Area sub-plan					
2204 00 796 98 Administration					
2204 00 796 98 42 Sports and Youth Programme					
2204 00 796 98 42 27 Minor Works	1.5575	9.0000	9.0000	11.0000	
2204 00 796 98 42 <b>Total</b>	1.5575	9.0000	9.0000	11.0000	
2204 00 796 98 <b>Total</b>	1.5575	9.0000	9.0000	11.0000	
2204 00 796 <b>Total</b>	1.5575	9.0000	9.0000	11.0000	
2204 00 <b>Total</b>	4.7923	28.0000	28.0000	30.0000	
2204 <b>Total</b>	4.7923	28.0000	28.0000	30.0000	

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	
<b>Minor Works</b>	<b>Total</b>	4.7923	28.0000	28.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7923	28.0000	28.0000	30.0000
	Revenue	4.7923	28.0000	28.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Ration/Diet/Medicine/Bedding and Clothing</u></b>					
2204	Sports and Youth Services				
2204 00					
2204 00 101	Physical Education				
2204 00 101 41	Human Development				
2204 00 101 41 10	Development of Infrastructure Games and Sports				
2204 00 101 41 10 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	81.7700	90.0000	74.6000	70.0000
2204 00 101 41 10	<b>Total</b>	81.7700	90.0000	74.6000	70.0000
2204 00 101 41	<b>Total</b>	81.7700	90.0000	74.6000	70.0000
2204 00 101	<b>Total</b>	81.7700	90.0000	74.6000	70.0000
2204 00 789	Special Component Plan for Scheduled Caste				
2204 00 789 41	Human Development				
2204 00 789 41 10	Development of Infrastructure Games and Sports				
2204 00 789 41 10 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	26.7754	50.0000	31.0000	40.0000
2204 00 789 41 10	<b>Total</b>	26.7754	50.0000	31.0000	40.0000
2204 00 789 41	<b>Total</b>	26.7754	50.0000	31.0000	40.0000
2204 00 789	<b>Total</b>	26.7754	50.0000	31.0000	40.0000
2204 00 796	Tribal Area sub-plan				
2204 00 796 41	Human Development				
2204 00 796 41 10	Development of Infrastructure Games and Sports				
2204 00 796 41 10 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	48.7899	70.0000	54.4000	70.0000
2204 00 796 41 10	<b>Total</b>	48.7899	70.0000	54.4000	70.0000
2204 00 796 41	<b>Total</b>	48.7899	70.0000	54.4000	70.0000
2204 00 796	<b>Total</b>	48.7899	70.0000	54.4000	70.0000
2204 00	<b>Total</b>	157.3353	210.0000	160.0000	180.0000
2204	<b>Total</b>	157.3353	210.0000	160.0000	180.0000

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	
<b>Ration/Diet/Medicine/Bedding and Clothing</b>	<b>Total</b>	157.3353	210.0000	160.0000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	157.3353	210.0000	160.0000	180.0000
	Revenue	157.3353	210.0000	160.0000	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - NLCPR**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 102 Sports Stadia

4202 03 102 91 Central Assistance

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

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

4202 03 102 91 09 **Total** 0.0000 0.5200 0.0000 0.52004202 03 102 91 **Total** 0.0000 0.5200 0.0000 0.52004202 03 102 **Total** 0.0000 0.5200 0.0000 0.5200

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 91 Central Assistance

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

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

4202 03 789 91 09 **Total** 0.0000 0.1700 0.0000 0.17004202 03 789 91 **Total** 0.0000 0.1700 0.0000 0.17004202 03 789 **Total** 0.0000 0.1700 0.0000 0.1700

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 &amp; 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 1.0000 0.0000 1.00004202 **Total** 0.0000 1.0000 0.0000 1.0000



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>CSS - NLCPR</b>	<b>Total</b>	0.0000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	1.0000
<b>CSS - NEC</b>					
4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00 101	Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 91	Central Assistance				
4552 00 101 91 08	North Eastern Council (NEC)				
4552 00 101 91 08 53	Major works	59.1300	0.5200	0.0000	0.5200
4552 00 101 91 08 57	Grants for Creation of Capital Assets	14.6500	0.0000	0.0000	0.0000
4552 00 101 91 08	<b>Total</b>	73.7800	0.5200	0.0000	0.5200
4552 00 101 91	<b>Total</b>	73.7800	0.5200	0.0000	0.5200
4552 00 101	<b>Total</b>	73.7800	0.5200	0.0000	0.5200
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 91	Central Assistance				
4552 00 789 91 08	North Eastern Council (NEC)				
4552 00 789 91 08 53	Major works	0.0000	0.1700	0.0000	0.1700
4552 00 789 91 08 57	Grants for Creation of Capital Assets	4.8000	0.0000	0.0000	0.0000
4552 00 789 91 08	<b>Total</b>	4.8000	0.1700	0.0000	0.1700
4552 00 789 91	<b>Total</b>	4.8000	0.1700	0.0000	0.1700
4552 00 789	<b>Total</b>	4.8000	0.1700	0.0000	0.1700
4552 00 796	Tribal Area sub-plan				
4552 00 796 91	Central Assistance				
4552 00 796 91 08	North Eastern Council (NEC)				
4552 00 796 91 08 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
4552 00 796 91 08	<b>Total</b>	47.9800	0.3100	0.0000	0.3100
4552 00 796 91	<b>Total</b>	47.9800	0.3100	0.0000	0.3100
4552 00 796	<b>Total</b>	47.9800	0.3100	0.0000	0.3100
4552 00	<b>Total</b>	126.5600	1.0000	0.0000	1.0000
4552	<b>Total</b>	126.5600	1.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>CSS - NEC</b>	<b>Total</b>	126.5600	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	126.5600	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	126.5600	1.0000	0.0000	1.0000
<b><u>Transfer of fund to TTAADC</u></b>					
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	<b>Total</b>	45.0000	50.0000	50.0000	60.0000
2204 00 796 98	<b>Total</b>	45.0000	50.0000	50.0000	60.0000
2204 00 796	<b>Total</b>	45.0000	50.0000	50.0000	60.0000
2204 00	<b>Total</b>	45.0000	50.0000	50.0000	60.0000
2204	<b>Total</b>	45.0000	50.0000	50.0000	60.0000
<b>Transfer of fund to TTAADC</b>	<b>Total</b>	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
<b><u>State Share / Contribution of CSS</u></b>					
4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00 101	Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 90	State Share for Central Assistance				
4552 00 101 90 08	State Share of North Eastern Council (NEC)				
4552 00 101 90 08 53	Major works	0.0000	0.5200	0.0000	0.5200
4552 00 101 90 08	<b>Total</b>	0.0000	0.5200	0.0000	0.5200
4552 00 101 90	<b>Total</b>	0.0000	0.5200	0.0000	0.5200
4552 00 101	<b>Total</b>	0.0000	0.5200	0.0000	0.5200
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 90	State Share for Central Assistance				
4552 00 789 90 08	State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53	Major works	0.0000	0.1700	0.0000	0.1700

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	
4552 00 789 90 08 <b>Total</b>	0.0000	0.1700	0.0000	0.1700	
4552 00 789 90 <b>Total</b>	0.0000	0.1700	0.0000	0.1700	
4552 00 789 <b>Total</b>	0.0000	0.1700	0.0000	0.1700	
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 <b>Total</b>	0.0000	0.3100	0.0000	0.3100	
4552 00 796 90 <b>Total</b>	0.0000	0.3100	0.0000	0.3100	
4552 00 796 <b>Total</b>	0.0000	0.3100	0.0000	0.3100	
4552 00 <b>Total</b>	0.0000	1.0000	0.0000	1.0000	
4552 <b>Total</b>	0.0000	1.0000	0.0000	1.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	0.0000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	1.0000
<b>Others</b>					
2204 Sports and Youth Services					
2204 00					
2204 00 001 Direction and Administration					
2204 00 001 98 Administration					
2204 00 001 98 42 Sports and Youth Programme					
2204 00 001 98 42 13 Office Expenses	6.8491	6.0000	6.0000	6.0000	
2204 00 001 98 42 18 Cost of fuel etc and maintenance cost of vehicles	1.1113	3.0000	3.0000	3.0000	
2204 00 001 98 42 21 Supplies and Materials	4.8997	4.5000	4.5000	5.3000	
2204 00 001 98 42 31 Grants-in-Aid	2.0000	2.0000	2.0000	2.0000	
2204 00 001 98 42 50 Other charges	0.3637	1.0000	1.0000	1.0000	
2204 00 001 98 42 <b>Total</b>	15.2237	16.5000	16.5000	17.3000	
2204 00 001 98 <b>Total</b>	15.2237	16.5000	16.5000	17.3000	
2204 00 001 <b>Total</b>	15.2237	16.5000	16.5000	17.3000	
2204 00 101 Physical Education					
2204 00 101 41 Human Development					
2204 00 101 41 10 Development of Infrastructure Games and Sports					
2204 00 101 41 10 11 Travel Expenses	3.4728	5.0000	4.0000	4.0000	
2204 00 101 41 10 13 Office Expenses	3.8914	5.0000	5.0000	6.0000	
2204 00 101 41 10 14 Rents, Rates and Taxes	0.0000	2.0000	1.0000	1.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2204 00 101 41 10 19 Hiring charges of private vehicles	15.1967	15.0000	15.0000	15.0000
2204 00 101 41 10 20 Other Administrative Expenses	1.1211	1.2000	0.6000	0.6000
2204 00 101 41 10 28 Professional Services	0.6623	0.5000	0.2500	0.2500
2204 00 101 41 10 50 Other charges	0.2822	0.5000	0.2500	0.2500
<b>Total</b>	<b>24.6265</b>	<b>29.2000</b>	<b>26.1000</b>	<b>27.1000</b>
<b>Total</b>	<b>24.6265</b>	<b>29.2000</b>	<b>26.1000</b>	<b>27.1000</b>
<b>Total</b>	<b>24.6265</b>	<b>29.2000</b>	<b>26.1000</b>	<b>27.1000</b>
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				
2204 00 789 41 10 19 Hiring charges of private vehicles	4.2337	7.0000	9.9000	9.9000
2204 00 789 41 10 20 Other Administrative Expenses	0.9000	0.8000	0.4000	0.4000
<b>Total</b>	<b>5.1337</b>	<b>7.8000</b>	<b>10.3000</b>	<b>10.3000</b>
<b>Total</b>	<b>5.1337</b>	<b>7.8000</b>	<b>10.3000</b>	<b>10.3000</b>
2204 00 789 98 Administration				
2204 00 789 98 42 Sports and Youth Programme				
2204 00 789 98 42 13 Office Expenses	3.9198	5.0000	5.0000	5.5000
2204 00 789 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.5000	1.1000	1.1000	1.1000
2204 00 789 98 42 21 Supplies and Materials	2.0000	2.0000	2.0000	2.5000
2204 00 789 98 42 50 Other charges	0.1000	0.4000	0.4000	1.0000
<b>Total</b>	<b>6.5197</b>	<b>8.5000</b>	<b>8.5000</b>	<b>10.1000</b>
<b>Total</b>	<b>6.5197</b>	<b>8.5000</b>	<b>8.5000</b>	<b>10.1000</b>
<b>Total</b>	<b>11.6535</b>	<b>16.3000</b>	<b>18.8000</b>	<b>20.4000</b>
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
<b>Total</b>	<b>11.8427</b>	<b>13.0000</b>	<b>13.6000</b>	<b>13.6000</b>
<b>Total</b>	<b>11.8427</b>	<b>13.0000</b>	<b>13.6000</b>	<b>13.6000</b>
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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 <b>Total</b>	10.9480	15.0000	15.0000	16.6000
2204 00 796 98 <b>Total</b>	10.9480	15.0000	15.0000	16.6000
2204 00 796 <b>Total</b>	22.7907	28.0000	28.6000	30.2000
2204 00 <b>Total</b>	74.2944	90.0000	90.0000	95.0000
2204 <b>Total</b>	74.2944	90.0000	90.0000	95.0000
<b>Others</b>				
<b>Total</b>	74.2944	90.0000	90.0000	95.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	74.2944	90.0000	90.0000	95.0000
Revenue	74.2944	90.0000	90.0000	95.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 01 Salaries 6338.8183 8341.0000 7123.4600 7622.0700

2204 00 101 41 10 **Total** 6338.8183 8341.0000 7123.4600 7622.07002204 00 101 41 **Total** 6338.8183 8341.0000 7123.4600 7622.07002204 00 101 **Total** 6338.8183 8341.0000 7123.4600 7622.07002204 00 **Total** 6338.8183 8341.0000 7123.4600 7622.07002204 **Total** 6338.8183 8341.0000 7123.4600 7622.0700**Salaries** **Total** 6338.8183 8341.0000 7123.4600 7622.0700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6338.8183 8341.0000 7123.4600 7622.0700

Revenue 6338.8183 8341.0000 7123.4600 7622.0700

Capital 0.0000 0.0000 0.0000 0.0000

**Grants to PSUs - Tripura Sports Council**

2204 Sports and Youth Services

2204 00

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 61 Tripura Sports Council

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

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	
2204 00 104 41 61 <b>Total</b>	66.0000	66.0000	66.0000	70.0000	
2204 00 104 41 <b>Total</b>	66.0000	66.0000	66.0000	70.0000	
2204 00 104 <b>Total</b>	66.0000	66.0000	66.0000	70.0000	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 61 Tripura Sports Council					
2204 00 789 41 61 31 Grants-in-Aid	23.0000	23.0000	23.0000	25.0000	
2204 00 789 41 61 <b>Total</b>	23.0000	23.0000	23.0000	25.0000	
2204 00 789 41 <b>Total</b>	23.0000	23.0000	23.0000	25.0000	
2204 00 789 <b>Total</b>	23.0000	23.0000	23.0000	25.0000	
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 61 Tripura Sports Council					
2204 00 796 41 61 31 Grants-in-Aid	41.0000	41.0000	41.0000	45.0000	
2204 00 796 41 61 <b>Total</b>	41.0000	41.0000	41.0000	45.0000	
2204 00 796 41 <b>Total</b>	41.0000	41.0000	41.0000	45.0000	
2204 00 796 <b>Total</b>	41.0000	41.0000	41.0000	45.0000	
2204 00 <b>Total</b>	130.0000	130.0000	130.0000	140.0000	
2204 <b>Total</b>	130.0000	130.0000	130.0000	140.0000	
<b>Grants to PSUs - Tripura Sports Council</b>	<b>Total</b>	130.0000	130.0000	130.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	130.0000	130.0000	130.0000	140.0000
	Revenue	130.0000	130.0000	130.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Youth Welfare Programme**

2204 Sports and Youth Services

2204 00

2204 00 102 Youth Welfare Programmes for Students

2204 00 102 33 Welfare Programme

2204 00 102 33 35 Youth Welfare Programme

2204 00 102 33 35 50 Other charges 5.0000 5.0000 2.7400 5.0000

2204 00 102 33 35 **Total** 5.0000 5.0000 2.7400 5.00002204 00 102 33 **Total** 5.0000 5.0000 2.7400 5.00002204 00 102 **Total** 5.0000 5.0000 2.7400 5.0000

2204 00 103 Youth Welfare Programmes for Non Students

2204 00 103 33 Welfare Programme

2204 00 103 33 35 Youth Welfare Programme

2204 00 103 33 35 50 Other charges 5.0000 9.0000 11.2600 9.0000

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	
2204 00 103 33 35 <b>Total</b>	5.0000	9.0000	11.2600	9.0000	
2204 00 103 33 <b>Total</b>	5.0000	9.0000	11.2600	9.0000	
2204 00 103 <b>Total</b>	5.0000	9.0000	11.2600	9.0000	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 33 Welfare Programme					
2204 00 789 33 35 Youth Welfare Programme					
2204 00 789 33 35 50 Other charges	2.7500	6.0000	6.0000	6.0000	
2204 00 789 33 35 <b>Total</b>	2.7500	6.0000	6.0000	6.0000	
2204 00 789 33 <b>Total</b>	2.7500	6.0000	6.0000	6.0000	
2204 00 789 <b>Total</b>	2.7500	6.0000	6.0000	6.0000	
2204 00 796 Tribal Area sub-plan					
2204 00 796 33 Welfare Programme					
2204 00 796 33 35 Youth Welfare Programme					
2204 00 796 33 35 50 Other charges	4.7500	10.0000	10.0000	10.0000	
2204 00 796 33 35 <b>Total</b>	4.7500	10.0000	10.0000	10.0000	
2204 00 796 33 <b>Total</b>	4.7500	10.0000	10.0000	10.0000	
2204 00 796 <b>Total</b>	4.7500	10.0000	10.0000	10.0000	
2204 00 <b>Total</b>	17.5000	30.0000	30.0000	30.0000	
2204 <b>Total</b>	17.5000	30.0000	30.0000	30.0000	
<b>Youth Welfare Programme</b>	<b>Total</b>	17.5000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.5000	30.0000	30.0000	30.0000
	Revenue	17.5000	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Games & Sports/ Khelo Tripura Susto Tripura**

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 21 Supplies and Materials 25.8000 0.0000 0.0000 0.0000

2204 00 101 41 10 **Total** 25.8000 0.0000 0.0000 0.00002204 00 101 41 **Total** 25.8000 0.0000 0.0000 0.00002204 00 101 **Total** 25.8000 0.0000 0.0000 0.0000

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 10 Development of Infrastructure Games and 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
2204 00 104 41 10 20 Other Administrative Expenses	44.2798	30.0000	30.0000	30.0000
2204 00 104 41 10 21 Supplies and Materials	155.9782	70.0000	70.0000	70.0000
2204 00 104 41 10 31 Grants-in-Aid	168.0000	180.0000	180.0000	180.0000
2204 00 104 41 10 50 Other charges	14.4252	20.0000	20.0000	20.0000
<b>2204 00 104 41 10 Total</b>	<b>382.6832</b>	<b>300.0000</b>	<b>300.0000</b>	<b>300.0000</b>
<b>2204 00 104 41 Total</b>	<b>382.6832</b>	<b>300.0000</b>	<b>300.0000</b>	<b>300.0000</b>
<b>2204 00 104 Total</b>	<b>382.6832</b>	<b>300.0000</b>	<b>300.0000</b>	<b>300.0000</b>
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				
2204 00 789 41 10 21 Supplies and Materials	50.9959	30.0000	30.0000	30.0000
2204 00 789 41 10 31 Grants-in-Aid	0.0000	100.0000	100.0000	100.0000
<b>2204 00 789 41 10 Total</b>	<b>50.9959</b>	<b>130.0000</b>	<b>130.0000</b>	<b>130.0000</b>
<b>2204 00 789 41 Total</b>	<b>50.9959</b>	<b>130.0000</b>	<b>130.0000</b>	<b>130.0000</b>
<b>2204 00 789 Total</b>	<b>50.9959</b>	<b>130.0000</b>	<b>130.0000</b>	<b>130.0000</b>
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
2204 00 796 41 10 31 Grants-in-Aid	0.0000	120.0000	120.0000	120.0000
<b>2204 00 796 41 10 Total</b>	<b>92.9974</b>	<b>170.0000</b>	<b>170.0000</b>	<b>170.0000</b>
<b>2204 00 796 41 Total</b>	<b>92.9974</b>	<b>170.0000</b>	<b>170.0000</b>	<b>170.0000</b>
<b>2204 00 796 Total</b>	<b>92.9974</b>	<b>170.0000</b>	<b>170.0000</b>	<b>170.0000</b>
<b>2204 00 Total</b>	<b>552.4765</b>	<b>600.0000</b>	<b>600.0000</b>	<b>600.0000</b>
<b>2204 Total</b>	<b>552.4765</b>	<b>600.0000</b>	<b>600.0000</b>	<b>600.0000</b>
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 03 Sports and Youth Services				
4202 03 102 Sports Stadia				
4202 03 102 41 Human Development				
4202 03 102 41 10 Development of Infrastructure Games and Sports				
4202 03 102 41 10 31 Grants-in-Aid	38.4723	0.0000	0.0000	0.0000
4202 03 102 41 10 57 Grants for Creation of Capital Assets	0.0000	52.0000	52.0000	61.0000
<b>4202 03 102 41 10 Total</b>	<b>38.4723</b>	<b>52.0000</b>	<b>52.0000</b>	<b>61.0000</b>
<b>4202 03 102 41 Total</b>	<b>38.4723</b>	<b>52.0000</b>	<b>52.0000</b>	<b>61.0000</b>
<b>4202 03 102 Total</b>	<b>38.4723</b>	<b>52.0000</b>	<b>52.0000</b>	<b>61.0000</b>
4202 03 789 Special Component Plan for Scheduled Caste				
4202 03 789 41 Human Development				



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 03 789 41 10 Development of Infrastructure Games and Sports					
4202 03 789 41 10 31 Grants-in-Aid	17.0988	0.0000	0.0000	0.0000	
4202 03 789 41 10 57 Grants for Creation of Capital Assets	0.0000	17.0000	17.0000	21.0000	
4202 03 789 41 10 <b>Total</b>	17.0988	17.0000	17.0000	21.0000	
4202 03 789 41 <b>Total</b>	17.0988	17.0000	17.0000	21.0000	
4202 03 789 <b>Total</b>	17.0988	17.0000	17.0000	21.0000	
4202 03 796 Tribal Area sub-plan					
4202 03 796 41 Human Development					
4202 03 796 41 10 Development of Infrastructure Games and Sports					
4202 03 796 41 10 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 <b>Total</b>	35.6290	31.0000	31.0000	38.0000	
4202 03 796 41 <b>Total</b>	35.6290	31.0000	31.0000	38.0000	
4202 03 796 <b>Total</b>	35.6290	31.0000	31.0000	38.0000	
4202 03 <b>Total</b>	91.2000	100.0000	100.0000	120.0000	
4202 <b>Total</b>	91.2000	100.0000	100.0000	120.0000	
<b>Games &amp; Sports/ Khelo Tripura Susto Tripura</b>	<b>Total</b>	643.6765	700.0000	700.0000	720.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	643.6765	700.0000	700.0000	720.0000
	Revenue	552.4765	600.0000	600.0000	600.0000
	Capital	91.2000	100.0000	100.0000	120.0000

**Promotion of Yoga**

2204 Sports and Youth Services

2204 00

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 75 Promotion of Yoga

2204 00 104 41 75 20 Other Administrative Expenses	0.6630	2.3000	2.3000	2.3000
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2204 00 104 41 75 21 Supplies and Materials	1.2493	2.4000	2.4000	4.0000
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2204 00 104 41 75 28 Professional Services	0.0000	2.4000	2.4000	2.4000
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2204 00 104 41 75 50 Other charges	1.8562	2.4000	2.4000	2.4000
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2204 00 104 41 75 <b>Total</b>	3.7685	9.5000	9.5000	11.1000
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2204 00 104 41 <b>Total</b>	3.7685	9.5000	9.5000	11.1000
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2204 00 104 <b>Total</b>	3.7685	9.5000	9.5000	11.1000
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2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2204 00 789 41 75 Promotion of Yoga				
2204 00 789 41 75 20 Other Administrative Expenses	0.0000	1.0000	1.0000	1.0000
2204 00 789 41 75 21 Supplies and Materials	0.8914	1.0000	1.0000	2.5000
2204 00 789 41 75 28 Professional Services	0.0000	1.0000	1.0000	1.0000
2204 00 789 41 75 50 Other charges	0.2891	1.0000	1.0000	1.0000
<b>2204 00 789 41 75 Total</b>	<b>1.1805</b>	<b>4.0000</b>	<b>4.0000</b>	<b>5.5000</b>
<b>2204 00 789 41 Total</b>	<b>1.1805</b>	<b>4.0000</b>	<b>4.0000</b>	<b>5.5000</b>
<b>2204 00 789 Total</b>	<b>1.1805</b>	<b>4.0000</b>	<b>4.0000</b>	<b>5.5000</b>
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
<b>2204 00 796 41 75 Total</b>	<b>2.7194</b>	<b>6.5000</b>	<b>6.5000</b>	<b>8.4000</b>
<b>2204 00 796 41 Total</b>	<b>2.7194</b>	<b>6.5000</b>	<b>6.5000</b>	<b>8.4000</b>
<b>2204 00 796 Total</b>	<b>2.7194</b>	<b>6.5000</b>	<b>6.5000</b>	<b>8.4000</b>
<b>2204 00 Total</b>	<b>7.6684</b>	<b>20.0000</b>	<b>20.0000</b>	<b>25.0000</b>
<b>2204 Total</b>	<b>7.6684</b>	<b>20.0000</b>	<b>20.0000</b>	<b>25.0000</b>
<b>Promotion of Yoga Total</b>	<b>7.6684</b>	<b>20.0000</b>	<b>20.0000</b>	<b>25.0000</b>
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.6684	20.0000	20.0000	25.0000
Revenue	7.6684	20.0000	20.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Organizing Scouts and Guides</b>				
2204 Sports and Youth Services				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 41 Human Development				
2204 00 102 41 85 Organizing Scouts and Guides				
2204 00 102 41 85 20 Other Administrative Expenses	2.9950	5.0000	5.0000	5.0000
2204 00 102 41 85 21 Supplies and Materials	1.9997	5.0000	5.0000	5.0000
<b>2204 00 102 41 85 Total</b>	<b>4.9947</b>	<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>
<b>2204 00 102 41 Total</b>	<b>4.9947</b>	<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>
<b>2204 00 102 Total</b>	<b>4.9947</b>	<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>
<b>2204 00 Total</b>	<b>4.9947</b>	<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>2204 Total</b>	4.9947	10.0000	10.0000	10.0000	
<b>Organizing Scouts and Guides</b>	<b>Total</b>	4.9947	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9947	10.0000	10.0000	10.0000
	Revenue	4.9947	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Medical Re-imburement</u></b>					
2204 Sports and Youth Services					
2204 00					
2204 00 101 Physical Education					
2204 00 101 41 Human Development					
2204 00 101 41 10 Development of Infrastructure Games and Sports					
2204 00 101 41 10 07 Medical Reimbursement	3.8831	10.0000	5.0000	5.0000	
2204 00 101 41 10 <b>Total</b>	3.8831	10.0000	5.0000	5.0000	
2204 00 101 41 <b>Total</b>	3.8831	10.0000	5.0000	5.0000	
2204 00 101 <b>Total</b>	3.8831	10.0000	5.0000	5.0000	
2204 00 <b>Total</b>	3.8831	10.0000	5.0000	5.0000	
2204 <b>Total</b>	3.8831	10.0000	5.0000	5.0000	
<b>Medical Re-imburement</b>	<b>Total</b>	3.8831	10.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.8831	10.0000	5.0000	5.0000
	Revenue	3.8831	10.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Outsourcing of Services</u></b>					
2204 Sports and Youth Services					
2204 00					
2204 00 001 Direction and Administration					
2204 00 001 98 Administration					
2204 00 001 98 42 Sports and Youth Programme					
2204 00 001 98 42 29 Outsourcing of Services	26.7321	40.0000	40.0000	42.0000	
2204 00 001 98 42 <b>Total</b>	26.7321	40.0000	40.0000	42.0000	
2204 00 001 98 <b>Total</b>	26.7321	40.0000	40.0000	42.0000	
2204 00 001 <b>Total</b>	26.7321	40.0000	40.0000	42.0000	
2204 00 <b>Total</b>	26.7321	40.0000	40.0000	42.0000	
2204 <b>Total</b>	26.7321	40.0000	40.0000	42.0000	

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	
<b>Outsourcing of Services</b>	<b>Total</b>	26.7321	40.0000	40.0000	42.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.7321	40.0000	40.0000	42.0000
	Revenue	26.7321	40.0000	40.0000	42.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance for Capital Investment**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 53 Major works 156.3300 190.0000 362.0000 2500.0000

4059 80 051 25 22 **Total** 156.3300 190.0000 362.0000 2500.00004059 80 051 25 **Total** 156.3300 190.0000 362.0000 2500.00004059 80 051 **Total** 156.3300 190.0000 362.0000 2500.0000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 22 Special Assistance for Capital Investment

4059 80 789 25 22 53 Major works 50.2300 80.0000 120.0000 900.0000

4059 80 789 25 22 **Total** 50.2300 80.0000 120.0000 900.00004059 80 789 25 **Total** 50.2300 80.0000 120.0000 900.00004059 80 789 **Total** 50.2300 80.0000 120.0000 900.0000

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 22 Special Assistance for Capital Investment

4059 80 796 25 22 53 Major works 94.3100 130.0000 218.0000 1600.0000

4059 80 796 25 22 **Total** 94.3100 130.0000 218.0000 1600.00004059 80 796 25 **Total** 94.3100 130.0000 218.0000 1600.00004059 80 796 **Total** 94.3100 130.0000 218.0000 1600.00004059 80 **Total** 300.8699 400.0000 700.0000 5000.00004059 **Total** 300.8699 400.0000 700.0000 5000.0000

<b>Special Assistance for Capital Investment</b>	<b>Total</b>	300.8699	400.0000	700.0000	5000.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 300.8699 400.0000 700.0000 5000.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 300.8699 400.0000 700.0000 5000.0000

**Special Assistance- Capital**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 21 Special Assistance - Capital					
4059 80 051 25 21 53 Major works	940.0000	52.0000	0.0000	0.0000	
4059 80 051 25 21 <b>Total</b>	940.0000	52.0000	0.0000	0.0000	
4059 80 051 25 <b>Total</b>	940.0000	52.0000	0.0000	0.0000	
4059 80 051 <b>Total</b>	940.0000	52.0000	0.0000	0.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	360.0000	17.0000	0.0000	0.0000	
4059 80 789 25 21 <b>Total</b>	360.0000	17.0000	0.0000	0.0000	
4059 80 789 25 <b>Total</b>	360.0000	17.0000	0.0000	0.0000	
4059 80 789 <b>Total</b>	360.0000	17.0000	0.0000	0.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	700.0000	31.0000	0.0000	0.0000	
4059 80 796 25 21 <b>Total</b>	700.0000	31.0000	0.0000	0.0000	
4059 80 796 25 <b>Total</b>	700.0000	31.0000	0.0000	0.0000	
4059 80 796 <b>Total</b>	700.0000	31.0000	0.0000	0.0000	
4059 80 <b>Total</b>	2000.0000	100.0000	0.0000	0.0000	
4059 <b>Total</b>	2000.0000	100.0000	0.0000	0.0000	
<b>Special Assistance-Capital</b>	<b>Total</b>	2000.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2000.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2000.0000	100.0000	0.0000	0.0000

**Subarna Jayanti Tripura Nirman Yojana**

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 03 Sports and Youth Services				
4202 03 101 Youth Hostels				
4202 03 101 99 Others				
4202 03 101 99 81 Subarna Jayanti Tripura Nirman Yojana				
4202 03 101 99 81 53 Major works	0.0000	480.0000	104.0000	1100.0000
4202 03 101 99 81 <b>Total</b>	0.0000	480.0000	104.0000	1100.0000

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	
4202 03 101 99 <b>Total</b>	0.0000	480.0000	104.0000	1100.0000	
4202 03 101 <b>Total</b>	0.0000	480.0000	104.0000	1100.0000	
4202 03 789 Special Component Plan for Scheduled Caste					
4202 03 789 99 Others					
4202 03 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
4202 03 789 99 81 53 Major works	0.0000	200.0000	34.0000	400.0000	
4202 03 789 99 81 <b>Total</b>	0.0000	200.0000	34.0000	400.0000	
4202 03 789 99 <b>Total</b>	0.0000	200.0000	34.0000	400.0000	
4202 03 789 <b>Total</b>	0.0000	200.0000	34.0000	400.0000	
4202 03 796 Tribal Area sub-plan					
4202 03 796 99 Others					
4202 03 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4202 03 796 99 81 53 Major works	0.0000	320.0000	62.0000	800.0000	
4202 03 796 99 81 <b>Total</b>	0.0000	320.0000	62.0000	800.0000	
4202 03 796 99 <b>Total</b>	0.0000	320.0000	62.0000	800.0000	
4202 03 796 <b>Total</b>	0.0000	320.0000	62.0000	800.0000	
4202 03 <b>Total</b>	0.0000	1000.0000	200.0000	2300.0000	
4202 <b>Total</b>	0.0000	1000.0000	200.0000	2300.0000	
<b>Subarna Jayanti Tripura Nirman Yojana</b>	<b>Total</b>	0.0000	1000.0000	200.0000	2300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	200.0000	2300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	200.0000	2300.0000

**Mukhya Mantri Sports Development Scheme**

2204 Sports and Youth Services

2204 00

2204 00 104 Sports and Games

2204 00 104 33 Welfare Programme

2204 00 104 33 91 Mukhya Mantri Sports Development Scheme

2204 00 104 33 91 20 Other Administrative Expenses	0.0000	0.0000	0.0000	8.0000
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2204 00 104 33 91 28 Professional Services	0.0000	0.0000	7.5000	45.0000
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2204 00 104 33 91 31 Grants-in-Aid	0.0000	0.0000	2.5000	9.0000
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2204 00 104 33 91 50 Other charges	0.0000	52.0000	4.0000	9.0000
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2204 00 104 33 91 <b>Total</b>	0.0000	52.0000	14.0000	71.0000
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2204 00 104 33 <b>Total</b>	0.0000	52.0000	14.0000	71.0000
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2204 00 104 <b>Total</b>	0.0000	52.0000	14.0000	71.0000
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2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 33 Welfare Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2204 00 789 33 91 Mukhya Mantri Sports Development Scheme				
2204 00 789 33 91 20 Other Administrative Expenses	0.0000	0.0000	0.0000	5.0000
2204 00 789 33 91 28 Professional Services	0.0000	0.0000	0.0000	16.0000
2204 00 789 33 91 50 Other charges	0.0000	17.0000	2.0000	4.0000
<b>2204 00 789 33 91 Total</b>	<b>0.0000</b>	<b>17.0000</b>	<b>2.0000</b>	<b>25.0000</b>
<b>2204 00 789 33 Total</b>	<b>0.0000</b>	<b>17.0000</b>	<b>2.0000</b>	<b>25.0000</b>
<b>2204 00 789 Total</b>	<b>0.0000</b>	<b>17.0000</b>	<b>2.0000</b>	<b>25.0000</b>
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
<b>2204 00 796 33 91 Total</b>	<b>0.0000</b>	<b>31.0000</b>	<b>4.0000</b>	<b>43.0000</b>
<b>2204 00 796 33 Total</b>	<b>0.0000</b>	<b>31.0000</b>	<b>4.0000</b>	<b>43.0000</b>
<b>2204 00 796 Total</b>	<b>0.0000</b>	<b>31.0000</b>	<b>4.0000</b>	<b>43.0000</b>
<b>2204 00 Total</b>	<b>0.0000</b>	<b>100.0000</b>	<b>20.0000</b>	<b>139.0000</b>
<b>2204 Total</b>	<b>0.0000</b>	<b>100.0000</b>	<b>20.0000</b>	<b>139.0000</b>
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 03 Sports and Youth Services				
4202 03 102 Sports Stadia				
4202 03 102 33 Welfare Programme				
4202 03 102 33 91 Mukhya Mantri Sports Development Scheme				
4202 03 102 33 91 53 Major works	0.0000	364.0000	364.0000	260.0000
<b>4202 03 102 33 91 Total</b>	<b>0.0000</b>	<b>364.0000</b>	<b>364.0000</b>	<b>260.0000</b>
<b>4202 03 102 33 Total</b>	<b>0.0000</b>	<b>364.0000</b>	<b>364.0000</b>	<b>260.0000</b>
<b>4202 03 102 Total</b>	<b>0.0000</b>	<b>364.0000</b>	<b>364.0000</b>	<b>260.0000</b>
4202 03 789 Special Component Plan for Scheduled Caste				
4202 03 789 33 Welfare Programme				
4202 03 789 33 91 Mukhya Mantri Sports Development Scheme				
4202 03 789 33 91 53 Major works	0.0000	119.0000	119.0000	154.0000
<b>4202 03 789 33 91 Total</b>	<b>0.0000</b>	<b>119.0000</b>	<b>119.0000</b>	<b>154.0000</b>
<b>4202 03 789 33 Total</b>	<b>0.0000</b>	<b>119.0000</b>	<b>119.0000</b>	<b>154.0000</b>
<b>4202 03 789 Total</b>	<b>0.0000</b>	<b>119.0000</b>	<b>119.0000</b>	<b>154.0000</b>
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
<b>4202 03 796 33 91 Total</b>	<b>0.0000</b>	<b>217.0000</b>	<b>217.0000</b>	<b>247.0000</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 33 <b>Total</b>	0.0000	217.0000	217.0000	247.0000	
4202 03 796 <b>Total</b>	0.0000	217.0000	217.0000	247.0000	
4202 03 <b>Total</b>	0.0000	700.0000	700.0000	661.0000	
4202 <b>Total</b>	0.0000	700.0000	700.0000	661.0000	
<b>Mukhya Mantri Sports Development Scheme</b>	<b>Total</b>	0.0000	800.0000	720.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	800.0000	720.0000	800.0000
	Revenue	0.0000	100.0000	20.0000	139.0000
	Capital	0.0000	700.0000	700.0000	661.0000
<b><u>Mukhya Mantri State Talent Search Scheme</u></b>					
2204	Sports and Youth Services				
2204 00					
2204 00 104	Sports and Games				
2204 00 104 41	Human Development				
2204 00 104 41 89	Grants for State Talent Search Scheme				
2204 00 104 41 89 31	Grants-in-Aid	0.0000	0.0000	8.0000	14.0000
2204 00 104 41 89	<b>Total</b>	0.0000	0.0000	8.0000	14.0000
2204 00 104 41	<b>Total</b>	0.0000	0.0000	8.0000	14.0000
2204 00 104	<b>Total</b>	0.0000	0.0000	8.0000	14.0000
2204 00 789	Special Component Plan for Scheduled Caste				
2204 00 789 41	Human Development				
2204 00 789 41 89	Grants for State Talent Search Scheme				
2204 00 789 41 89 31	Grants-in-Aid	0.0000	0.0000	5.0000	6.0000
2204 00 789 41 89	<b>Total</b>	0.0000	0.0000	5.0000	6.0000
2204 00 789 41	<b>Total</b>	0.0000	0.0000	5.0000	6.0000
2204 00 789	<b>Total</b>	0.0000	0.0000	5.0000	6.0000
2204 00 796	Tribal Area sub-plan				
2204 00 796 41	Human Development				
2204 00 796 41 89	Grants for State Talent Search Scheme				
2204 00 796 41 89 31	Grants-in-Aid	0.0000	0.0000	7.0000	10.0000
2204 00 796 41 89	<b>Total</b>	0.0000	0.0000	7.0000	10.0000
2204 00 796 41	<b>Total</b>	0.0000	0.0000	7.0000	10.0000
2204 00 796	<b>Total</b>	0.0000	0.0000	7.0000	10.0000
2204 00	<b>Total</b>	0.0000	0.0000	20.0000	30.0000
2204	<b>Total</b>	0.0000	0.0000	20.0000	30.0000



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	
<b>Mukhya Mantri State Talent Search Scheme</b>	<b>Total</b>	0.0000	0.0000	20.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	20.0000	30.0000
	Revenue	0.0000	0.0000	20.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

<b>Grand Total:- Demand:-42</b>		9949.7907	12294.0000	10358.0000	17434.0000
YOUTH AFFAIRS & SPORTS - ( 42 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9949.7907	12294.0000	10358.0000	17434.0000
	Revenue	7431.1608	9744.0000	8411.0000	9100.0000
	Capital	2518.6299	2550.0000	1947.0000	8334.0000

<b>Total Recovery:- Demand:-42</b>		1.0752	0.0000	0.0000	0.0000
YOUTH AFFAIRS & SPORTS - ( 42 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0752	0.0000	0.0000	0.0000
	Revenue	1.0752	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

<b>Net Amount:- Demand:-42</b>		9948.7155	12294.0000	10358.0000	17434.0000
YOUTH AFFAIRS & SPORTS - ( 42 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9948.7155	12294.0000	10358.0000	17434.0000
	Revenue	7430.0855	9744.0000	8411.0000	9100.0000
	Capital	2518.6299	2550.0000	1947.0000	8334.0000

**Finance**

**Demand No : 43**

**Volume : II**



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
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**Wages**

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 02 Wages	1.0306	2.1000	1.8300	1.9400
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2052 00 090 05 04 <b>Total</b>	1.0306	2.1000	1.8300	1.9400
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2052 00 090 05 <b>Total</b>	1.0306	2.1000	1.8300	1.9400
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2052 00 090 <b>Total</b>	1.0306	2.1000	1.8300	1.9400
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2052 00 <b>Total</b>	1.0306	2.1000	1.8300	1.9400
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2052 <b>Total</b>	1.0306	2.1000	1.8300	1.9400
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<b>Wages</b>	<b>Total</b>	1.0306	2.1000	1.8300	1.9400
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.0306	2.1000	1.8300	1.9400
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Revenue	1.0306	2.1000	1.8300	1.9400
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Capital	0.0000	0.0000	0.0000	0.0000
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**Repayment of Loan**

6003 Internal debt of the State Government

6003 00 00

6003 00 101 Market Loans

6003 00 101 58 Debt Services

6003 00 101 58 10 Market Loans

6003 00 101 58 10 56 Re-payment of Borrowings	64500.3000	55000.0000	55000.0000	15000.0000
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6003 00 101 58 10 <b>Total</b>	64500.3000	55000.0000	55000.0000	15000.0000
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6003 00 101 58 <b>Total</b>	64500.3000	55000.0000	55000.0000	15000.0000
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6003 00 101 <b>Total</b>	64500.3000	55000.0000	55000.0000	15000.0000
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6003 00 105 Loans from the National Bank for Agricultural and Rural Development

6003 00 105 58 Debt Services

6003 00 105 58 11 NABARD

6003 00 105 58 11 56 Re-payment of Borrowings	18600.1126	21000.0000	21000.0000	27000.0000
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6003 00 105 58 11 <b>Total</b>	18600.1126	21000.0000	21000.0000	27000.0000
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6003 00 105 58 <b>Total</b>	18600.1126	21000.0000	21000.0000	27000.0000
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6003 00 105 <b>Total</b>	18600.1126	21000.0000	21000.0000	27000.0000
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6003 00 111 Special Securities issued to National Small Savings Fund of the Central Government

6003 00 111 58 Debt Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
6003 00 111 58 44 National Small Savings Fund				
6003 00 111 58 44 56 Re-payment of Borrowings	11898.3250	12000.0000	10000.0000	12000.0000
6003 00 111 58 44 <b>Total</b>	11898.3250	12000.0000	10000.0000	12000.0000
6003 00 111 58 <b>Total</b>	11898.3250	12000.0000	10000.0000	12000.0000
6003 00 111 <b>Total</b>	11898.3250	12000.0000	10000.0000	12000.0000
6003 00 <b>Total</b>	94998.7377	88000.0000	86000.0000	54000.0000
6003 <b>Total</b>	94998.7377	88000.0000	86000.0000	54000.0000
6004 <i>Loans and Advances from the Central Government</i>				
6004 01 <i>Non-Plan Loans</i>				
6004 01 800 Other expenditure				
6004 01 800 58 Debt Services				
6004 01 800 58 23 Modernisation of Police Force				
6004 01 800 58 23 56 Re-payment of Borrowings	44.0230	40.0000	39.1000	39.0000
6004 01 800 58 23 <b>Total</b>	44.0230	40.0000	39.1000	39.0000
6004 01 800 58 <b>Total</b>	44.0230	40.0000	39.1000	39.0000
6004 01 800 <b>Total</b>	44.0230	40.0000	39.1000	39.0000
6004 01 <b>Total</b>	44.0230	40.0000	39.1000	39.0000
6004 02 <i>Loans for State/Union Territory Plan Schemes</i>				
6004 02 101 Block Loans				
6004 02 101 58 Debt Services				
6004 02 101 58 19 State Plan Scheme				
6004 02 101 58 19 56 Re-payment of Borrowings	683.3954	684.0000	684.0000	684.0000
6004 02 101 58 19 <b>Total</b>	683.3954	684.0000	684.0000	684.0000
6004 02 101 58 46 Non-Lapsable Central Pool of Resources				
6004 02 101 58 46 56 Re-payment of Borrowings	137.4339	100.0000	0.0000	0.0000
6004 02 101 58 46 <b>Total</b>	137.4339	100.0000	0.0000	0.0000
6004 02 101 58 <b>Total</b>	820.8293	784.0000	684.0000	684.0000
6004 02 101 <b>Total</b>	820.8293	784.0000	684.0000	684.0000
6004 02 105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission				
6004 02 105 58 Debt Services				
6004 02 105 58 45 Relief on account of Natural Calamities /SDRF/SDMF				
6004 02 105 58 45 56 Re-payment of Borrowings	2224.7905	2224.8000	2224.8000	905.0000
6004 02 105 58 45 <b>Total</b>	2224.7905	2224.8000	2224.8000	905.0000
6004 02 105 58 46 Non-Lapsable Central Pool of Resources				
6004 02 105 58 46 56 Re-payment of Borrowings	0.0000	0.0000	101.5000	62.0000

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
6004 02 105 58 46 <b>Total</b>	0.0000	0.0000	101.5000	62.0000
6004 02 105 58 <b>Total</b>	2224.7905	2224.8000	2326.3000	967.0000
6004 02 105 <b>Total</b>	2224.7905	2224.8000	2326.3000	967.0000
6004 02 <b>Total</b>	3045.6198	3008.8000	3010.3000	1651.0000
6004 04 <i>Loans for Centrally Sponsored Plan Schemes</i>				
6004 04 800 Other expenditure				
6004 04 800 58 Debt Services				
6004 04 800 58 32 Urban Development				
6004 04 800 58 32 56 Re-payment of Borrowings	99.8783	99.8800	99.8800	99.8800
6004 04 800 58 32 <b>Total</b>	99.8783	99.8800	99.8800	99.8800
6004 04 800 58 <b>Total</b>	99.8783	99.8800	99.8800	99.8800
6004 04 800 <b>Total</b>	99.8783	99.8800	99.8800	99.8800
6004 04 <b>Total</b>	99.8783	99.8800	99.8800	99.8800
6004 05 <i>Loans for Special Schemes</i>				
6004 05 101 Schemes of North Eastern Council				
6004 05 101 58 Debt Services				
6004 05 101 58 14 North Eastern Areas				
6004 05 101 58 14 56 Re-payment of Borrowings	50.0519	41.0000	40.8400	32.0000
6004 05 101 58 14 <b>Total</b>	50.0519	41.0000	40.8400	32.0000
6004 05 101 58 <b>Total</b>	50.0519	41.0000	40.8400	32.0000
6004 05 101 <b>Total</b>	50.0519	41.0000	40.8400	32.0000
6004 05 <b>Total</b>	50.0519	41.0000	40.8400	32.0000
6004 09 <i>Other Loans for States/Union Territory with Legislature Schemes</i>				
6004 09 101 Block Loans				
6004 09 101 58 Debt Services				
6004 09 101 58 19 State Plan Scheme				
6004 09 101 58 19 56 Re-payment of Borrowings	24.9735	45.0000	49.8800	90.0000
6004 09 101 58 19 <b>Total</b>	24.9735	45.0000	49.8800	90.0000
6004 09 101 58 <b>Total</b>	24.9735	45.0000	49.8800	90.0000
6004 09 101 <b>Total</b>	24.9735	45.0000	49.8800	90.0000
6004 09 800 Other expenditure				
6004 09 800 58 Debt Services				
6004 09 800 58 50 Other Loans for State Schemes				
6004 09 800 58 50 56 Re-payment of Borrowings	31.8500	31.8500	31.8500	32.0000
6004 09 800 58 50 <b>Total</b>	31.8500	31.8500	31.8500	32.0000
6004 09 800 58 <b>Total</b>	31.8500	31.8500	31.8500	32.0000

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	
6004 09 800 <b>Total</b>	31.8500	31.8500	31.8500	32.0000	
6004 09 <b>Total</b>	56.8235	76.8500	81.7300	122.0000	
6004 <b>Total</b>	3296.3966	3266.5300	3271.8500	1943.8800	
<b>Repayment of Loan</b>	<b>Total</b>	98295.1342	91266.5300	89271.8500	55943.8800
	Charged	98295.1342	91266.5300	89271.8500	55943.8800
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	98295.1342	91266.5300	89271.8500	55943.8800
<b>Interest</b>					
2049 Interest Payments					
2049 01 Interest on Internal Debt.					
2049 01 101 Interest on Market Loans					
2049 01 101 58 Debt Services					
2049 01 101 58 10 Market Loans					
2049 01 101 58 10 45	Interest	81240.7849	87000.0000	80000.0000	85000.0000
2049 01 101 58 10	<b>Total</b>	81240.7849	87000.0000	80000.0000	85000.0000
2049 01 101 58	<b>Total</b>	81240.7849	87000.0000	80000.0000	85000.0000
2049 01 101	<b>Total</b>	81240.7849	87000.0000	80000.0000	85000.0000
2049 01 123 Interest on Special Securities issued to National Small Savings Fund					
2049 01 123 58 Debt Services					
2049 01 123 58 17 Small Savings Collection					
2049 01 123 58 17 45	Interest	8023.5960	12000.0000	7500.0000	9000.0000
2049 01 123 58 17	<b>Total</b>	8023.5960	12000.0000	7500.0000	9000.0000
2049 01 123 58	<b>Total</b>	8023.5960	12000.0000	7500.0000	9000.0000
2049 01 123	<b>Total</b>	8023.5960	12000.0000	7500.0000	9000.0000
2049 01 200 Interest on Other Internal Debts					
2049 01 200 58 Debt Services					
2049 01 200 58 11 NABARD					
2049 01 200 58 11 45	Interest	4582.2374	6000.0000	5500.0000	6000.0000
2049 01 200 58 11	<b>Total</b>	4582.2374	6000.0000	5500.0000	6000.0000
2049 01 200 58	<b>Total</b>	4582.2374	6000.0000	5500.0000	6000.0000
2049 01 200	<b>Total</b>	4582.2374	6000.0000	5500.0000	6000.0000
2049 01 305 Management of Debt					
2049 01 305 58 Debt Services					
2049 01 305 58 09 Management of Debt					
2049 01 305 58 09 45	Interest	232.5225	260.0000	260.0000	270.0000
2049 01 305 58 09	<b>Total</b>	232.5225	260.0000	260.0000	270.0000

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
2049 01 305 58 <b>Total</b>	232.5225	260.0000	260.0000	270.0000
2049 01 305 <b>Total</b>	232.5225	260.0000	260.0000	270.0000
2049 01 <b>Total</b>	94079.1407	105260.0000	93260.0000	100270.0000
2049 03 <i>Interest on Small Savings Provident Funds etc.</i>				
2049 03 104 Interest on State Provident Funds				
2049 03 104 58 Debt Services				
2049 03 104 58 01 All India Services Provident Fund				
2049 03 104 58 01 45 Interest	150.8257	185.0000	185.0000	190.0000
2049 03 104 58 01 <b>Total</b>	150.8257	185.0000	185.0000	190.0000
2049 03 104 58 05 General Provident Fund				
2049 03 104 58 05 45 Interest	38353.8028	39900.0000	42500.0000	43000.0000
2049 03 104 58 05 <b>Total</b>	38353.8028	39900.0000	42500.0000	43000.0000
2049 03 104 58 53 General Provident Fund for TTAADC employees				
2049 03 104 58 53 45 Interest	1379.4556	1500.0000	1500.0000	1550.0000
2049 03 104 58 53 <b>Total</b>	1379.4556	1500.0000	1500.0000	1550.0000
2049 03 104 58 <b>Total</b>	39884.0841	41585.0000	44185.0000	44740.0000
2049 03 104 <b>Total</b>	39884.0841	41585.0000	44185.0000	44740.0000
2049 03 108 Interest on Insurance and Pension Fund				
2049 03 108 58 Debt Services				
2049 03 108 58 51 Group Insurance Schemes				
2049 03 108 58 51 45 Interest	983.4856	1100.0000	1100.0000	1150.0000
2049 03 108 58 51 <b>Total</b>	983.4856	1100.0000	1100.0000	1150.0000
2049 03 108 58 <b>Total</b>	983.4856	1100.0000	1100.0000	1150.0000
2049 03 108 <b>Total</b>	983.4856	1100.0000	1100.0000	1150.0000
2049 03 117 Interest on Defined Contribution Pension Scheme				
2049 03 117 58 Debt Services				
2049 03 117 58 57 Small Industries Development Bank of India (SIDBI)				
2049 03 117 58 57 45 Interest	0.0000	8.0000	8.0000	10.0000
2049 03 117 58 57 <b>Total</b>	0.0000	8.0000	8.0000	10.0000
2049 03 117 58 <b>Total</b>	0.0000	8.0000	8.0000	10.0000
2049 03 117 <b>Total</b>	0.0000	8.0000	8.0000	10.0000
2049 03 <b>Total</b>	40867.5697	42693.0000	45293.0000	45900.0000
2049 04 <i>Interest on Loans and Advances from Central Government.</i>				
2049 04 101 Interest on Loans for State/Union Territory Plan Schemes				
2049 04 101 58 Debt Services				
2049 04 101 58 19 State Plan Scheme				
2049 04 101 58 19 45 Interest	808.1452	805.0000	600.0000	650.0000
2049 04 101 58 19 <b>Total</b>	808.1452	805.0000	600.0000	650.0000



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
2049 04 101 58 <b>Total</b>	808.1452	805.0000	600.0000	650.0000
2049 04 101 <b>Total</b>	808.1452	805.0000	600.0000	650.0000
2049 04 103 Interest on Loans for Centrally sponsored Plan Schemes				
2049 04 103 58 Debt Services				
2049 04 103 58 02 Centrally Sponsored Scheme				
2049 04 103 58 02 45 Interest	111.3105	112.0000	105.0000	110.0000
2049 04 103 58 02 <b>Total</b>	111.3105	112.0000	105.0000	110.0000
2049 04 103 58 <b>Total</b>	111.3105	112.0000	105.0000	110.0000
2049 04 103 <b>Total</b>	111.3105	112.0000	105.0000	110.0000
2049 04 104 Interest on Loans for Non-Plan Schemes				
2049 04 104 58 Debt Services				
2049 04 104 58 13 Non-Plan Scheme				
2049 04 104 58 13 45 Interest	22.8737	22.5000	17.5500	22.0000
2049 04 104 58 13 <b>Total</b>	22.8737	22.5000	17.5500	22.0000
2049 04 104 58 <b>Total</b>	22.8737	22.5000	17.5500	22.0000
2049 04 104 <b>Total</b>	22.8737	22.5000	17.5500	22.0000
2049 04 105 Interest on Loans for Special Plan Schemes				
2049 04 105 58 Debt Services				
2049 04 105 58 18 Special Plan Schemes				
2049 04 105 58 18 45 Interest	12.6534	11.6000	7.7000	11.0000
2049 04 105 58 18 <b>Total</b>	12.6534	11.6000	7.7000	11.0000
2049 04 105 58 <b>Total</b>	12.6534	11.6000	7.7000	11.0000
2049 04 105 <b>Total</b>	12.6534	11.6000	7.7000	11.0000
2049 04 112 Interest on other Loans for State/Union Territory (with Legislature) Schemes				
2049 04 112 58 Debt Services				
2049 04 112 58 50 Other Loans for State Schemes				
2049 04 112 58 50 45 Interest	127.7298	47.0000	124.6000	140.0000
2049 04 112 58 50 <b>Total</b>	127.7298	47.0000	124.6000	140.0000
2049 04 112 58 <b>Total</b>	127.7298	47.0000	124.6000	140.0000
2049 04 112 <b>Total</b>	127.7298	47.0000	124.6000	140.0000
2049 04 <b>Total</b>	1082.7125	998.1000	854.8500	933.0000
2049 05 Interest on Reserve Funds				
2049 05 105 Interest on General and other Reserve Funds				
2049 05 105 58 Debt Services				
2049 05 105 58 45 Relief on account of Natural Calamities /SDRF/SDMF				
2049 05 105 58 45 45 Interest	0.0000	100.0000	0.0000	0.0000
2049 05 105 58 45 <b>Total</b>	0.0000	100.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2049 05 105 58 <b>Total</b>	0.0000	100.0000	0.0000	0.0000	
2049 05 105 <b>Total</b>	0.0000	100.0000	0.0000	0.0000	
2049 05 <b>Total</b>	0.0000	100.0000	0.0000	0.0000	
2049 <b>Total</b>	136029.4230	149051.1000	139407.8500	147103.0000	
<b>Interest</b>	<b>Total</b>	136029.4230	149051.1000	139407.8500	147103.0000
	Charged	136029.4230	148951.1000	139407.8500	147103.0000
	Voted	0.0000	100.0000	0.0000	0.0000
	Revenue	136029.4230	149051.1000	139407.8500	147103.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 12 Electricity Charges 1.3090 2.5000 2.5000 2.5000

2052 00 090 05 04 **Total** 1.3090 2.5000 2.5000 2.50002052 00 090 05 **Total** 1.3090 2.5000 2.5000 2.50002052 00 090 **Total** 1.3090 2.5000 2.5000 2.50002052 00 **Total** 1.3090 2.5000 2.5000 2.50002052 **Total** 1.3090 2.5000 2.5000 2.5000**Electricity Charges** **Total** 1.3090 2.5000 2.5000 2.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.3090 2.5000 2.5000 2.5000

Revenue 1.3090 2.5000 2.5000 2.5000

Capital 0.0000 0.0000 0.0000 0.0000

**Minor Works**

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 27 Minor Works 0.2355 10.0000 10.0000 5.0000

2052 00 090 05 04 **Total** 0.2355 10.0000 10.0000 5.0000

2052 00 090 05 20 Finance Commission Cell

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

2052 00 090 05 20 **Total** 0.0000 60.0000 60.0000 60.0000

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	
2052 00 090 05 <b>Total</b>	0.2355	70.0000	70.0000	65.0000	
2052 00 090 <b>Total</b>	0.2355	70.0000	70.0000	65.0000	
2052 00 <b>Total</b>	0.2355	70.0000	70.0000	65.0000	
2052 <b>Total</b>	0.2355	70.0000	70.0000	65.0000	
<b>Minor Works</b>	<b>Total</b>	0.2355	70.0000	70.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2355	70.0000	70.0000	65.0000
	Revenue	0.2355	70.0000	70.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 04 Audit Organisation					
2052 00 090 05 04 11	Travel Expenses	18.9661	21.0500	20.5300	24.5000
2052 00 090 05 04 13	Office Expenses	5.8451	7.3000	7.3000	7.5000
2052 00 090 05 04 19	Hiring charges of private vehicles	5.1321	6.7500	6.7500	7.5000
2052 00 090 05 04 20	Other Administrative Expenses	0.3000	0.5000	0.2500	1.0000
2052 00 090 05 04 21	Supplies and Materials	0.5040	8.5000	21.2300	8.5000
2052 00 090 05 04 28	Professional Services	0.7009	0.9000	0.4500	1.0000
2052 00 090 05 04	<b>Total</b>	31.4482	45.0000	56.5100	50.0000
2052 00 090 05 20 Finance Commission Cell					
2052 00 090 05 20 11	Travel Expenses	0.2982	5.0000	2.7500	3.0000
2052 00 090 05 20 13	Office Expenses	15.8651	30.0000	33.0000	47.0000
2052 00 090 05 20 19	Hiring charges of private vehicles	26.7628	30.0000	38.2500	54.0000
2052 00 090 05 20 20	Other Administrative Expenses	0.0000	10.0000	5.5000	7.0000
2052 00 090 05 20 21	Supplies and Materials	23.0762	50.0000	37.9000	39.0000
2052 00 090 05 20 28	Professional Services	151.5684	225.0000	270.7500	250.0000
2052 00 090 05 20	<b>Total</b>	217.5708	350.0000	388.1500	400.0000
2052 00 090 05	<b>Total</b>	249.0189	395.0000	444.6600	450.0000
2052 00 090	<b>Total</b>	249.0189	395.0000	444.6600	450.0000
2052 00	<b>Total</b>	249.0189	395.0000	444.6600	450.0000
2052	<b>Total</b>	249.0189	395.0000	444.6600	450.0000

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	
<b>Others</b>	<b>Total</b>	249.0189	395.0000	444.6600	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	249.0189	395.0000	444.6600	450.0000
	Revenue	249.0189	395.0000	444.6600	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 01 Salaries 1435.9447 1918.9000 1892.1700 2025.0600

2052 00 090 05 04 **Total** 1435.9447 1918.9000 1892.1700 2025.0600

2052 00 090 05 20 Finance Commission Cell

2052 00 090 05 20 01 Salaries 66.6292 91.0000 124.0000 133.0000

2052 00 090 05 20 **Total** 66.6292 91.0000 124.0000 133.00002052 00 090 05 **Total** 1502.5739 2009.9000 2016.1700 2158.06002052 00 090 **Total** 1502.5739 2009.9000 2016.1700 2158.06002052 00 **Total** 1502.5739 2009.9000 2016.1700 2158.06002052 **Total** 1502.5739 2009.9000 2016.1700 2158.0600**Salaries****Total** 1502.5739 2009.9000 2016.1700 2158.0600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1502.5739 2009.9000 2016.1700 2158.0600

Revenue 1502.5739 2009.9000 2016.1700 2158.0600

Capital 0.0000 0.0000 0.0000 0.0000

**CMs Discretionary Grant**

2013 Council of Ministers

2013 00

2013 00 105 Discretionary grant by Ministers

2013 00 105 05 Establishment

2013 00 105 05 09 CMs Secretariat

2013 00 105 05 09 34 Discretionary Grant 141.0000 3000.0000 1000.0000 3000.0000

2013 00 105 05 09 **Total** 141.0000 3000.0000 1000.0000 3000.00002013 00 105 05 **Total** 141.0000 3000.0000 1000.0000 3000.00002013 00 105 **Total** 141.0000 3000.0000 1000.0000 3000.00002013 00 **Total** 141.0000 3000.0000 1000.0000 3000.00002013 **Total** 141.0000 3000.0000 1000.0000 3000.0000

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	
<b>CMs Discretionary Grant</b>	<b>Total</b>	141.0000	3000.0000	1000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	141.0000	3000.0000	1000.0000	3000.0000
	Revenue	141.0000	3000.0000	1000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 98 Administration

2052 00 090 98 43 Finance

2052 00 090 98 43 28 Professional Services 0.0000 100.0000 75.0000 100.0000

2052 00 090 98 43 **Total** 0.0000 100.0000 75.0000 100.00002052 00 090 98 **Total** 0.0000 100.0000 75.0000 100.00002052 00 090 **Total** 0.0000 100.0000 75.0000 100.00002052 00 **Total** 0.0000 100.0000 75.0000 100.00002052 **Total** 0.0000 100.0000 75.0000 100.0000

<b>Professional Services</b>	<b>Total</b>	0.0000	100.0000	75.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	75.0000	100.0000
	Revenue	0.0000	100.0000	75.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Pension**

2071 Pensions and other Retirement Benefits

2071 01 Civil

2071 01 101 Superannuation and Retirement Allowances

2071 01 101 02 Pension

2071 01 101 02 01 General Pension

2071 01 101 02 01 04 Pensionary Charges 141172.9113 168713.0000 165000.0000 170000.0000

2071 01 101 02 01 **Total** 141172.9113 168713.0000 165000.0000 170000.00002071 01 101 02 **Total** 141172.9113 168713.0000 165000.0000 170000.00002071 01 101 **Total** 141172.9113 168713.0000 165000.0000 170000.0000

2071 01 102 Commuted value of Pensions

2071 01 102 02 Pension

2071 01 102 02 01 General Pension

2071 01 102 02 01 04 Pensionary Charges 36876.4288 47978.0000 40000.0000 42000.0000

2071 01 102 02 01 **Total** 36876.4288 47978.0000 40000.0000 42000.0000

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
2071 01 102 02 <b>Total</b>	36876.4288	47978.0000	40000.0000	42000.0000
2071 01 102 <b>Total</b>	36876.4288	47978.0000	40000.0000	42000.0000
2071 01 104 Gratuities				
2071 01 104 02 Pension				
2071 01 104 02 01 General Pension				
2071 01 104 02 01 04 Pensionary Charges	32139.6830	42178.0000	35000.0000	37500.0000
2071 01 104 02 01 <b>Total</b>	32139.6830	42178.0000	35000.0000	37500.0000
2071 01 104 02 <b>Total</b>	32139.6830	42178.0000	35000.0000	37500.0000
2071 01 104 <b>Total</b>	32139.6830	42178.0000	35000.0000	37500.0000
2071 01 105 Family Pensions				
2071 01 105 02 Pension				
2071 01 105 02 01 General Pension				
2071 01 105 02 01 04 Pensionary Charges	56230.0196	68540.0000	67000.0000	67500.0000
2071 01 105 02 01 <b>Total</b>	56230.0196	68540.0000	67000.0000	67500.0000
2071 01 105 02 <b>Total</b>	56230.0196	68540.0000	67000.0000	67500.0000
2071 01 105 <b>Total</b>	56230.0196	68540.0000	67000.0000	67500.0000
2071 01 106 Pensionary charges in respect of High Court Judges				
2071 01 106 02 Pension				
2071 01 106 02 01 General Pension				
2071 01 106 02 01 04 Pensionary Charges	29.4875	42.0000	40.0000	40.0000
2071 01 106 02 01 <b>Total</b>	29.4875	42.0000	40.0000	40.0000
2071 01 106 02 <b>Total</b>	29.4875	42.0000	40.0000	40.0000
2071 01 106 <b>Total</b>	29.4875	42.0000	40.0000	40.0000
2071 01 111 Pensions to legislators				
2071 01 111 02 Pension				
2071 01 111 02 08 Pension to Ex-MLAs				
2071 01 111 02 08 04 Pensionary Charges	97.1283	127.0000	120.0000	120.0000
2071 01 111 02 08 <b>Total</b>	97.1283	127.0000	120.0000	120.0000
2071 01 111 02 <b>Total</b>	97.1283	127.0000	120.0000	120.0000
2071 01 111 <b>Total</b>	97.1283	127.0000	120.0000	120.0000
2071 01 117 Contribution for Defined Pension Scheme				
2071 01 117 02 Pension				
2071 01 117 02 10 Government Contribution for Defined Pension Scheme				
2071 01 117 02 10 04 Pensionary Charges	1675.8400	2003.2000	3500.0000	4000.0000
2071 01 117 02 10 <b>Total</b>	1675.8400	2003.2000	3500.0000	4000.0000
2071 01 117 02 <b>Total</b>	1675.8400	2003.2000	3500.0000	4000.0000
2071 01 117 <b>Total</b>	1675.8400	2003.2000	3500.0000	4000.0000
2071 01 <b>Total</b>	268221.4985	329581.2000	310660.0000	321160.0000

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
2071 <b>Total</b>	268221.4985	329581.2000	310660.0000	321160.0000
<b>Pension</b>				
<b>Total</b>	268221.4985	329581.2000	310660.0000	321160.0000
Charged	29.4875	42.0000	40.0000	40.0000
Voted	268192.0110	329539.2000	310620.0000	321120.0000
Revenue	268221.4985	329581.2000	310660.0000	321160.0000
Capital	0.0000	0.0000	0.0000	0.0000

**House Building Advances**7610 *Loans to Government Servants etc.*

7610 00 0

7610 00 201 House Building Advances

7610 00 201 99 Others

7610 00 201 99 51 State Government Employees

7610 00 201 99 51 55 Loans and Advances 0.0000 25.0000 25.0000 25.0000

7610 00 201 99 51 **Total** 0.0000 25.0000 25.0000 25.0000

7610 00 201 99 53 Advance to Members of the Legislative Assembly

7610 00 201 99 53 55 Loans and Advances 113.7500 175.0000 175.0000 175.0000

7610 00 201 99 53 **Total** 113.7500 175.0000 175.0000 175.00007610 00 201 99 **Total** 113.7500 200.0000 200.0000 200.00007610 00 201 **Total** 113.7500 200.0000 200.0000 200.00007610 00 **Total** 113.7500 200.0000 200.0000 200.00007610 **Total** 113.7500 200.0000 200.0000 200.0000

<b>House Building Advances</b>	<b>Total</b>	113.7500	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	113.7500	200.0000	200.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	113.7500	200.0000	200.0000	200.0000

**GPF Linked Insurance**2235 *Social Security and Welfare*

2235 60 Other Social Security and Welfare programmes

2235 60 104 Deposit Linked Insurance scheme- Government P.F.

2235 60 104 63 Insurance

2235 60 104 63 01 GPF Linked Insurance

2235 60 104 63 01 50 Other charges 37.6000 35.0000 45.0000 50.0000

2235 60 104 63 01 **Total** 37.6000 35.0000 45.0000 50.00002235 60 104 63 **Total** 37.6000 35.0000 45.0000 50.00002235 60 104 **Total** 37.6000 35.0000 45.0000 50.0000

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
2235 60 <b>Total</b>	37.6000	35.0000	45.0000	50.0000
2235 <b>Total</b>	37.6000	35.0000	45.0000	50.0000
<b>GPF Linked Insurance</b>				
<b>Total</b>	37.6000	35.0000	45.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	37.6000	35.0000	45.0000	50.0000
Revenue	37.6000	35.0000	45.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Provision for Distribution under Functional Head of Account/Chief Ministers Development****Fund**

2052 Secretariat-General Services

2052 00

2052 00 091 Attached Offices

2052 00 091 99 Others

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

2052 00 091 99 37 50 Other charges 0.0000 7000.0000 973.5100 6709.8200

2052 00 091 99 37 **Total** 0.0000 7000.0000 973.5100 6709.82002052 00 091 99 **Total** 0.0000 7000.0000 973.5100 6709.82002052 00 091 **Total** 0.0000 7000.0000 973.5100 6709.82002052 00 **Total** 0.0000 7000.0000 973.5100 6709.82002052 **Total** 0.0000 7000.0000 973.5100 6709.8200

<b>Provision for Distribution under Functional Head of Account/Chief Ministers Development Fund</b>	<b>Total</b>	0.0000	7000.0000	973.5100	6709.8200
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	7000.0000	973.5100	6709.8200
Revenue		0.0000	7000.0000	973.5100	6709.8200
Capital		0.0000	0.0000	0.0000	0.0000

**Medical Re-imbusement**

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 07 Medical Reimbursement 10.2446 11.3000 13.0000 13.0000

2052 00 090 05 04 **Total** 10.2446 11.3000 13.0000 13.0000

2052 00 090 05 20 Finance Commission Cell

2052 00 090 05 20 07 Medical Reimbursement 0.1451 1.0000 1.0000 1.0000

2052 00 090 05 20 **Total** 0.1451 1.0000 1.0000 1.0000



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2052 00 090 05 <b>Total</b>	10.3897	12.3000	14.0000	14.0000	
2052 00 090 <b>Total</b>	10.3897	12.3000	14.0000	14.0000	
2052 00 <b>Total</b>	10.3897	12.3000	14.0000	14.0000	
2052 <b>Total</b>	10.3897	12.3000	14.0000	14.0000	
<b>Medical Re-imbursement</b>	<b>Total</b>	10.3897	12.3000	14.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.3897	12.3000	14.0000	14.0000
	Revenue	10.3897	12.3000	14.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 20 Finance Commission Cell

2052 00 090 05 20 29 Outsourcing of Services 14.8458 50.0000 50.0000 100.0000

2052 00 090 05 20 **Total** 14.8458 50.0000 50.0000 100.00002052 00 090 05 **Total** 14.8458 50.0000 50.0000 100.00002052 00 090 **Total** 14.8458 50.0000 50.0000 100.00002052 00 **Total** 14.8458 50.0000 50.0000 100.00002052 **Total** 14.8458 50.0000 50.0000 100.0000**Outsourcing of Services** **Total** 14.8458 50.0000 50.0000 100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 14.8458 50.0000 50.0000 100.0000

Revenue 14.8458 50.0000 50.0000 100.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Guarantee Fees & Guarantees Redemption**

2075 Miscellaneous General Services

2075 00

2075 00 797 Guarantee Fees &amp; Guarantees Redemption

2075 00 797 99 Others

2075 00 797 99 67 Guarantees Redemption and Guarantee fees

2075 00 797 99 67 50 Other charges 317.1300 300.0000 285.0000 300.0000

2075 00 797 99 67 **Total** 317.1300 300.0000 285.0000 300.00002075 00 797 99 **Total** 317.1300 300.0000 285.0000 300.00002075 00 797 **Total** 317.1300 300.0000 285.0000 300.0000

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	
2075 00 <b>Total</b>	317.1300	300.0000	285.0000	300.0000	
2075 <b>Total</b>	317.1300	300.0000	285.0000	300.0000	
<b>Guarantee Fees &amp; Guarantees Redemption</b>	<b>Total</b>	317.1300	300.0000	285.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	317.1300	300.0000	285.0000	300.0000
	Revenue	317.1300	300.0000	285.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to Tripura Infrastructure and Investment Fund Board**

3475 Other General Economic Services

3475 00

3475 00 115 Financial Support for Infrastructure Development

3475 00 115 05 Establishment

3475 00 115 05 84 Tripura Infrastructure and Investment Fund Board Cell

3475 00 115 05 84 31 Grants-in-Aid 421.0000 100.0000 10.0000 10.0000

3475 00 115 05 84 **Total** 421.0000 100.0000 10.0000 10.00003475 00 115 05 **Total** 421.0000 100.0000 10.0000 10.00003475 00 115 **Total** 421.0000 100.0000 10.0000 10.00003475 00 **Total** 421.0000 100.0000 10.0000 10.00003475 **Total** 421.0000 100.0000 10.0000 10.0000

<b>Grants to Tripura Infrastructure and Investment Fund Board</b>	<b>Total</b>	421.0000	100.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	421.0000	100.0000	10.0000	10.0000
	Revenue	421.0000	100.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Consolidated Sinking Fund**

2048 Appropriation for reduction or avoidance of debt

2048 00

2048 00 101 Sinking Funds

2048 00 101 99 Others

2048 00 101 99 65 Redemption / Sinking Fund

2048 00 101 99 65 50 Other charges 25000.0000 10000.0000 10100.0000 10000.0000

2048 00 101 99 65 **Total** 25000.0000 10000.0000 10100.0000 10000.00002048 00 101 99 **Total** 25000.0000 10000.0000 10100.0000 10000.00002048 00 101 **Total** 25000.0000 10000.0000 10100.0000 10000.00002048 00 **Total** 25000.0000 10000.0000 10100.0000 10000.0000

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	
2048 <b>Total</b>	25000.0000	10000.0000	10100.0000	10000.0000	
<b>Consolidated Sinking Fund</b>	<b>Total</b>	25000.0000	10000.0000	10100.0000	10000.0000
	Charged	25000.0000	10000.0000	10100.0000	10000.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	25000.0000	10000.0000	10100.0000	10000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance- Capital</u></b>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 21 Special Assistance - Capital					
4059 80 051 25 21 57 Grants for Creation of Capital Assets	0.0000	100.0000	0.0000	0.0000	
4059 80 051 25 21 <b>Total</b>	0.0000	100.0000	0.0000	0.0000	
4059 80 051 25 <b>Total</b>	0.0000	100.0000	0.0000	0.0000	
4059 80 051 <b>Total</b>	0.0000	100.0000	0.0000	0.0000	
4059 80 <b>Total</b>	0.0000	100.0000	0.0000	0.0000	
4059 <b>Total</b>	0.0000	100.0000	0.0000	0.0000	
<b>Special Assistance- Capital</b>	<b>Total</b>	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
<b>Grand Total:- Demand:-43</b>	530355.9392	593275.6300	554627.3700	547368.2000	
FINANCE - ( 43 )	Charged	259354.0447	250259.6300	238819.7000	213086.8800
	Voted	271001.8945	343016.0000	315807.6700	334281.3200
	Revenue	431947.0550	501709.1000	465155.5200	491224.3200
	Capital	98408.8842	91566.5300	89471.8500	56143.8800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Total Recovery:- Demand:-43</b>	418.8291	0.0000	0.0000	0.0000
FINANCE - ( 43 ) Charged	0.0000	0.0000	0.0000	0.0000
Voted	418.8291	0.0000	0.0000	0.0000
Revenue	418.8291	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount:- Demand:-43</b>	529937.1101	593275.6300	554627.3700	547368.2000
FINANCE - ( 43 ) Charged	259354.0447	250259.6300	238819.7000	213086.8800
Voted	270583.0654	343016.0000	315807.6700	334281.3200
Revenue	431528.2259	501709.1000	465155.5200	491224.3200
Capital	98408.8842	91566.5300	89471.8500	56143.8800

**Small Savings, GI & IF**

**Demand No : 44**

**Volume : II**



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

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 02 Wages	0.8026	1.5400	1.0700	1.1300
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2047 00 103 05 30 <b>Total</b>	0.8026	1.5400	1.0700	1.1300
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2047 00 103 05 <b>Total</b>	0.8026	1.5400	1.0700	1.1300
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2047 00 103 <b>Total</b>	0.8026	1.5400	1.0700	1.1300
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2047 00 <b>Total</b>	0.8026	1.5400	1.0700	1.1300
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2047 <b>Total</b>	0.8026	1.5400	1.0700	1.1300
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<b>Wages</b>	<b>Total</b>	0.8026	1.5400	1.0700	1.1300
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.8026	1.5400	1.0700	1.1300
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Revenue	0.8026	1.5400	1.0700	1.1300
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Capital	0.0000	0.0000	0.0000	0.0000
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**Electricity Charges**

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 12 Electricity Charges	0.4588	0.9000	0.9000	0.9000
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2047 00 103 05 30 <b>Total</b>	0.4588	0.9000	0.9000	0.9000
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2047 00 103 05 <b>Total</b>	0.4588	0.9000	0.9000	0.9000
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2047 00 103 <b>Total</b>	0.4588	0.9000	0.9000	0.9000
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2047 00 <b>Total</b>	0.4588	0.9000	0.9000	0.9000
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2047 <b>Total</b>	0.4588	0.9000	0.9000	0.9000
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<b>Electricity Charges</b>	<b>Total</b>	0.4588	0.9000	0.9000	0.9000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.4588	0.9000	0.9000	0.9000
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Revenue	0.4588	0.9000	0.9000	0.9000
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Capital	0.0000	0.0000	0.0000	0.0000
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**Minor Works**

2047 Other Fiscal Services

2047 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2047 00 103 Promotion of Small Savings					
2047 00 103 05 Establishment					
2047 00 103 05 30 Institutional Finance					
2047 00 103 05 30 27 Minor Works	0.0000	10.0000	10.0000	5.0000	
2047 00 103 05 30 <b>Total</b>	0.0000	10.0000	10.0000	5.0000	
2047 00 103 05 <b>Total</b>	0.0000	10.0000	10.0000	5.0000	
2047 00 103 <b>Total</b>	0.0000	10.0000	10.0000	5.0000	
2047 00 <b>Total</b>	0.0000	10.0000	10.0000	5.0000	
2047 <b>Total</b>	0.0000	10.0000	10.0000	5.0000	
<b>Minor Works</b>	<b>Total</b>	0.0000	10.0000	10.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	10.0000	5.0000
	Revenue	0.0000	10.0000	10.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2047 Other Fiscal Services					
2047 00					
2047 00 103 Promotion of Small Savings					
2047 00 103 05 Establishment					
2047 00 103 05 30 Institutional Finance					
2047 00 103 05 30 03 Overtime Allowance	0.0611	0.0700	0.0700	0.0700	
2047 00 103 05 30 11 Travel Expenses	2.2783	3.0000	3.0000	3.0000	
2047 00 103 05 30 13 Office Expenses	14.8398	15.8300	15.8300	15.8300	
2047 00 103 05 30 19 Hiring charges of private vehicles	6.2015	10.0000	10.0000	10.0000	
2047 00 103 05 30 20 Other Administrative Expenses	0.0000	5.0000	5.0000	15.0000	
2047 00 103 05 30 <b>Total</b>	23.3808	33.9000	33.9000	43.9000	
2047 00 103 05 <b>Total</b>	23.3808	33.9000	33.9000	43.9000	
2047 00 103 <b>Total</b>	23.3808	33.9000	33.9000	43.9000	
2047 00 <b>Total</b>	23.3808	33.9000	33.9000	43.9000	
2047 <b>Total</b>	23.3808	33.9000	33.9000	43.9000	
2075 Miscellaneous General Services					
2075 00					
2075 00 103 State Lotteries					
2075 00 103 05 Establishment					
2075 00 103 05 30 Institutional Finance					
2075 00 103 05 30 13 Office Expenses	0.1905	0.2000	0.2000	0.2000	
2075 00 103 05 30 <b>Total</b>	0.1905	0.2000	0.2000	0.2000	



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2075 00 103 05 <b>Total</b>	0.1905	0.2000	0.2000	0.2000
2075 00 103 <b>Total</b>	0.1905	0.2000	0.2000	0.2000
2075 00 <b>Total</b>	0.1905	0.2000	0.2000	0.2000
2075 <b>Total</b>	0.1905	0.2000	0.2000	0.2000
<b>Others</b>				
<b>Total</b>	23.5713	34.1000	34.1000	44.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	23.5713	34.1000	34.1000	44.1000
Revenue	23.5713	34.1000	34.1000	44.1000
Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 01 Salaries 334.3036 448.4600 403.9300 431.8700

2047 00 103 05 30 **Total** 334.3036 448.4600 403.9300 431.87002047 00 103 05 **Total** 334.3036 448.4600 403.9300 431.87002047 00 103 **Total** 334.3036 448.4600 403.9300 431.87002047 00 **Total** 334.3036 448.4600 403.9300 431.87002047 **Total** 334.3036 448.4600 403.9300 431.8700**Salaries** **Total** 334.3036 448.4600 403.9300 431.8700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 334.3036 448.4600 403.9300 431.8700

Revenue 334.3036 448.4600 403.9300 431.8700

Capital 0.0000 0.0000 0.0000 0.0000

**Advertisement**

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 26 Advertising and  
Publicity 6.2189 15.0000 15.0000 15.00002047 00 103 05 30 **Total** 6.2189 15.0000 15.0000 15.00002047 00 103 05 **Total** 6.2189 15.0000 15.0000 15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2047 00 103 <b>Total</b>	6.2189	15.0000	15.0000	15.0000
2047 00 <b>Total</b>	6.2189	15.0000	15.0000	15.0000
2047 <b>Total</b>	6.2189	15.0000	15.0000	15.0000
<b>Advertisement</b>				
<b>Total</b>	6.2189	15.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.2189	15.0000	15.0000	15.0000
Revenue	6.2189	15.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**2075 *Miscellaneous General Services*

2075 00

2075 00 103 State Lotteries

2075 00 103 05 Establishment

2075 00 103 05 30 Institutional Finance

2075 00 103 05 30 28 Professional Services 0.5000 30.0000 22.5000 1.0000

2075 00 103 05 30 **Total** 0.5000 30.0000 22.5000 1.00002075 00 103 05 **Total** 0.5000 30.0000 22.5000 1.00002075 00 103 **Total** 0.5000 30.0000 22.5000 1.00002075 00 **Total** 0.5000 30.0000 22.5000 1.00002075 **Total** 0.5000 30.0000 22.5000 1.0000**Professional Services** **Total** 0.5000 30.0000 22.5000 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.5000 30.0000 22.5000 1.0000

Revenue 0.5000 30.0000 22.5000 1.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Medical Re-imburement**2047 *Other Fiscal Services*

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 07 Medical Reimbursement 0.5533 10.0000 7.5000 5.0000

2047 00 103 05 30 **Total** 0.5533 10.0000 7.5000 5.00002047 00 103 05 **Total** 0.5533 10.0000 7.5000 5.00002047 00 103 **Total** 0.5533 10.0000 7.5000 5.0000

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	
2047 00 <b>Total</b>	0.5533	10.0000	7.5000	5.0000	
2047 <b>Total</b>	0.5533	10.0000	7.5000	5.0000	
<b>Medical Re-imbusement</b>	<b>Total</b>	0.5533	10.0000	7.5000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5533	10.0000	7.5000	5.0000
	Revenue	0.5533	10.0000	7.5000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Outsourcing of Services</u></b>					
2047 Other Fiscal Services					
2047 00					
2047 00 103 Promotion of Small Savings					
2047 00 103 05 Establishment					
2047 00 103 05 30 Institutional Finance					
2047 00 103 05 30 29 Outsourcing of Services					
		0.0000	10.0000	7.5000	70.0000
2047 00 103 05 30	<b>Total</b>	0.0000	10.0000	7.5000	70.0000
2047 00 103 05	<b>Total</b>	0.0000	10.0000	7.5000	70.0000
2047 00 103	<b>Total</b>	0.0000	10.0000	7.5000	70.0000
2047 00	<b>Total</b>	0.0000	10.0000	7.5000	70.0000
2047	<b>Total</b>	0.0000	10.0000	7.5000	70.0000
<b>Outsourcing of Services</b>	<b>Total</b>	0.0000	10.0000	7.5000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	7.5000	70.0000
	Revenue	0.0000	10.0000	7.5000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total:- Demand:-44</b>					
		366.4085	560.0000	502.5000	574.0000
SMALL SAVINGS, GI & IF - (44)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	366.4085	560.0000	502.5000	574.0000
	Revenue	366.4085	560.0000	502.5000	574.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<b>Total Recovery:- Demand:-44</b>	0.6909	0.0000	0.0000	0.0000
SMALL SAVINGS, GI & IF - (44 ) Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.6909	0.0000	0.0000	0.0000
Revenue	0.6909	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount:- Demand:-44</b>	365.7175	560.0000	502.5000	574.0000
SMALL SAVINGS, GI & IF - (44 ) Charged	0.0000	0.0000	0.0000	0.0000
Voted	365.7175	560.0000	502.5000	574.0000
Revenue	365.7175	560.0000	502.5000	574.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Taxes and Excise**

**Demand No : 45**

**Volume : II**



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

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 05 Establishment

2039 00 001 05 10 Commissioner of Taxes &amp; Excise

2039 00 001 05 10 02 Wages 0.9838 2.2000 1.6200 0.0000

2039 00 001 05 10 **Total** 0.9838 2.2000 1.6200 0.00002039 00 001 05 **Total** 0.9838 2.2000 1.6200 0.00002039 00 001 **Total** 0.9838 2.2000 1.6200 0.00002039 00 **Total** 0.9838 2.2000 1.6200 0.00002039 **Total** 0.9838 2.2000 1.6200 0.0000

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes &amp; Excise

2040 00 101 05 10 02 Wages 3.8219 9.0000 6.4600 8.5600

2040 00 101 05 10 **Total** 3.8219 9.0000 6.4600 8.56002040 00 101 05 **Total** 3.8219 9.0000 6.4600 8.56002040 00 101 **Total** 3.8219 9.0000 6.4600 8.56002040 00 **Total** 3.8219 9.0000 6.4600 8.56002040 **Total** 3.8219 9.0000 6.4600 8.5600

<b>Wages</b>	<b>Total</b>	4.8057	11.2000	8.0800	8.5600
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	4.8057	11.2000	8.0800	8.5600
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Revenue	4.8057	11.2000	8.0800	8.5600
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Capital	0.0000	0.0000	0.0000	0.0000
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**Electricity Charges**

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes &amp; Excise

2040 00 101 05 10 12 Electricity Charges 29.4714 48.0000 40.0000 50.0000

2040 00 101 05 10 **Total** 29.4714 48.0000 40.0000 50.00002040 00 101 05 **Total** 29.4714 48.0000 40.0000 50.00002040 00 101 **Total** 29.4714 48.0000 40.0000 50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2040 00 <b>Total</b>	29.4714	48.0000	40.0000	50.0000	
2040 <b>Total</b>	29.4714	48.0000	40.0000	50.0000	
<b>Electricity Charges</b>	<b>Total</b>	29.4714	48.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.4714	48.0000	40.0000	50.0000
	Revenue	29.4714	48.0000	40.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Major Works</b>					
4059	Capital Outlay on Public Works				
4059 01	Office Buildings				
4059 01 051	Construction				
4059 01 051 98	Administration				
4059 01 051 98 45	Taxes and Excise				
4059 01 051 98 45 53	Major works	15.7500	300.0000	50.1100	200.0000
4059 01 051 98 45	<b>Total</b>	15.7500	300.0000	50.1100	200.0000
4059 01 051 98	<b>Total</b>	15.7500	300.0000	50.1100	200.0000
4059 01 051	<b>Total</b>	15.7500	300.0000	50.1100	200.0000
4059 01	<b>Total</b>	15.7500	300.0000	50.1100	200.0000
4059	<b>Total</b>	15.7500	300.0000	50.1100	200.0000
<b>Major Works</b>	<b>Total</b>	15.7500	300.0000	50.1100	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.7500	300.0000	50.1100	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.7500	300.0000	50.1100	200.0000
<b>Minor Works</b>					
2040	Taxes on Sales, Trade etc.				
2040 00					
2040 00 101	Collection Charges				
2040 00 101 05	Establishment				
2040 00 101 05 10	Commissioner of Taxes & Excise				
2040 00 101 05 10 27	Minor Works	3.1101	30.0000	22.5000	33.0000
2040 00 101 05 10	<b>Total</b>	3.1101	30.0000	22.5000	33.0000
2040 00 101 05	<b>Total</b>	3.1101	30.0000	22.5000	33.0000
2040 00 101	<b>Total</b>	3.1101	30.0000	22.5000	33.0000
2040 00	<b>Total</b>	3.1101	30.0000	22.5000	33.0000
2040	<b>Total</b>	3.1101	30.0000	22.5000	33.0000



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	
<b>Minor Works</b>	<b>Total</b>	3.1101	30.0000	22.5000	33.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.1101	30.0000	22.5000	33.0000
	Revenue	3.1101	30.0000	22.5000	33.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Machinery & Equipment**

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 052	Machinery and Equipment				
4059 80 052 05	Establishment				
4059 80 052 05 10	Commissioner of Taxes & Excise				
4059 80 052 05 10 59	Procurement of Capital Assets	0.0000	10.8000	0.0000	0.0000
4059 80 052 05 10	<b>Total</b>	0.0000	10.8000	0.0000	0.0000
4059 80 052 05	<b>Total</b>	0.0000	10.8000	0.0000	0.0000
4059 80 052	<b>Total</b>	0.0000	10.8000	0.0000	0.0000
4059 80	<b>Total</b>	0.0000	10.8000	0.0000	0.0000
4059	<b>Total</b>	0.0000	10.8000	0.0000	0.0000

<b>Machinery &amp; Equipment</b>	<b>Total</b>	0.0000	10.8000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.8000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.8000	0.0000	0.0000

**Land Acquisition**

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 201	Acquisition of Land				
4059 80 201 05	Establishment				
4059 80 201 05 10	Commissioner of Taxes & Excise				
4059 80 201 05 10 58	Purchase / Acquisition of Land	0.0000	1.0000	40.0000	40.0000
4059 80 201 05 10	<b>Total</b>	0.0000	1.0000	40.0000	40.0000
4059 80 201 05	<b>Total</b>	0.0000	1.0000	40.0000	40.0000
4059 80 201	<b>Total</b>	0.0000	1.0000	40.0000	40.0000
4059 80	<b>Total</b>	0.0000	1.0000	40.0000	40.0000
4059	<b>Total</b>	0.0000	1.0000	40.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Land Acquisition</b>	<b>Total</b>	0.0000	1.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	40.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	40.0000	40.0000
<b>Others</b>					
2039	<i>State Excise</i>				
2039 00					
2039 00 001	Direction and Administration				
2039 00 001 05	Establishment				
2039 00 001 05 10	Commissioner of Taxes & Excise				
2039 00 001 05 10 11	Travel Expenses	1.7903	3.7500	3.7500	3.7500
2039 00 001 05 10 13	Office Expenses	13.3427	20.5000	15.3800	15.3800
2039 00 001 05 10 18	Cost of fuel etc and maintenance cost of vehicles	5.1977	10.1300	10.1300	10.1300
2039 00 001 05 10 19	Hiring charges of private vehicles	12.2463	33.0000	24.7500	24.7500
2039 00 001 05 10	<b>Total</b>	32.5770	67.3800	54.0100	54.0100
2039 00 001 05	<b>Total</b>	32.5770	67.3800	54.0100	54.0100
2039 00 001	<b>Total</b>	32.5770	67.3800	54.0100	54.0100
2039 00	<b>Total</b>	32.5770	67.3800	54.0100	54.0100
2039	<b>Total</b>	32.5770	67.3800	54.0100	54.0100
2040	<i>Taxes on Sales, Trade etc.</i>				
2040 00					
2040 00 101	Collection Charges				
2040 00 101 05	Establishment				
2040 00 101 05 10	Commissioner of Taxes & Excise				
2040 00 101 05 10 03	Overtime Allowance	0.6426	0.0300	0.0300	0.0300
2040 00 101 05 10 11	Travel Expenses	3.8148	8.0000	8.0000	8.0000
2040 00 101 05 10 13	Office Expenses	76.9628	125.0000	100.0000	100.0000
2040 00 101 05 10 14	Rents, Rates and Taxes	0.0000	0.0400	0.0400	0.0400
2040 00 101 05 10 18	Cost of fuel etc and maintenance cost of vehicles	6.8309	18.0000	18.0000	18.0000
2040 00 101 05 10 19	Hiring charges of private vehicles	26.3536	80.5500	80.1900	80.1900
2040 00 101 05 10 20	Other Administrative Expenses	2.7635	39.0000	29.2500	29.2500
2040 00 101 05 10 21	Supplies and Materials	10.0818	14.0000	10.5000	10.4800
2040 00 101 05 10	<b>Total</b>	127.4501	284.6200	246.0100	245.9900
2040 00 101 05	<b>Total</b>	127.4501	284.6200	246.0100	245.9900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2040 00 101 <b>Total</b>	127.4501	284.6200	246.0100	245.9900
2040 00 <b>Total</b>	127.4501	284.6200	246.0100	245.9900
2040 <b>Total</b>	127.4501	284.6200	246.0100	245.9900
<b>Others</b>				
<b>Total</b>	160.0271	352.0000	300.0200	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	160.0271	352.0000	300.0200	300.0000
Revenue	160.0271	352.0000	300.0200	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Salaries***2020 Collection of Taxes on Income and Expenditure*

2020 00

2020 00 104 Collection Charges-Agriculture Income Tax

2020 00 104 05 Establishment

2020 00 104 05 10 Commissioner of Taxes &amp; Excise

2020 00 104 05 10 01 Salaries 3.0572 3.0000 0.3000 0.0300

2020 00 104 05 10 **Total** 3.0572 3.0000 0.3000 0.03002020 00 104 05 **Total** 3.0572 3.0000 0.3000 0.03002020 00 104 **Total** 3.0572 3.0000 0.3000 0.0300

2020 00 105 Collection Charges-Taxes on Professions, Trades Callings and Employment.

2020 00 105 05 Establishment

2020 00 105 05 10 Commissioner of Taxes &amp; Excise

2020 00 105 05 10 01 Salaries 7.2348 9.3200 9.5000 10.4700

2020 00 105 05 10 **Total** 7.2348 9.3200 9.5000 10.47002020 00 105 05 **Total** 7.2348 9.3200 9.5000 10.47002020 00 105 **Total** 7.2348 9.3200 9.5000 10.47002020 00 **Total** 10.2920 12.3200 9.8000 10.50002020 **Total** 10.2920 12.3200 9.8000 10.5000*2039 State Excise*

2039 00

2039 00 001 Direction and Administration

2039 00 001 05 Establishment

2039 00 001 05 10 Commissioner of Taxes &amp; Excise

2039 00 001 05 10 01 Salaries 411.6563 516.0000 536.5000 590.5000

2039 00 001 05 10 **Total** 411.6563 516.0000 536.5000 590.50002039 00 001 05 **Total** 411.6563 516.0000 536.5000 590.50002039 00 001 **Total** 411.6563 516.0000 536.5000 590.50002039 00 **Total** 411.6563 516.0000 536.5000 590.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2039 <b>Total</b>	411.6563	516.0000	536.5000	590.5000
2040 <i>Taxes on Sales, Trade etc.</i>				
2040 00				
2040 00 001 Direction and Administration				
2040 00 001 05 Establishment				
2040 00 001 05 10 Commissioner of Taxes & Excise				
2040 00 001 05 10 01 Salaries	60.0310	77.9000	70.0000	77.0000
2040 00 001 05 10 <b>Total</b>	60.0310	77.9000	70.0000	77.0000
2040 00 001 05 <b>Total</b>	60.0310	77.9000	70.0000	77.0000
2040 00 001 <b>Total</b>	60.0310	77.9000	70.0000	77.0000
2040 00 101 Collection Charges				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 01 Salaries	1174.9704	1553.5800	1478.6200	1563.4400
2040 00 101 05 10 <b>Total</b>	1174.9704	1553.5800	1478.6200	1563.4400
2040 00 101 05 <b>Total</b>	1174.9704	1553.5800	1478.6200	1563.4400
2040 00 101 <b>Total</b>	1174.9704	1553.5800	1478.6200	1563.4400
2040 00 <b>Total</b>	1235.0014	1631.4800	1548.6200	1640.4400
2040 <b>Total</b>	1235.0014	1631.4800	1548.6200	1640.4400
<b>Salaries</b>				
<b>Total</b>	1656.9498	2159.8000	2094.9200	2241.4400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1656.9498	2159.8000	2094.9200	2241.4400
Revenue	1656.9498	2159.8000	2094.9200	2241.4400
Capital	0.0000	0.0000	0.0000	0.0000

**Advertisement**2040 *Taxes on Sales, Trade etc.*

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes &amp; Excise

2040 00 101 05 10 26 Advertising and Publicity	0.2500	2.5000	2.5000	2.7500
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2040 00 101 05 10 <b>Total</b>	0.2500	2.5000	2.5000	2.7500
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2040 00 101 05 <b>Total</b>	0.2500	2.5000	2.5000	2.7500
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2040 00 101 <b>Total</b>	0.2500	2.5000	2.5000	2.7500
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2040 00 <b>Total</b>	0.2500	2.5000	2.5000	2.7500
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2040 <b>Total</b>	0.2500	2.5000	2.5000	2.7500
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Advertisement</b>	<b>Total</b>	0.2500	2.5000	2.5000	2.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2500	2.5000	2.5000	2.7500
	Revenue	0.2500	2.5000	2.5000	2.7500
	Capital	0.0000	0.0000	0.0000	0.0000

**Secret Service**

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 08 Police

2040 00 101 08 15 Secret Service

2040 00 101 08 15 31 Grants-in-Aid 2.0000 2.2000 2.2000 2.4200

2040 00 101 08 15 **Total** 2.0000 2.2000 2.2000 2.42002040 00 101 08 **Total** 2.0000 2.2000 2.2000 2.42002040 00 101 **Total** 2.0000 2.2000 2.2000 2.42002040 00 **Total** 2.0000 2.2000 2.2000 2.42002040 **Total** 2.0000 2.2000 2.2000 2.4200

<b>Secret Service</b>	<b>Total</b>	2.0000	2.2000	2.2000	2.4200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	2.2000	2.2000	2.4200
	Revenue	2.0000	2.2000	2.2000	2.4200
	Capital	0.0000	0.0000	0.0000	0.0000

**Refund**

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes &amp; Excise

2040 00 101 05 10 50 Other charges 108.6211 320.0000 1000.0000 500.0000

2040 00 101 05 10 **Total** 108.6211 320.0000 1000.0000 500.00002040 00 101 05 **Total** 108.6211 320.0000 1000.0000 500.00002040 00 101 **Total** 108.6211 320.0000 1000.0000 500.00002040 00 **Total** 108.6211 320.0000 1000.0000 500.00002040 **Total** 108.6211 320.0000 1000.0000 500.0000

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	
<b>Refund</b>	<b>Total</b>	108.6211	320.0000	1000.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	108.6211	320.0000	1000.0000	500.0000
	Revenue	108.6211	320.0000	1000.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes &amp; Excise

2040 00 101 05 10 28 Professional Services 111.3662 52.0000 39.0000 57.0000

2040 00 101 05 10 **Total** 111.3662 52.0000 39.0000 57.00002040 00 101 05 **Total** 111.3662 52.0000 39.0000 57.00002040 00 101 **Total** 111.3662 52.0000 39.0000 57.00002040 00 **Total** 111.3662 52.0000 39.0000 57.00002040 **Total** 111.3662 52.0000 39.0000 57.0000

<b>Professional Services</b>	<b>Total</b>	111.3662	52.0000	39.0000	57.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	111.3662	52.0000	39.0000	57.0000
	Revenue	111.3662	52.0000	39.0000	57.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Procurement of Vehicle**

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 98 Administration

4070 00 800 98 45 Taxes and Excise

4070 00 800 98 45 51 Motor Vehicles 0.0000 76.0000 76.0000 0.0000

4070 00 800 98 45 **Total** 0.0000 76.0000 76.0000 0.00004070 00 800 98 **Total** 0.0000 76.0000 76.0000 0.00004070 00 800 **Total** 0.0000 76.0000 76.0000 0.00004070 00 **Total** 0.0000 76.0000 76.0000 0.00004070 **Total** 0.0000 76.0000 76.0000 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	
<b>Procurement of Vehicle</b>	<b>Total</b>	0.0000	76.0000	76.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	76.0000	76.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	76.0000	76.0000	0.0000

**Hologram**

2039 State Excise

2039 00

2039 00 104 Purchase of Liquor and Spirits

2039 00 104 05 Establishment

2039 00 104 05 10 Commissioner of Taxes &amp; Excise

2039 00 104 05 10 13 Office Expenses 147.2640 350.0000 300.0000 350.0000

2039 00 104 05 10 **Total** 147.2640 350.0000 300.0000 350.00002039 00 104 05 **Total** 147.2640 350.0000 300.0000 350.00002039 00 104 **Total** 147.2640 350.0000 300.0000 350.00002039 00 **Total** 147.2640 350.0000 300.0000 350.00002039 **Total** 147.2640 350.0000 300.0000 350.0000**Hologram** **Total** 147.2640 350.0000 300.0000 350.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 147.2640 350.0000 300.0000 350.0000

Revenue 147.2640 350.0000 300.0000 350.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Medical Re-imbusement**

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes &amp; Excise

2040 00 101 05 10 07 Medical Reimbursement 0.0000 12.0000 12.0000 12.0000

2040 00 101 05 10 **Total** 0.0000 12.0000 12.0000 12.00002040 00 101 05 **Total** 0.0000 12.0000 12.0000 12.00002040 00 101 **Total** 0.0000 12.0000 12.0000 12.00002040 00 **Total** 0.0000 12.0000 12.0000 12.00002040 **Total** 0.0000 12.0000 12.0000 12.0000

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	
<b>Medical</b>					
<b>Re-imbusement</b>	<b>Total</b>	0.0000	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	12.0000	12.0000	12.0000
	Revenue	0.0000	12.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grants in Aid (GSTN)</u></b>					
4047	Capital Outlay on Other Fiscal Services				
4047 00					
4047 00 006	State Goods and Services Tax				
4047 00 006 99	Others				
4047 00 006 99 79	Grants in Aid (GSTN)/ Refund of SGST				
4047 00 006 99 79 60	Other Capital Expenditure	70.0000	0.0000	0.0000	0.0000
4047 00 006 99 79	<b>Total</b>	70.0000	0.0000	0.0000	0.0000
4047 00 006 99	<b>Total</b>	70.0000	0.0000	0.0000	0.0000
4047 00 006	<b>Total</b>	70.0000	0.0000	0.0000	0.0000
4047 00	<b>Total</b>	70.0000	0.0000	0.0000	0.0000
4047	<b>Total</b>	70.0000	0.0000	0.0000	0.0000
<b>Grants in Aid (GSTN)</b>	<b>Total</b>	70.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	70.0000	0.0000	0.0000	0.0000
<b><u>Outsourcing of Services</u></b>					
2040	Taxes on Sales, Trade etc.				
2040 00					
2040 00 101	Collection Charges				
2040 00 101 05	Establishment				
2040 00 101 05 10	Commissioner of Taxes & Excise				
2040 00 101 05 10 29	Outsourcing of Services	28.6542	65.0000	65.0000	71.5000
2040 00 101 05 10	<b>Total</b>	28.6542	65.0000	65.0000	71.5000
2040 00 101 05	<b>Total</b>	28.6542	65.0000	65.0000	71.5000
2040 00 101	<b>Total</b>	28.6542	65.0000	65.0000	71.5000
2040 00	<b>Total</b>	28.6542	65.0000	65.0000	71.5000
2040	<b>Total</b>	28.6542	65.0000	65.0000	71.5000



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Outsourcing of Services</b>	<b>Total</b>	28.6542	65.0000	65.0000	71.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.6542	65.0000	65.0000	71.5000
	Revenue	28.6542	65.0000	65.0000	71.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**User Charges of Goods & Services Tax**

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 98 Administration

2040 00 101 98 45 Taxes and Excise

2040 00 101 98 45 50 Other charges

		34.0000	80.0000	80.0000	88.0000
2040 00 101 98 45	<b>Total</b>	34.0000	80.0000	80.0000	88.0000
2040 00 101 98	<b>Total</b>	34.0000	80.0000	80.0000	88.0000
2040 00 101	<b>Total</b>	34.0000	80.0000	80.0000	88.0000
2040 00	<b>Total</b>	34.0000	80.0000	80.0000	88.0000
2040	<b>Total</b>	34.0000	80.0000	80.0000	88.0000

**User Charges of Goods & Services Tax**

	<b>Total</b>	34.0000	80.0000	80.0000	88.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.0000	80.0000	80.0000	88.0000
	Revenue	34.0000	80.0000	80.0000	88.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Project e-Abgari**

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 98 Administration

2039 00 001 98 45 Taxes and Excise

2039 00 001 98 45 28 Professional Services

		10.7493	35.0000	35.0000	38.5000
2039 00 001 98 45	<b>Total</b>	10.7493	35.0000	35.0000	38.5000
2039 00 001 98	<b>Total</b>	10.7493	35.0000	35.0000	38.5000
2039 00 001	<b>Total</b>	10.7493	35.0000	35.0000	38.5000
2039 00	<b>Total</b>	10.7493	35.0000	35.0000	38.5000
2039	<b>Total</b>	10.7493	35.0000	35.0000	38.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Project e-Abgari</b>	<b>Total</b>	10.7493	35.0000	35.0000	38.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.7493	35.0000	35.0000	38.5000
	Revenue	10.7493	35.0000	35.0000	38.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance for Capital Investment**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 53 Major works 0.0000 0.0000 0.0000 500.0000

4059 80 051 25 22 **Total** 0.0000 0.0000 0.0000 500.00004059 80 051 25 **Total** 0.0000 0.0000 0.0000 500.00004059 80 051 **Total** 0.0000 0.0000 0.0000 500.00004059 80 **Total** 0.0000 0.0000 0.0000 500.00004059 **Total** 0.0000 0.0000 0.0000 500.0000

<b>Special Assistance for Capital Investment</b>	<b>Total</b>	0.0000	0.0000	0.0000	500.0000
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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

**Procurement of Capital Assets**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 052 Machinery and Equipment

4059 80 052 98 Administration

4059 80 052 98 45 Taxes and Excise

4059 80 052 98 45 59 Procurement of Capital Assets 0.0000 0.0000 10.8000 10.8000

4059 80 052 98 45 **Total** 0.0000 0.0000 10.8000 10.80004059 80 052 98 **Total** 0.0000 0.0000 10.8000 10.80004059 80 052 **Total** 0.0000 0.0000 10.8000 10.80004059 80 **Total** 0.0000 0.0000 10.8000 10.80004059 **Total** 0.0000 0.0000 10.8000 10.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Procurement of Capital Assets</b>	<b>Total</b>	0.0000	0.0000	10.8000	10.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.8000	10.8000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	10.8000	10.8000
<b><u>Feliciation Programme</u></b>					
2040	Taxes on Sales, Trade etc.				
2040 00					
2040 00 001	Direction and Administration				
2040 00 001 98	Administration				
2040 00 001 98 45	Taxes and Excise				
2040 00 001 98 45 20	Other Administrative Expenses	0.0000	25.0000	10.0000	25.0000
2040 00 001 98 45	<b>Total</b>	0.0000	25.0000	10.0000	25.0000
2040 00 001 98	<b>Total</b>	0.0000	25.0000	10.0000	25.0000
2040 00 001	<b>Total</b>	0.0000	25.0000	10.0000	25.0000
2040 00	<b>Total</b>	0.0000	25.0000	10.0000	25.0000
2040	<b>Total</b>	0.0000	25.0000	10.0000	25.0000
<b>Feliciation Programme</b>	<b>Total</b>	0.0000	25.0000	10.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.0000	10.0000	25.0000
	Revenue	0.0000	25.0000	10.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total:- Demand:-45</b>					
		2383.0188	3932.5000	4188.1300	4530.9700
TAXES AND EXCISE - ( 45 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2383.0188	3932.5000	4188.1300	4530.9700
	Revenue	2297.2688	3544.7000	4011.2200	3780.1700
	Capital	85.7500	387.8000	176.9100	750.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Total Recovery:- Demand:-45</b>		0.0666	0.0000	0.0000	0.0000
TAXES AND EXCISE - ( 45 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0666	0.0000	0.0000	0.0000
	Revenue	0.0666	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount:- Demand:-45</b>		2382.9522	3932.5000	4188.1300	4530.9700
TAXES AND EXCISE - ( 45 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2382.9522	3932.5000	4188.1300	4530.9700
	Revenue	2297.2022	3544.7000	4011.2200	3780.1700
	Capital	85.7500	387.8000	176.9100	750.8000

# **Treasuries**

**Demand No : 46**

**Volume : II**



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
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**Electricity Charges**

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 12 Electricity Charges 10.0000 10.0000 20.0000 20.0000

2054 00 095 05 64 **Total** 10.0000 10.0000 20.0000 20.00002054 00 095 05 **Total** 10.0000 10.0000 20.0000 20.00002054 00 095 **Total** 10.0000 10.0000 20.0000 20.00002054 00 **Total** 10.0000 10.0000 20.0000 20.00002054 **Total** 10.0000 10.0000 20.0000 20.0000**Electricity Charges** **Total** 10.0000 10.0000 20.0000 20.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 10.0000 10.0000 20.0000 20.0000

Revenue 10.0000 10.0000 20.0000 20.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Minor Works**

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 27 Minor Works 61.1699 26.0000 26.3100 30.0000

2054 00 095 05 64 **Total** 61.1699 26.0000 26.3100 30.00002054 00 095 05 **Total** 61.1699 26.0000 26.3100 30.00002054 00 095 **Total** 61.1699 26.0000 26.3100 30.00002054 00 **Total** 61.1699 26.0000 26.3100 30.00002054 **Total** 61.1699 26.0000 26.3100 30.0000**Minor Works** **Total** 61.1699 26.0000 26.3100 30.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 61.1699 26.0000 26.3100 30.0000

Revenue 61.1699 26.0000 26.3100 30.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Supplies & Materials**

4070 Capital Outlay on Other Administrative Services

4070 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4070 00 800 Other expenditure					
4070 00 800 05 Establishment					
4070 00 800 05 64 Treasury Establishment					
4070 00 800 05 64 59 Procurement of Capital Assets	55.9953	50.0000	40.0000	0.0000	
<b>4070 00 800 05 64 Total</b>	<b>55.9953</b>	<b>50.0000</b>	<b>40.0000</b>	<b>0.0000</b>	
<b>4070 00 800 05 Total</b>	<b>55.9953</b>	<b>50.0000</b>	<b>40.0000</b>	<b>0.0000</b>	
<b>4070 00 800 Total</b>	<b>55.9953</b>	<b>50.0000</b>	<b>40.0000</b>	<b>0.0000</b>	
<b>4070 00 Total</b>	<b>55.9953</b>	<b>50.0000</b>	<b>40.0000</b>	<b>0.0000</b>	
<b>4070 Total</b>	<b>55.9953</b>	<b>50.0000</b>	<b>40.0000</b>	<b>0.0000</b>	
5475 Capital Outlay on Other General Economic Services.					
5475 00					
5475 00 115 Financial Support for Infrastructure Development					
5475 00 115 05 Establishment					
5475 00 115 05 64 Treasury Establishment					
5475 00 115 05 64 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	50.0000	
<b>5475 00 115 05 64 Total</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>50.0000</b>	
<b>5475 00 115 05 Total</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>50.0000</b>	
<b>5475 00 115 Total</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>50.0000</b>	
<b>5475 00 Total</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>50.0000</b>	
<b>5475 Total</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>50.0000</b>	
<b>Supplies &amp; Materials</b>	<b>Total</b>	<b>55.9953</b>	<b>50.0000</b>	<b>40.0000</b>	<b>50.0000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.9953	50.0000	40.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	55.9953	50.0000	40.0000	50.0000

**Others**

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 03 Overtime Allowance 5.0000 3.0000 3.2500 3.0000

2054 00 095 05 64 11 Travel Expenses 5.1682 3.0000 2.5500 3.0000

2054 00 095 05 64 13 Office Expenses 64.9475 60.0000 44.9200 41.0000

2054 00 095 05 64 14 Rents, Rates and Taxes 0.3255 1.0000 0.7500 1.8700

2054 00 095 05 64 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 0.0000 0.4000 4.0000



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	
2054 00 095 05 64 19 Hiring charges of private vehicles	23.5590	20.0000	15.0000	20.0000	
2054 00 095 05 64 20 Other Administrative Expenses	7.2373	8.0000	8.3800	8.3800	
2054 00 095 05 64 21 Supplies and Materials	36.3000	25.0000	18.7500	18.7500	
2054 00 095 05 64 <b>Total</b>	142.5376	120.0000	94.0000	100.0000	
2054 00 095 05 <b>Total</b>	142.5376	120.0000	94.0000	100.0000	
2054 00 095 <b>Total</b>	142.5376	120.0000	94.0000	100.0000	
2054 00 <b>Total</b>	142.5376	120.0000	94.0000	100.0000	
2054 <b>Total</b>	142.5376	120.0000	94.0000	100.0000	
<b>Others</b>	<b>Total</b>	142.5376	120.0000	94.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	142.5376	120.0000	94.0000	100.0000
	Revenue	142.5376	120.0000	94.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 01 Salaries 536.8272 707.0000 641.0000 686.0000

2054 00 095 05 64 **Total** 536.8272 707.0000 641.0000 686.00002054 00 095 05 **Total** 536.8272 707.0000 641.0000 686.00002054 00 095 **Total** 536.8272 707.0000 641.0000 686.00002054 00 **Total** 536.8272 707.0000 641.0000 686.00002054 **Total** 536.8272 707.0000 641.0000 686.0000**Salaries** **Total** 536.8272 707.0000 641.0000 686.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 536.8272 707.0000 641.0000 686.0000

Revenue 536.8272 707.0000 641.0000 686.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Stamps**

2030 Stamps and Registration

2030 01 Stamps-Judicial

2030 01 101 Cost of Stamps

2030 01 101 06 District Treasuries

2030 01 101 06 02 Agartala -II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2030 01 101 06 02 21 Supplies and Materials	37.2045	0.0000	0.0000	0.0000
2030 01 101 06 02 <b>Total</b>	37.2045	0.0000	0.0000	0.0000
2030 01 101 06 <b>Total</b>	37.2045	0.0000	0.0000	0.0000
2030 01 101 <b>Total</b>	37.2045	0.0000	0.0000	0.0000
2030 01 <b>Total</b>	37.2045	0.0000	0.0000	0.0000
2030 02 Stamps-Non-judicial				
2030 02 101 Cost of Stamps				
2030 02 101 06 District Treasuries				
2030 02 101 06 02 Agartala -II				
2030 02 101 06 02 21 Supplies and Materials	65.0920	125.0000	40.0000	50.0000
2030 02 101 06 02 <b>Total</b>	65.0920	125.0000	40.0000	50.0000
2030 02 101 06 <b>Total</b>	65.0920	125.0000	40.0000	50.0000
2030 02 101 <b>Total</b>	65.0920	125.0000	40.0000	50.0000
2030 02 <b>Total</b>	65.0920	125.0000	40.0000	50.0000
2030 <b>Total</b>	102.2965	125.0000	40.0000	50.0000
<b>Stamps</b>				
<b>Total</b>	102.2965	125.0000	40.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	102.2965	125.0000	40.0000	50.0000
Revenue	102.2965	125.0000	40.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 28 Professional Services 47.8240 100.0000 75.0000 100.0000

2054 00 095 05 64 **Total** 47.8240 100.0000 75.0000 100.00002054 00 095 05 **Total** 47.8240 100.0000 75.0000 100.00002054 00 095 **Total** 47.8240 100.0000 75.0000 100.00002054 00 **Total** 47.8240 100.0000 75.0000 100.00002054 **Total** 47.8240 100.0000 75.0000 100.0000

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	
<b>Professional Services</b>	<b>Total</b>	47.8240	100.0000	75.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.8240	100.0000	75.0000	100.0000
	Revenue	47.8240	100.0000	75.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Procurement of Vehicle**

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 05 Establishment

4070 00 800 05 64 Treasury Establishment

4070 00 800 05 64 51 Motor Vehicles 0.0000 23.0000 24.0000 0.0000

4070 00 800 05 64 **Total** 0.0000 23.0000 24.0000 0.00004070 00 800 05 **Total** 0.0000 23.0000 24.0000 0.00004070 00 800 **Total** 0.0000 23.0000 24.0000 0.00004070 00 **Total** 0.0000 23.0000 24.0000 0.00004070 **Total** 0.0000 23.0000 24.0000 0.0000

<b>Procurement of Vehicle</b>	<b>Total</b>	0.0000	23.0000	24.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	23.0000	24.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	23.0000	24.0000	0.0000

**Medical Re-imbusement**

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 07 Medical Reimbursement 8.4338 12.5000 12.5000 10.0000

2054 00 095 05 64 **Total** 8.4338 12.5000 12.5000 10.00002054 00 095 05 **Total** 8.4338 12.5000 12.5000 10.00002054 00 095 **Total** 8.4338 12.5000 12.5000 10.00002054 00 **Total** 8.4338 12.5000 12.5000 10.00002054 **Total** 8.4338 12.5000 12.5000 10.0000

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	
<b>Medical</b>	<b>Total</b>	8.4338	12.5000	12.5000	10.0000
<b>Re-imburement</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.4338	12.5000	12.5000	10.0000
	Revenue	8.4338	12.5000	12.5000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Outsourcing of Services</u></b>					
2054 Treasury and Accounts Administration					
2054 00					
2054 00 095 Directorate of Accounts and Treasuries					
2054 00 095 05 Establishment					
2054 00 095 05 64 Treasury Establishment					
2054 00 095 05 64 29 Outsourcing of Services	5.8182	5.0000	15.0000	20.0000	
2054 00 095 05 64 <b>Total</b>	5.8182	5.0000	15.0000	20.0000	
2054 00 095 05 <b>Total</b>	5.8182	5.0000	15.0000	20.0000	
2054 00 095 <b>Total</b>	5.8182	5.0000	15.0000	20.0000	
2054 00 <b>Total</b>	5.8182	5.0000	15.0000	20.0000	
2054 <b>Total</b>	5.8182	5.0000	15.0000	20.0000	
<b>Outsourcing of Services</b>	<b>Total</b>	5.8182	5.0000	15.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.8182	5.0000	15.0000	20.0000
	Revenue	5.8182	5.0000	15.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total:- Demand:-46</b>					
		970.9023	1178.5000	987.8100	1066.0000
TREASURIES - ( 46 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	970.9023	1178.5000	987.8100	1066.0000
	Revenue	914.9070	1105.5000	923.8100	1016.0000
	Capital	55.9953	73.0000	64.0000	50.0000

**College of Agriculture**

**Demand No : 47**

**Volume : II**



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
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**Electricity Charges**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 12 Electricity Charges 8.8400 18.7200 18.7200 18.7200

2415 01 277 37 68 **Total** 8.8400 18.7200 18.7200 18.72002415 01 277 37 **Total** 8.8400 18.7200 18.7200 18.72002415 01 277 **Total** 8.8400 18.7200 18.7200 18.7200

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 12 Electricity Charges 2.8900 6.1200 6.1200 6.1200

2415 01 789 37 68 **Total** 2.8900 6.1200 6.1200 6.12002415 01 789 37 **Total** 2.8900 6.1200 6.1200 6.12002415 01 789 **Total** 2.8900 6.1200 6.1200 6.1200

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** 17.0000 36.0000 36.0000 36.00002415 **Total** 17.0000 36.0000 36.0000 36.0000**Electricity Charges** **Total** 17.0000 36.0000 36.0000 36.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 17.0000 36.0000 36.0000 36.0000

Revenue 17.0000 36.0000 36.0000 36.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Scholarship/Stipend**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 36 Scholarship / Stipend 0.6150 2.6000 2.6000 2.6000

2415 01 277 37 68 **Total** 0.6150 2.6000 2.6000 2.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 277 37 <b>Total</b>	0.6150	2.6000	2.6000	2.6000	
2415 01 277 <b>Total</b>	0.6150	2.6000	2.6000	2.6000	
2415 01 789 Special Component Plan for Scheduled Caste					
2415 01 789 37 Agricultural Development					
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 36 Scholarship / Stipend	0.2025	0.8500	0.8500	0.8500	
2415 01 789 37 68 <b>Total</b>	0.2025	0.8500	0.8500	0.8500	
2415 01 789 37 <b>Total</b>	0.2025	0.8500	0.8500	0.8500	
2415 01 789 <b>Total</b>	0.2025	0.8500	0.8500	0.8500	
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 <b>Total</b>	0.3675	1.5500	1.5500	1.5500	
2415 01 796 37 <b>Total</b>	0.3675	1.5500	1.5500	1.5500	
2415 01 796 <b>Total</b>	0.3675	1.5500	1.5500	1.5500	
2415 01 <b>Total</b>	1.1850	5.0000	5.0000	5.0000	
2415 <b>Total</b>	1.1850	5.0000	5.0000	5.0000	
<b>Scholarship/Stipend</b>	<b>Total</b>	1.1850	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1850	5.0000	5.0000	5.0000
	Revenue	1.1850	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 27 Minor Works 9.9992 26.0000 23.4000 52.0000

2415 01 277 37 68 **Total** 9.9992 26.0000 23.4000 52.00002415 01 277 37 **Total** 9.9992 26.0000 23.4000 52.00002415 01 277 **Total** 9.9992 26.0000 23.4000 52.0000

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 27 Minor Works 1.4340 8.5000 7.6500 17.0000

2415 01 789 37 68 **Total** 1.4340 8.5000 7.6500 17.0000



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	
2415 01 789 37 <b>Total</b>	1.4340	8.5000	7.6500	17.0000	
2415 01 789 <b>Total</b>	1.4340	8.5000	7.6500	17.0000	
2415 01 796 Tribal Area sub-plan					
2415 01 796 37 Agricultural Development					
2415 01 796 37 68 Agricultural College					
2415 01 796 37 68 27 Minor Works	0.3340	15.5000	13.9500	31.0000	
2415 01 796 37 68 <b>Total</b>	0.3340	15.5000	13.9500	31.0000	
2415 01 796 37 <b>Total</b>	0.3340	15.5000	13.9500	31.0000	
2415 01 796 <b>Total</b>	0.3340	15.5000	13.9500	31.0000	
2415 01 <b>Total</b>	11.7672	50.0000	45.0000	100.0000	
2415 <b>Total</b>	11.7672	50.0000	45.0000	100.0000	
<b>Minor Works</b>	<b>Total</b>	11.7672	50.0000	45.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.7672	50.0000	45.0000	100.0000
	Revenue	11.7672	50.0000	45.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Supplies & Materials**

4415 Capital Outlay on Agricultural Research and Education

4415 01 Crop Husbandry

4415 01 277 Education

4415 01 277 37 Agricultural Development

4415 01 277 37 68 Agricultural College

4415 01 277 37 68 59 Procurement of Capital Assets	10.4400	15.3400	15.3400	15.3400
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4415 01 277 37 68 <b>Total</b>	10.4400	15.3400	15.3400	15.3400
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4415 01 277 37 <b>Total</b>	10.4400	15.3400	15.3400	15.3400
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4415 01 277 <b>Total</b>	10.4400	15.3400	15.3400	15.3400
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4415 01 789 Special Component Plan for Scheduled Caste

4415 01 789 37 Agricultural Development

4415 01 789 37 68 Agricultural College

4415 01 789 37 68 59 Procurement of Capital Assets	3.4300	5.0200	5.0200	5.0200
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4415 01 789 37 68 <b>Total</b>	3.4300	5.0200	5.0200	5.0200
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4415 01 789 37 <b>Total</b>	3.4300	5.0200	5.0200	5.0200
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4415 01 789 <b>Total</b>	3.4300	5.0200	5.0200	5.0200
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4415 01 796 Tribal Area sub-plan

4415 01 796 37 Agricultural Development

4415 01 796 37 68 Agricultural College

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4415 01 796 37 68 59 Procurement of Capital Assets	6.2500	9.1600	9.1600	9.1600	
4415 01 796 37 68 <b>Total</b>	6.2500	9.1600	9.1600	9.1600	
4415 01 796 37 <b>Total</b>	6.2500	9.1600	9.1600	9.1600	
4415 01 796 <b>Total</b>	6.2500	9.1600	9.1600	9.1600	
4415 01 <b>Total</b>	20.1200	29.5200	29.5200	29.5200	
4415 <b>Total</b>	20.1200	29.5200	29.5200	29.5200	
<b>Supplies &amp; Materials</b>	<b>Total</b>	20.1200	29.5200	29.5200	29.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.1200	29.5200	29.5200	29.5200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20.1200	29.5200	29.5200	29.5200

**State Share**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 70 State Share

2415 01 277 70 27 Agriculture

2415 01 277 70 27 50 Other charges 0.4177 1.7000 1.7000 3.2000

2415 01 277 70 27 **Total** 0.4177 1.7000 1.7000 3.20002415 01 277 70 **Total** 0.4177 1.7000 1.7000 3.20002415 01 277 **Total** 0.4177 1.7000 1.7000 3.2000

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 70 State Share

2415 01 789 70 27 Agriculture

2415 01 789 70 27 50 Other charges 0.1366 0.5600 0.5600 1.0500

2415 01 789 70 27 **Total** 0.1366 0.5600 0.5600 1.05002415 01 789 70 **Total** 0.1366 0.5600 0.5600 1.05002415 01 789 **Total** 0.1366 0.5600 0.5600 1.0500

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 1.80002415 01 796 70 **Total** 0.2490 1.0200 1.0200 1.80002415 01 796 **Total** 0.2490 1.0200 1.0200 1.80002415 01 **Total** 0.8033 3.2800 3.2800 6.0500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>2415 Total</b>	0.8033	3.2800	3.2800	6.0500	
<b>State Share</b>	<b>Total</b>	0.8033	3.2800	3.2800	6.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8033	3.2800	3.2800	6.0500
	Revenue	0.8033	3.2800	3.2800	6.0500
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2415	<i>Agricultural Research and Education</i>				
2415 01	Crop Husbandry				
2415 01 277	Education				
2415 01 277 37	Agricultural Development				
2415 01 277 37 68	Agricultural College				
2415 01 277 37 68 11	Travel Expenses	0.3000	0.5000	0.5000	0.5000
2415 01 277 37 68 13	Office Expenses	1.9991	2.4600	2.4600	2.4600
2415 01 277 37 68 16	Publications	0.2400	0.3000	0.3000	0.3000
2415 01 277 37 68 18	Cost of fuel etc and maintenance cost of vehicles	2.3000	2.6000	2.6000	2.6000
2415 01 277 37 68 20	Other Administrative Expenses	3.6800	3.5800	3.5800	6.7000
2415 01 277 37 68 31	Grants-in-Aid	3.1500	3.0400	3.0400	3.0400
2415 01 277 37 68	<b>Total</b>	11.6691	12.4800	12.4800	15.6000
2415 01 277 37	<b>Total</b>	11.6691	12.4800	12.4800	15.6000
2415 01 277	<b>Total</b>	11.6691	12.4800	12.4800	15.6000
2415 01 789	Special Component Plan for Scheduled Caste				
2415 01 789 37	Agricultural Development				
2415 01 789 37 68	Agricultural College				
2415 01 789 37 68 13	Office Expenses	0.5000	0.8100	0.8100	0.8100
2415 01 789 37 68 16	Publications	0.2400	0.1100	0.1100	0.1100
2415 01 789 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.8200	0.8500	0.8500	0.8500
2415 01 789 37 68 20	Other Administrative Expenses	0.9300	1.1800	1.1800	2.2000
2415 01 789 37 68 31	Grants-in-Aid	1.0000	1.1300	1.1300	1.1300
2415 01 789 37 68	<b>Total</b>	3.4900	4.0800	4.0800	5.1000
2415 01 789 37	<b>Total</b>	3.4900	4.0800	4.0800	5.1000
2415 01 789	<b>Total</b>	3.4900	4.0800	4.0800	5.1000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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	
<b>Total</b>	<b>6.8400</b>	<b>7.4400</b>	<b>7.4400</b>	<b>9.3000</b>	
<b>Total</b>	<b>6.8400</b>	<b>7.4400</b>	<b>7.4400</b>	<b>9.3000</b>	
<b>Total</b>	<b>6.8400</b>	<b>7.4400</b>	<b>7.4400</b>	<b>9.3000</b>	
<b>Total</b>	<b>21.9991</b>	<b>24.0000</b>	<b>24.0000</b>	<b>30.0000</b>	
<b>Total</b>	<b>21.9991</b>	<b>24.0000</b>	<b>24.0000</b>	<b>30.0000</b>	
<b>Others</b>	<b>Total</b>	<b>21.9991</b>	<b>24.0000</b>	<b>24.0000</b>	<b>30.0000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.9991	24.0000	24.0000	30.0000
	Revenue	21.9991	24.0000	24.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 01 Salaries 558.4961 748.0000 667.0000 714.0000

2415 01 277 37 68 **Total** 558.4961 748.0000 667.0000 714.00002415 01 277 37 **Total** 558.4961 748.0000 667.0000 714.00002415 01 277 **Total** 558.4961 748.0000 667.0000 714.00002415 01 **Total** 558.4961 748.0000 667.0000 714.00002415 **Total** 558.4961 748.0000 667.0000 714.0000**Salaries** **Total** 558.4961 748.0000 667.0000 714.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 558.4961 748.0000 667.0000 714.0000

Revenue 558.4961 748.0000 667.0000 714.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Professional Services**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2415 01 277 37 68 Agricultural College					
2415 01 277 37 68 28 Professional Services	0.5100	1.0400	1.0400	2.0800	
2415 01 277 37 68 <b>Total</b>	0.5100	1.0400	1.0400	2.0800	
2415 01 277 37 <b>Total</b>	0.5100	1.0400	1.0400	2.0800	
2415 01 277 <b>Total</b>	0.5100	1.0400	1.0400	2.0800	
2415 01 789 Special Component Plan for Scheduled Caste					
2415 01 789 37 Agricultural Development					
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 28 Professional Services	0.1380	0.3400	0.3400	0.6800	
2415 01 789 37 68 <b>Total</b>	0.1380	0.3400	0.3400	0.6800	
2415 01 789 37 <b>Total</b>	0.1380	0.3400	0.3400	0.6800	
2415 01 789 <b>Total</b>	0.1380	0.3400	0.3400	0.6800	
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	
2415 01 796 37 68 <b>Total</b>	0.5271	0.6200	0.6200	1.2400	
2415 01 796 37 <b>Total</b>	0.5271	0.6200	0.6200	1.2400	
2415 01 796 <b>Total</b>	0.5271	0.6200	0.6200	1.2400	
2415 01 <b>Total</b>	1.1751	2.0000	2.0000	4.0000	
2415 <b>Total</b>	1.1751	2.0000	2.0000	4.0000	
<b>Professional Services</b>	<b>Total</b>	1.1751	2.0000	2.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1751	2.0000	2.0000	4.0000
	Revenue	1.1751	2.0000	2.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Contractual Service**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 30 Other Contractual Services	16.7019	23.4000	23.4000	26.0000
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2415 01 277 37 68 <b>Total</b>	16.7019	23.4000	23.4000	26.0000
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2415 01 277 37 <b>Total</b>	16.7019	23.4000	23.4000	26.0000
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2415 01 277 <b>Total</b>	16.7019	23.4000	23.4000	26.0000
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2415 01 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2415 01 789 37 Agricultural Development					
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 30 Other Contractual Services	3.3673	7.6500	7.6500	8.5000	
2415 01 789 37 68 <b>Total</b>	3.3673	7.6500	7.6500	8.5000	
2415 01 789 37 <b>Total</b>	3.3673	7.6500	7.6500	8.5000	
2415 01 789 <b>Total</b>	3.3673	7.6500	7.6500	8.5000	
2415 01 796 Tribal Area sub-plan					
2415 01 796 37 Agricultural Development					
2415 01 796 37 68 Agricultural College					
2415 01 796 37 68 30 Other Contractual Services	9.1855	13.9500	13.9500	15.5000	
2415 01 796 37 68 <b>Total</b>	9.1855	13.9500	13.9500	15.5000	
2415 01 796 37 <b>Total</b>	9.1855	13.9500	13.9500	15.5000	
2415 01 796 <b>Total</b>	9.1855	13.9500	13.9500	15.5000	
2415 01 <b>Total</b>	29.2547	45.0000	45.0000	50.0000	
2415 <b>Total</b>	29.2547	45.0000	45.0000	50.0000	
<b>Contractual Service</b>	<b>Total</b>	29.2547	45.0000	45.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.2547	45.0000	45.0000	50.0000
	Revenue	29.2547	45.0000	45.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 07 Medical Reimbursement	0.8642	0.5000	0.5000	0.5000
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2415 01 277 37 68 <b>Total</b>	0.8642	0.5000	0.5000	0.5000
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2415 01 277 37 <b>Total</b>	0.8642	0.5000	0.5000	0.5000
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2415 01 277 <b>Total</b>	0.8642	0.5000	0.5000	0.5000
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2415 01 <b>Total</b>	0.8642	0.5000	0.5000	0.5000
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2415 <b>Total</b>	0.8642	0.5000	0.5000	0.5000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Medical</b>					
<b>Re-imburement</b>	<b>Total</b>	0.8642	0.5000	0.5000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8642	0.5000	0.5000	0.5000
	Revenue	0.8642	0.5000	0.5000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Outsourcing of Services</u></b>					
2415	Agricultural Research and Education				
2415 01	Crop Husbandry				
2415 01 277	Education				
2415 01 277 37	Agricultural Development				
2415 01 277 37 68	Agricultural College				
2415 01 277 37 68 29	Outsourcing of Services	2.1000	4.1200	58.2100	58.9000
2415 01 277 37 68	<b>Total</b>	2.1000	4.1200	58.2100	58.9000
2415 01 277 37	<b>Total</b>	2.1000	4.1200	58.2100	58.9000
2415 01 277	<b>Total</b>	2.1000	4.1200	58.2100	58.9000
2415 01	<b>Total</b>	2.1000	4.1200	58.2100	58.9000
2415	<b>Total</b>	2.1000	4.1200	58.2100	58.9000
<b>Outsourcing of Services</b>	<b>Total</b>	2.1000	4.1200	58.2100	58.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1000	4.1200	58.2100	58.9000
	Revenue	2.1000	4.1200	58.2100	58.9000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Research Programme</u></b>					
2401	Crop Husbandry				
2401 00					
2401 00 131	Technological Advancement				
2401 00 131 37	Agricultural Development				
2401 00 131 37 68	Agricultural College				
2401 00 131 37 68 28	Professional Services	0.0000	5.0000	5.0000	5.2000
2401 00 131 37 68	<b>Total</b>	0.0000	5.0000	5.0000	5.2000
2401 00 131 37	<b>Total</b>	0.0000	5.0000	5.0000	5.2000
2401 00 131	<b>Total</b>	0.0000	5.0000	5.0000	5.2000
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 68	Agricultural College				
2401 00 789 37 68 28	Professional Services	0.0000	0.0000	0.0000	1.7000
2401 00 789 37 68	<b>Total</b>	0.0000	0.0000	0.0000	1.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 789 37 <b>Total</b>	0.0000	0.0000	0.0000	1.7000	
2401 00 789 <b>Total</b>	0.0000	0.0000	0.0000	1.7000	
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 <b>Total</b>	0.0000	0.0000	0.0000	3.1000	
2401 00 796 37 <b>Total</b>	0.0000	0.0000	0.0000	3.1000	
2401 00 796 <b>Total</b>	0.0000	0.0000	0.0000	3.1000	
2401 00 <b>Total</b>	0.0000	5.0000	5.0000	10.0000	
2401 <b>Total</b>	0.0000	5.0000	5.0000	10.0000	
<b>Research Programme</b>	<b>Total</b>	0.0000	5.0000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	5.0000	10.0000
	Revenue	0.0000	5.0000	5.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total:- Demand:-47</b>	664.7647	952.4200	920.5100	1043.9700	
COLLEGE OF AGRICULTURE - ( 47 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	664.7647	952.4200	920.5100	1043.9700
	Revenue	644.6447	922.9000	890.9900	1014.4500
	Capital	20.1200	29.5200	29.5200	29.5200



**High Court**

**Demand No : 48**

**Volume : II**



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
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**Wages**

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 02 Wages	14.8259	22.4000	22.1100	23.4400
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2014 00 102 05 62 <b>Total</b>	14.8259	22.4000	22.1100	23.4400
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2014 00 102 05 <b>Total</b>	14.8259	22.4000	22.1100	23.4400
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2014 00 102 <b>Total</b>	14.8259	22.4000	22.1100	23.4400
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2014 00 <b>Total</b>	14.8259	22.4000	22.1100	23.4400
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2014 <b>Total</b>	14.8259	22.4000	22.1100	23.4400
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<b>Wages</b>	<b>Total</b>	14.8259	22.4000	22.1100	23.4400
Charged		14.8259	22.4000	22.1100	23.4400
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		14.8259	22.4000	22.1100	23.4400
Capital		0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 12 Electricity Charges	9.8126	35.0000	46.0000	45.0000
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2014 00 102 05 62 <b>Total</b>	9.8126	35.0000	46.0000	45.0000
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2014 00 102 05 <b>Total</b>	9.8126	35.0000	46.0000	45.0000
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2014 00 102 <b>Total</b>	9.8126	35.0000	46.0000	45.0000
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2014 00 <b>Total</b>	9.8126	35.0000	46.0000	45.0000
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2014 <b>Total</b>	9.8126	35.0000	46.0000	45.0000
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<b>Electricity Charges</b>	<b>Total</b>	9.8126	35.0000	46.0000	45.0000
Charged		9.8126	35.0000	46.0000	45.0000
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		9.8126	35.0000	46.0000	45.0000
Capital		0.0000	0.0000	0.0000	0.0000

**Major Works**

4059 Capital Outlay on Public Works

4059 60 Other Buildings

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 60 051 Construction					
4059 60 051 05 Establishment					
4059 60 051 05 62 High Court Establishment					
4059 60 051 05 62 53 Major works	0.0000	40.0000	36.0000	50.0000	
4059 60 051 05 62 <b>Total</b>	0.0000	40.0000	36.0000	50.0000	
4059 60 051 05 <b>Total</b>	0.0000	40.0000	36.0000	50.0000	
4059 60 051 <b>Total</b>	0.0000	40.0000	36.0000	50.0000	
4059 60 <b>Total</b>	0.0000	40.0000	36.0000	50.0000	
4059 80 General					
4059 80 051 Construction					
4059 80 051 98 Administration					
4059 80 051 98 48 High Court					
4059 80 051 98 48 53 Major works	45.1678	0.0000	0.0000	0.0000	
4059 80 051 98 48 <b>Total</b>	45.1678	0.0000	0.0000	0.0000	
4059 80 051 98 <b>Total</b>	45.1678	0.0000	0.0000	0.0000	
4059 80 051 <b>Total</b>	45.1678	0.0000	0.0000	0.0000	
4059 80 <b>Total</b>	45.1678	0.0000	0.0000	0.0000	
4059 <b>Total</b>	45.1678	40.0000	36.0000	50.0000	
<b>Major Works</b>	<b>Total</b>	45.1678	40.0000	36.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.1678	40.0000	36.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	45.1678	40.0000	36.0000	50.0000

**Minor Works**

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 98 Administration

2014 00 102 98 48 High Court

2014 00 102 98 48 27 Minor Works 15.9191 200.0000 199.0000 220.0000

2014 00 102 98 48 **Total** 15.9191 200.0000 199.0000 220.00002014 00 102 98 **Total** 15.9191 200.0000 199.0000 220.00002014 00 102 **Total** 15.9191 200.0000 199.0000 220.00002014 00 **Total** 15.9191 200.0000 199.0000 220.00002014 **Total** 15.9191 200.0000 199.0000 220.0000

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	
<b>Minor Works</b>	<b>Total</b>	15.9191	200.0000	199.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.9191	200.0000	199.0000	220.0000
	Revenue	15.9191	200.0000	199.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Machinery & Equipment**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 052 Machinery and Equipment

4059 80 052 98 Administration

4059 80 052 98 48 High Court

4059 80 052 98 48 52 Machinery and Equipment	0.0000	8.5000	17.0000	1.0000
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4059 80 052 98 48 <b>Total</b>	0.0000	8.5000	17.0000	1.0000
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4059 80 052 98 <b>Total</b>	0.0000	8.5000	17.0000	1.0000
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4059 80 052 <b>Total</b>	0.0000	8.5000	17.0000	1.0000
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4059 80 <b>Total</b>	0.0000	8.5000	17.0000	1.0000
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4059 <b>Total</b>	0.0000	8.5000	17.0000	1.0000
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<b>Machinery &amp; Equipment</b>	<b>Total</b>	0.0000	8.5000	17.0000	1.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	8.5000	17.0000	1.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	8.5000	17.0000	1.0000
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**Supplies & Materials**

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 21 Supplies and Materials	0.5452	1.0000	1.0000	1.0000
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2014 00 102 05 62 <b>Total</b>	0.5452	1.0000	1.0000	1.0000
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2014 00 102 05 <b>Total</b>	0.5452	1.0000	1.0000	1.0000
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2014 00 102 <b>Total</b>	0.5452	1.0000	1.0000	1.0000
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2014 00 <b>Total</b>	0.5452	1.0000	1.0000	1.0000
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2014 <b>Total</b>	0.5452	1.0000	1.0000	1.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Supplies &amp; Materials</b>	<b>Total</b>	0.5452	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5452	1.0000	1.0000	1.0000
	Revenue	0.5452	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts					
2014 00 102 01 Emoluments and Allowances					
2014 00 102 01 01 Judges					
2014 00 102 01 01 11 Travel Expenses					
		16.5579	25.0000	25.0000	28.0000
<b>Total</b>					
		16.5579	25.0000	25.0000	28.0000
<b>Total</b>					
		16.5579	25.0000	25.0000	28.0000
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 03 Overtime Allowance					
		0.1701	0.3500	0.3500	0.3500
2014 00 102 05 62 11 Travel Expenses					
		12.5271	11.0000	11.0000	17.6500
2014 00 102 05 62 13 Office Expenses					
		106.9549	130.0000	150.0000	127.8000
2014 00 102 05 62 18 Cost of fuel etc and maintenance cost of vehicles					
		25.0183	35.0000	35.0000	40.0000
2014 00 102 05 62 19 Hiring charges of private vehicles					
		0.0000	4.5000	4.5000	0.2000
2014 00 102 05 62 20 Other Administrative Expenses					
		55.4109	76.1500	81.1500	60.0000
2014 00 102 05 62 50 Other charges					
		204.9029	193.0000	198.0000	182.0000
<b>Total</b>					
		404.9841	450.0000	480.0000	428.0000
<b>Total</b>					
		404.9841	450.0000	480.0000	428.0000
<b>Total</b>					
		421.5420	475.0000	505.0000	456.0000
<b>Total</b>					
		421.5420	475.0000	505.0000	456.0000
<b>Total</b>					
		421.5420	475.0000	505.0000	456.0000
<b>Others</b>					
	<b>Total</b>	421.5420	475.0000	505.0000	456.0000
	Charged	366.1312	394.3500	419.3500	395.8000
	Voted	55.4109	80.6500	85.6500	60.2000
	Revenue	421.5420	475.0000	505.0000	456.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2014 Administration of Justice

2014 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	
2014 00 102 High Courts					
2014 00 102 01 Emoluments and Allowances					
2014 00 102 01 01 Judges					
2014 00 102 01 01 01 Salaries	302.8638	400.0000	300.0000	400.0000	
2014 00 102 01 01 <b>Total</b>	302.8638	400.0000	300.0000	400.0000	
2014 00 102 01 <b>Total</b>	302.8638	400.0000	300.0000	400.0000	
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 01 Salaries	2351.9279	3064.6000	2381.8900	2469.5600	
2014 00 102 05 62 <b>Total</b>	2351.9279	3064.6000	2381.8900	2469.5600	
2014 00 102 05 <b>Total</b>	2351.9279	3064.6000	2381.8900	2469.5600	
2014 00 102 <b>Total</b>	2654.7917	3464.6000	2681.8900	2869.5600	
2014 00 <b>Total</b>	2654.7917	3464.6000	2681.8900	2869.5600	
2014 <b>Total</b>	2654.7917	3464.6000	2681.8900	2869.5600	
<b>Salaries</b>	<b>Total</b>	2654.7917	3464.6000	2681.8900	2869.5600
	Charged	2654.7917	3464.6000	2681.8900	2869.5600
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	2654.7917	3464.6000	2681.8900	2869.5600
	Capital	0.0000	0.0000	0.0000	0.0000

**Advertisement**

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 26 Advertising and Publicity	0.7498	3.0000	3.0000	3.0000
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2014 00 102 05 62 <b>Total</b>	0.7498	3.0000	3.0000	3.0000
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2014 00 102 05 <b>Total</b>	0.7498	3.0000	3.0000	3.0000
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2014 00 102 <b>Total</b>	0.7498	3.0000	3.0000	3.0000
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2014 00 <b>Total</b>	0.7498	3.0000	3.0000	3.0000
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2014 <b>Total</b>	0.7498	3.0000	3.0000	3.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Advertisement</b>	<b>Total</b>	0.7498	3.0000	3.0000	3.0000
	Charged	0.7498	3.0000	3.0000	3.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.7498	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 28 Professional Services 25.2828 32.0000 97.0000 101.0000

2014 00 102 05 62 **Total** 25.2828 32.0000 97.0000 101.00002014 00 102 05 **Total** 25.2828 32.0000 97.0000 101.00002014 00 102 **Total** 25.2828 32.0000 97.0000 101.00002014 00 **Total** 25.2828 32.0000 97.0000 101.00002014 **Total** 25.2828 32.0000 97.0000 101.0000

<b>Professional Services</b>	<b>Total</b>	25.2828	32.0000	97.0000	101.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.2828	32.0000	97.0000	101.0000
	Revenue	25.2828	32.0000	97.0000	101.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Procurement of Vehicle**

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 17 Purchase of Vehicle 0.0000 50.0000 143.0000 35.0000

2014 00 102 05 62 **Total** 0.0000 50.0000 143.0000 35.00002014 00 102 05 **Total** 0.0000 50.0000 143.0000 35.00002014 00 102 **Total** 0.0000 50.0000 143.0000 35.00002014 00 **Total** 0.0000 50.0000 143.0000 35.00002014 **Total** 0.0000 50.0000 143.0000 35.0000



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	
<b>Procurement of Vehicle</b>	<b>Total</b>	0.0000	50.0000	143.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	143.0000	35.0000
	Revenue	0.0000	50.0000	143.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grants for Creation of Capital Assets</b>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 052	Machinery and Equipment				
4059 80 052 98	Administration				
4059 80 052 98 48	High Court				
4059 80 052 98 48 59	Procurement of Capital Assets	0.0000	40.0000	139.5600	0.0000
4059 80 052 98 48	<b>Total</b>	0.0000	40.0000	139.5600	0.0000
4059 80 052 98	<b>Total</b>	0.0000	40.0000	139.5600	0.0000
4059 80 052	<b>Total</b>	0.0000	40.0000	139.5600	0.0000
4059 80	<b>Total</b>	0.0000	40.0000	139.5600	0.0000
4059	<b>Total</b>	0.0000	40.0000	139.5600	0.0000
5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00 115	Financial Support for Infrastructure Development				
5475 00 115 98	Administration				
5475 00 115 98 48	High Court				
5475 00 115 98 48 59	Procurement of Capital Assets	0.0000	0.0000	0.0000	90.0000
5475 00 115 98 48	<b>Total</b>	0.0000	0.0000	0.0000	90.0000
5475 00 115 98	<b>Total</b>	0.0000	0.0000	0.0000	90.0000
5475 00 115	<b>Total</b>	0.0000	0.0000	0.0000	90.0000
5475 00	<b>Total</b>	0.0000	0.0000	0.0000	90.0000
5475	<b>Total</b>	0.0000	0.0000	0.0000	90.0000
<b>Grants for Creation of Capital Assets</b>	<b>Total</b>	0.0000	40.0000	139.5600	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	139.5600	90.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	40.0000	139.5600	90.0000

**Tripura Judicial Academy**

2014 Administration of Justice

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2014 00				
2014 00 102 High Courts				
2014 00 102 22 Judicial				
2014 00 102 22 12 Tripura Judicial Academy				
2014 00 102 22 12 11 Travel Expenses	0.0000	0.0000	0.0000	4.0000
2014 00 102 22 12 12 Electricity Charges	0.0000	0.0000	0.0000	8.0000
2014 00 102 22 12 13 Office Expenses	0.0000	0.0000	0.0000	120.0000
2014 00 102 22 12 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	4.0000
2014 00 102 22 12 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	4.0000
2014 00 102 22 12 20 Other Administrative Expenses	0.0000	0.0000	0.0000	30.0000
2014 00 102 22 12 27 Minor Works	0.0000	0.0000	0.0000	150.0000
2014 00 102 22 12 28 Professional Services	0.0000	0.0000	0.0000	5.0000
2014 00 102 22 12 29 Outsourcing of Services	0.0000	0.0000	0.0000	84.0000
2014 00 102 22 12 50 Other charges	0.0000	0.0000	0.0000	8.0000
2014 00 102 22 12 <b>Total</b>	0.0000	0.0000	0.0000	417.0000
2014 00 102 22 <b>Total</b>	0.0000	0.0000	0.0000	417.0000
2014 00 102 <b>Total</b>	0.0000	0.0000	0.0000	417.0000
2014 00 <b>Total</b>	0.0000	0.0000	0.0000	417.0000
2014 <b>Total</b>	0.0000	0.0000	0.0000	417.0000
<b>Tripura Judicial Academy</b>				
<b>Total</b>	0.0000	0.0000	0.0000	417.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	417.0000
Revenue	0.0000	0.0000	0.0000	417.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imbusement**

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 01 Emoluments and Allowances

2014 00 102 01 01 Judges

2014 00 102 01 01 07 Medical Reimbursement	16.4579	30.0000	32.0000	35.0000
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2014 00 102 01 01 <b>Total</b>	16.4579	30.0000	32.0000	35.0000
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2014 00 102 01 <b>Total</b>	16.4579	30.0000	32.0000	35.0000
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2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 07 Medical Reimbursement	27.2021	15.0000	13.0000	15.0000
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2014 00 102 05 62 <b>Total</b>	27.2021	15.0000	13.0000	15.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2014 00 102 05 <b>Total</b>	27.2021	15.0000	13.0000	15.0000	
2014 00 102 <b>Total</b>	43.6599	45.0000	45.0000	50.0000	
2014 00 <b>Total</b>	43.6599	45.0000	45.0000	50.0000	
2014 <b>Total</b>	43.6599	45.0000	45.0000	50.0000	
<b>Medical Re-imbursement</b>	<b>Total</b>	43.6599	45.0000	45.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.6599	45.0000	45.0000	50.0000
	Revenue	43.6599	45.0000	45.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Other Capital Expenditure**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 001 Direction and Administration

4059 80 001 98 Administration

4059 80 001 98 48 High Court

4059 80 001 98 48 60 Other Capital Expenditure	0.0000	89.8000	127.0000	0.0000
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4059 80 001 98 48 <b>Total</b>	0.0000	89.8000	127.0000	0.0000
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4059 80 001 98 <b>Total</b>	0.0000	89.8000	127.0000	0.0000
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4059 80 001 <b>Total</b>	0.0000	89.8000	127.0000	0.0000
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4059 80 <b>Total</b>	0.0000	89.8000	127.0000	0.0000
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4059 <b>Total</b>	0.0000	89.8000	127.0000	0.0000
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<b>Other Capital Expenditure</b>	<b>Total</b>	0.0000	89.8000	127.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	89.8000	127.0000	0.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.0000	89.8000	127.0000	0.0000
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**Outsourcing of Services**

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 29 Outsourcing of Services	11.2593	92.6000	69.4500	12.0000
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2014 00 102 05 62 <b>Total</b>	11.2593	92.6000	69.4500	12.0000
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2014 00 102 05 <b>Total</b>	11.2593	92.6000	69.4500	12.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2014 00 102 <b>Total</b>	11.2593	92.6000	69.4500	12.0000
2014 00 <b>Total</b>	11.2593	92.6000	69.4500	12.0000
2014 <b>Total</b>	11.2593	92.6000	69.4500	12.0000
<b>Outsourcing of Services</b> <b>Total</b>	11.2593	92.6000	69.4500	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.2593	92.6000	69.4500	12.0000
Revenue	11.2593	92.6000	69.4500	12.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance for Capital Investment</u></b>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 25 Public Works				
4059 80 051 25 22 Special Assistance for Capital Investment				
4059 80 051 25 22 53 Major works	0.0000	156.0000	0.0000	0.0000
4059 80 051 25 22 <b>Total</b>	0.0000	156.0000	0.0000	0.0000
4059 80 051 25 <b>Total</b>	0.0000	156.0000	0.0000	0.0000
4059 80 051 <b>Total</b>	0.0000	156.0000	0.0000	0.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 22 Special Assistance for Capital Investment				
4059 80 789 25 22 53 Major works	0.0000	51.0000	0.0000	0.0000
4059 80 789 25 22 <b>Total</b>	0.0000	51.0000	0.0000	0.0000
4059 80 789 25 <b>Total</b>	0.0000	51.0000	0.0000	0.0000
4059 80 789 <b>Total</b>	0.0000	51.0000	0.0000	0.0000
4059 80 796 Tribal Area sub-plan				
4059 80 796 25 Public Works				
4059 80 796 25 22 Special Assistance for Capital Investment				
4059 80 796 25 22 53 Major works	0.0000	93.0000	0.0000	0.0000
4059 80 796 25 22 <b>Total</b>	0.0000	93.0000	0.0000	0.0000
4059 80 796 25 <b>Total</b>	0.0000	93.0000	0.0000	0.0000
4059 80 796 <b>Total</b>	0.0000	93.0000	0.0000	0.0000
4059 80 <b>Total</b>	0.0000	300.0000	0.0000	0.0000
4059 <b>Total</b>	0.0000	300.0000	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	
<b>Special Assistance for Capital Investment</b>	<b>Total</b>	0.0000	300.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	300.0000	0.0000	0.0000
<b>Procurement of Capital Assets</b>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 052	Machinery and Equipment				
4059 80 052 98	Administration				
4059 80 052 98 48	High Court				
4059 80 052 98 48 59	Procurement of Capital Assets	8.1870	0.0000	0.0000	0.0000
4059 80 052 98 48	<b>Total</b>	8.1870	0.0000	0.0000	0.0000
4059 80 052 98	<b>Total</b>	8.1870	0.0000	0.0000	0.0000
4059 80 052	<b>Total</b>	8.1870	0.0000	0.0000	0.0000
4059 80	<b>Total</b>	8.1870	0.0000	0.0000	0.0000
4059	<b>Total</b>	8.1870	0.0000	0.0000	0.0000
<b>Procurement of Capital Assets</b>	<b>Total</b>	8.1870	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.1870	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.1870	0.0000	0.0000	0.0000
<b>Grand Total:- Demand:-48</b>					
		3251.7432	4898.9000	4132.0100	4374.0000
HIGH COURT - ( 48 )	Charged	3046.3112	3919.3500	3172.3500	3336.8000
	Voted	205.4320	979.5500	959.6600	1037.2000
	Revenue	3198.3884	4420.6000	3812.4500	4233.0000
	Capital	53.3548	478.3000	319.5600	141.0000

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
<b>Total Recovery:- Demand:-48</b>	0.5385	0.0000	0.0000	0.0000
HIGH COURT - ( 48 ) Charged	0.5385	0.0000	0.0000	0.0000
Voted	0.5385	0.0000	0.0000	0.0000
Revenue	0.5385	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount:- Demand:-48</b>	3251.2047	4898.9000	4132.0100	4374.0000
HIGH COURT - ( 48 ) Charged	3045.7727	3919.3500	3172.3500	3336.8000
Voted	204.8935	979.5500	959.6600	1037.2000
Revenue	3197.8499	4420.6000	3812.4500	4233.0000
Capital	53.3548	478.3000	319.5600	141.0000

# **Fire and Emergency Services**

**Demand No : 49**

**Volume : II**





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

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 02 Wages	5.0734	9.8000	9.5700	10.1400
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2070 00 108 05 22 <b>Total</b>	5.0734	9.8000	9.5700	10.1400
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2070 00 108 05 <b>Total</b>	5.0734	9.8000	9.5700	10.1400
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2070 00 108 <b>Total</b>	5.0734	9.8000	9.5700	10.1400
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2070 00 <b>Total</b>	5.0734	9.8000	9.5700	10.1400
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2070 <b>Total</b>	5.0734	9.8000	9.5700	10.1400
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<b>Wages</b>	<b>Total</b>	5.0734	9.8000	9.5700	10.1400
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	5.0734	9.8000	9.5700	10.1400
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Revenue	5.0734	9.8000	9.5700	10.1400
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Capital	0.0000	0.0000	0.0000	0.0000
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**Electricity Charges**

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 12 Electricity Charges	44.1700	50.0000	50.0000	70.0000
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2070 00 108 05 22 <b>Total</b>	44.1700	50.0000	50.0000	70.0000
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2070 00 108 05 <b>Total</b>	44.1700	50.0000	50.0000	70.0000
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2070 00 108 <b>Total</b>	44.1700	50.0000	50.0000	70.0000
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2070 00 <b>Total</b>	44.1700	50.0000	50.0000	70.0000
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2070 <b>Total</b>	44.1700	50.0000	50.0000	70.0000
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<b>Electricity Charges</b>	<b>Total</b>	44.1700	50.0000	50.0000	70.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	44.1700	50.0000	50.0000	70.0000
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Revenue	44.1700	50.0000	50.0000	70.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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**Major Works**

4059 Capital Outlay on Public Works

4059 60 Other Buildings

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 60 051 Construction					
4059 60 051 05 Establishment					
4059 60 051 05 22 Fire Service Organisation					
4059 60 051 05 22 53 Major works	148.2440	100.0000	100.0000	200.0000	
4059 60 051 05 22 <b>Total</b>	148.2440	100.0000	100.0000	200.0000	
4059 60 051 05 <b>Total</b>	148.2440	100.0000	100.0000	200.0000	
4059 60 051 <b>Total</b>	148.2440	100.0000	100.0000	200.0000	
4059 60 <b>Total</b>	148.2440	100.0000	100.0000	200.0000	
4059 <b>Total</b>	148.2440	100.0000	100.0000	200.0000	
<b>Major Works</b>	<b>Total</b>	148.2440	100.0000	100.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	148.2440	100.0000	100.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	148.2440	100.0000	100.0000	200.0000
<b>Minor Works</b>					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	76.8273	150.0000	175.0000	206.0000	
2059 80 053 79 01 <b>Total</b>	76.8273	150.0000	175.0000	206.0000	
2059 80 053 79 <b>Total</b>	76.8273	150.0000	175.0000	206.0000	
2059 80 053 <b>Total</b>	76.8273	150.0000	175.0000	206.0000	
2059 80 <b>Total</b>	76.8273	150.0000	175.0000	206.0000	
2059 <b>Total</b>	76.8273	150.0000	175.0000	206.0000	
<b>Minor Works</b>	<b>Total</b>	76.8273	150.0000	175.0000	206.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	76.8273	150.0000	175.0000	206.0000
	Revenue	76.8273	150.0000	175.0000	206.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Machinery & Equipment**

4055 Capital Outlay on Police				
4055 00				
4055 00 216 Other Police Organisation				
4055 00 216 05 Establishment				
4055 00 216 05 22 Fire Service Organisation				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4055 00 216 05 22 52 Machinery and Equipment	0.0000	0.0000	0.0000	100.0000	
4055 00 216 05 22 <b>Total</b>	0.0000	0.0000	0.0000	100.0000	
4055 00 216 05 <b>Total</b>	0.0000	0.0000	0.0000	100.0000	
4055 00 216 <b>Total</b>	0.0000	0.0000	0.0000	100.0000	
4055 00 <b>Total</b>	0.0000	0.0000	0.0000	100.0000	
4055 <b>Total</b>	0.0000	0.0000	0.0000	100.0000	
4070 <i>Capital Outlay on Other Administrative Services</i>					
4070 00					
4070 00 800 Other expenditure					
4070 00 800 05 Establishment					
4070 00 800 05 22 Fire Service Organisation					
4070 00 800 05 22 52 Machinery and Equipment	69.5538	100.0000	0.0000	0.0000	
4070 00 800 05 22 <b>Total</b>	69.5538	100.0000	0.0000	0.0000	
4070 00 800 05 <b>Total</b>	69.5538	100.0000	0.0000	0.0000	
4070 00 800 <b>Total</b>	69.5538	100.0000	0.0000	0.0000	
4070 00 <b>Total</b>	69.5538	100.0000	0.0000	0.0000	
4070 <b>Total</b>	69.5538	100.0000	0.0000	0.0000	
<b>Machinery &amp; Equipment</b>	<b>Total</b>	69.5538	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.5538	100.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	69.5538	100.0000	0.0000	100.0000

**Others**2070 *Other Administrative Services*

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 03 Overtime Allowance 0.1298 0.2500 0.2500 0.2000

2070 00 108 05 22 05 Rewards 0.1780 0.2500 0.2500 2.0000

2070 00 108 05 22 11 Travel Expenses 27.1681 25.0000 25.0000 25.0000

2070 00 108 05 22 13 Office Expenses 79.7548 95.0000 95.0000 100.0000

2070 00 108 05 22 14 Rents, Rates and Taxes 1.9706 2.4000 2.4000 3.0000

2070 00 108 05 22 18 Cost of fuel etc and maintenance cost of vehicles 68.9163 50.0000 50.0000 40.0000

2070 00 108 05 22 19 Hiring charges of private vehicles 19.8692 22.0000 22.0000 24.0000

2070 00 108 05 22 21 Supplies and Materials 39.6115 30.0000 30.0000 33.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 108 05 22 24 P.O.L.	103.6536	174.5000	174.5000	190.0000	
2070 00 108 05 22 28 Professional Services	0.1796	0.6000	0.6000	2.0000	
2070 00 108 05 22 <b>Total</b>	341.4314	400.0000	400.0000	420.0000	
2070 00 108 05 <b>Total</b>	341.4314	400.0000	400.0000	420.0000	
2070 00 108 <b>Total</b>	341.4314	400.0000	400.0000	420.0000	
2070 00 <b>Total</b>	341.4314	400.0000	400.0000	420.0000	
2070 <b>Total</b>	341.4314	400.0000	400.0000	420.0000	
<b>Others</b>	<b>Total</b>	341.4314	400.0000	400.0000	420.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	341.4314	400.0000	400.0000	420.0000
	Revenue	341.4314	400.0000	400.0000	420.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 01 Salaries	9881.8497	13074.2000	10798.4300	11554.8600
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2070 00 108 05 22 <b>Total</b>	9881.8497	13074.2000	10798.4300	11554.8600
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2070 00 108 05 <b>Total</b>	9881.8497	13074.2000	10798.4300	11554.8600
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2070 00 108 <b>Total</b>	9881.8497	13074.2000	10798.4300	11554.8600
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2070 00 <b>Total</b>	9881.8497	13074.2000	10798.4300	11554.8600
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2070 <b>Total</b>	9881.8497	13074.2000	10798.4300	11554.8600
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<b>Salaries</b>	<b>Total</b>	9881.8497	13074.2000	10798.4300	11554.8600
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	9881.8497	13074.2000	10798.4300	11554.8600
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	Revenue	9881.8497	13074.2000	10798.4300	11554.8600
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	Capital	0.0000	0.0000	0.0000	0.0000
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**Procurement of Vehicle**

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 98 Administration

2070 00 108 98 49 Fire Service Organisation

2070 00 108 98 49 17 Purchase of Vehicle	48.3522	100.0000	10.2500	100.0000
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2070 00 108 98 49 <b>Total</b>	48.3522	100.0000	10.2500	100.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2070 00 108 98 <b>Total</b>	48.3522	100.0000	10.2500	100.0000	
2070 00 108 <b>Total</b>	48.3522	100.0000	10.2500	100.0000	
2070 00 <b>Total</b>	48.3522	100.0000	10.2500	100.0000	
2070 <b>Total</b>	48.3522	100.0000	10.2500	100.0000	
<b>Procurement of Vehicle</b>	<b>Total</b>	48.3522	100.0000	10.2500	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.3522	100.0000	10.2500	100.0000
	Revenue	48.3522	100.0000	10.2500	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 07 Medical Reimbursement	6.8420	30.0000	22.5000	15.0000
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2070 00 108 05 22 <b>Total</b>	6.8420	30.0000	22.5000	15.0000
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2070 00 108 05 <b>Total</b>	6.8420	30.0000	22.5000	15.0000
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2070 00 108 <b>Total</b>	6.8420	30.0000	22.5000	15.0000
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2070 00 <b>Total</b>	6.8420	30.0000	22.5000	15.0000
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2070 <b>Total</b>	6.8420	30.0000	22.5000	15.0000
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<b>Medical Re-imburement</b>	<b>Total</b>	6.8420	30.0000	22.5000	15.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	6.8420	30.0000	22.5000	15.0000
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	Revenue	6.8420	30.0000	22.5000	15.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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**Outsourcing of Services**

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 29 Outsourcing of Services	0.0000	114.0000	114.0000	120.0000
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2070 00 108 05 22 <b>Total</b>	0.0000	114.0000	114.0000	120.0000
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2070 00 108 05 <b>Total</b>	0.0000	114.0000	114.0000	120.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2070 00 108 <b>Total</b>	0.0000	114.0000	114.0000	120.0000
2070 00 <b>Total</b>	0.0000	114.0000	114.0000	120.0000
2070 <b>Total</b>	0.0000	114.0000	114.0000	120.0000
<b>Outsourcing of Services</b> <b>Total</b>	0.0000	114.0000	114.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	114.0000	114.0000	120.0000
Revenue	0.0000	114.0000	114.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance for Capital Investment</u></b>				
4055 <i>Capital Outlay on Police</i>				
4055 00				
4055 00 216 Other Police Organisation				
4055 00 216 25 Public Works				
4055 00 216 25 22 Special Assistance for Capital Investment				
4055 00 216 25 22 53 Major works	0.0000	1391.5200	1495.5200	520.0000
4055 00 216 25 22 <b>Total</b>	0.0000	1391.5200	1495.5200	520.0000
4055 00 216 25 <b>Total</b>	0.0000	1391.5200	1495.5200	520.0000
4055 00 216 <b>Total</b>	0.0000	1391.5200	1495.5200	520.0000
4055 00 789 Special Component Plan for Scheduled Caste				
4055 00 789 25 Public Works				
4055 00 789 25 22 Special Assistance for Capital Investment				
4055 00 789 25 22 53 Major works	0.0000	454.9200	488.9200	170.0000
4055 00 789 25 22 <b>Total</b>	0.0000	454.9200	488.9200	170.0000
4055 00 789 25 <b>Total</b>	0.0000	454.9200	488.9200	170.0000
4055 00 789 <b>Total</b>	0.0000	454.9200	488.9200	170.0000
4055 00 796 Tribal Area sub-plan				
4055 00 796 25 Public Works				
4055 00 796 25 22 Special Assistance for Capital Investment				
4055 00 796 25 22 53 Major works	0.0000	829.5600	891.5600	310.0000
4055 00 796 25 22 <b>Total</b>	0.0000	829.5600	891.5600	310.0000
4055 00 796 25 <b>Total</b>	0.0000	829.5600	891.5600	310.0000
4055 00 796 <b>Total</b>	0.0000	829.5600	891.5600	310.0000
4055 00 <b>Total</b>	0.0000	2676.0000	2876.0000	1000.0000
4055 <b>Total</b>	0.0000	2676.0000	2876.0000	1000.0000

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	
<b>Special Assistance for Capital Investment</b>	<b>Total</b>	0.0000	2676.0000	2876.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2676.0000	2876.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2676.0000	2876.0000	1000.0000

**Special Assistance- Capital**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 21 Special Assistance - Capital

4059 80 051 25 21 53 Major works 117.8670 411.5100 411.9000 260.0000

4059 80 051 25 21 **Total** 117.8670 411.5100 411.9000 260.00004059 80 051 25 **Total** 117.8670 411.5100 411.9000 260.00004059 80 051 **Total** 117.8670 411.5100 411.9000 260.0000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

4059 80 789 25 21 53 Major works 0.0000 142.8200 142.8100 85.0000

4059 80 789 25 21 **Total** 0.0000 142.8200 142.8100 85.00004059 80 789 25 **Total** 0.0000 142.8200 142.8100 85.00004059 80 789 **Total** 0.0000 142.8200 142.8100 85.0000

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 21 Special Assistance - Capital

4059 80 796 25 21 53 Major works 0.0000 256.6700 256.2900 155.0000

4059 80 796 25 21 **Total** 0.0000 256.6700 256.2900 155.00004059 80 796 25 **Total** 0.0000 256.6700 256.2900 155.00004059 80 796 **Total** 0.0000 256.6700 256.2900 155.00004059 80 **Total** 117.8670 811.0000 811.0000 500.00004059 **Total** 117.8670 811.0000 811.0000 500.0000**Special Assistance-Capital** **Total** 117.8670 811.0000 811.0000 500.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 117.8670 811.0000 811.0000 500.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 117.8670 811.0000 811.0000 500.0000

**Kit Allowance**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Other Administrative Services					
2070 00					
2070 00 108 Fire Protection and Control					
2070 00 108 98 Administration					
2070 00 108 98 49 Fire Service Organisation					
2070 00 108 98 49 23 Cost of Ration,Diet,Medicine,B edding & Clothing	125.3400	150.0000	130.0000	130.0000	
2070 00 108 98 49 <b>Total</b>	125.3400	150.0000	130.0000	130.0000	
2070 00 108 98 <b>Total</b>	125.3400	150.0000	130.0000	130.0000	
2070 00 108 <b>Total</b>	125.3400	150.0000	130.0000	130.0000	
2070 00 <b>Total</b>	125.3400	150.0000	130.0000	130.0000	
2070 <b>Total</b>	125.3400	150.0000	130.0000	130.0000	
<b>Kit Allowance</b>	<b>Total</b>	125.3400	150.0000	130.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	125.3400	150.0000	130.0000	130.0000
	Revenue	125.3400	150.0000	130.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total:- Demand:-49</b>		10865.5507	17765.0000	15496.7500	14426.0000
FIRE AND EMERGENCY SERVICES - ( 49 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10865.5507	17765.0000	15496.7500	14426.0000
	Revenue	10529.8859	14078.0000	11709.7500	12626.0000
	Capital	335.6647	3687.0000	3787.0000	1800.0000



**Civil Defence**

**Demand No : 50**

**Volume : II**



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

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 13 Office Expenses	8.3740	6.0000	6.0000	10.0000
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2070 00 106 05 21 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	3.0000	3.0000	9.0000
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2070 00 106 05 21 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	8.0000
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2070 00 106 05 21 20 Other Administrative Expenses	17.3126	60.5000	60.5000	50.0000
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2070 00 106 05 21 <b>Total</b>	25.6867	69.5000	69.5000	77.0000
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2070 00 106 05 <b>Total</b>	25.6867	69.5000	69.5000	77.0000
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2070 00 106 <b>Total</b>	25.6867	69.5000	69.5000	77.0000
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2070 00 <b>Total</b>	25.6867	69.5000	69.5000	77.0000
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2070 <b>Total</b>	25.6867	69.5000	69.5000	77.0000
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<b>Others</b>	<b>Total</b>	25.6867	69.5000	69.5000	77.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	25.6867	69.5000	69.5000	77.0000
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Revenue	25.6867	69.5000	69.5000	77.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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**Salaries**

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 01 Salaries	15.7754	22.0000	20.0000	21.0000
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2070 00 106 05 21 <b>Total</b>	15.7754	22.0000	20.0000	21.0000
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2070 00 106 05 <b>Total</b>	15.7754	22.0000	20.0000	21.0000
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2070 00 106 <b>Total</b>	15.7754	22.0000	20.0000	21.0000
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2070 00 <b>Total</b>	15.7754	22.0000	20.0000	21.0000
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2070 <b>Total</b>	15.7754	22.0000	20.0000	21.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Salaries</b>	<b>Total</b>	15.7754	22.0000	20.0000	21.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.7754	22.0000	20.0000	21.0000
	Revenue	15.7754	22.0000	20.0000	21.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 07 Medical Reimbursement	0.0000	1.0000	1.0000	1.0000
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2070 00 106 05 21 <b>Total</b>	0.0000	1.0000	1.0000	1.0000
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2070 00 106 05 <b>Total</b>	0.0000	1.0000	1.0000	1.0000
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2070 00 106 <b>Total</b>	0.0000	1.0000	1.0000	1.0000
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2070 00 <b>Total</b>	0.0000	1.0000	1.0000	1.0000
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2070 <b>Total</b>	0.0000	1.0000	1.0000	1.0000
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<b>Medical Re-imburement</b>	<b>Total</b>	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

**Outsourcing of Services**

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 29 Outsourcing of Services	0.0000	96.2500	96.2500	50.0000
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2070 00 106 05 21 <b>Total</b>	0.0000	96.2500	96.2500	50.0000
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2070 00 106 05 <b>Total</b>	0.0000	96.2500	96.2500	50.0000
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2070 00 106 <b>Total</b>	0.0000	96.2500	96.2500	50.0000
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2070 00 <b>Total</b>	0.0000	96.2500	96.2500	50.0000
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2070 <b>Total</b>	0.0000	96.2500	96.2500	50.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Outsourcing of Services</b>	<b>Total</b>	0.0000	96.2500	96.2500	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	96.2500	96.2500	50.0000
	Revenue	0.0000	96.2500	96.2500	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total:- Demand:-50</b>		41.4620	188.7500	186.7500	149.0000
CIVIL DEFENCE - ( 50 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41.4620	188.7500	186.7500	149.0000
	Revenue	41.4620	188.7500	186.7500	149.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Public Works (DWS)**

**Demand No : 51**

**Volume : II**



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

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration				
2215 01 001 28	Public Health				
2215 01 001 28 06	Execution				
2215 01 001 28 06 02	Wages	37.1057	63.0000	60.1700	63.7800
2215 01 001 28 06	<b>Total</b>	37.1057	63.0000	60.1700	63.7800
2215 01 001 28	<b>Total</b>	37.1057	63.0000	60.1700	63.7800
2215 01 001	<b>Total</b>	37.1057	63.0000	60.1700	63.7800
2215 01	<b>Total</b>	37.1057	63.0000	60.1700	63.7800
2215	<b>Total</b>	37.1057	63.0000	60.1700	63.7800

<b>Wages</b>	<b>Total</b>	37.1057	63.0000	60.1700	63.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.1057	63.0000	60.1700	63.7800
	Revenue	37.1057	63.0000	60.1700	63.7800
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 101	Urban water Supply Programmes				
2215 01 101 28	Public Health				
2215 01 101 28 07	Urban Water Supply				
2215 01 101 28 07 12	Electricity Charges	1600.0000	2500.0000	3500.0000	4499.0000
2215 01 101 28 07	<b>Total</b>	1600.0000	2500.0000	3500.0000	4499.0000
2215 01 101 28	<b>Total</b>	1600.0000	2500.0000	3500.0000	4499.0000
2215 01 101	<b>Total</b>	1600.0000	2500.0000	3500.0000	4499.0000
2215 01 102	Rural water supply Programmes				
2215 01 102 28	Public Health				
2215 01 102 28 04	Rural Water Supply Programme				
2215 01 102 28 04 12	Electricity Charges	4000.0000	3500.0000	4500.0000	5500.0000
2215 01 102 28 04	<b>Total</b>	4000.0000	3500.0000	4500.0000	5500.0000
2215 01 102 28	<b>Total</b>	4000.0000	3500.0000	4500.0000	5500.0000
2215 01 102	<b>Total</b>	4000.0000	3500.0000	4500.0000	5500.0000
2215 01	<b>Total</b>	5600.0000	6000.0000	8000.0000	9999.0000
2215	<b>Total</b>	5600.0000	6000.0000	8000.0000	9999.0000



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	
<b>Electricity Charges</b>	<b>Total</b>	5600.0000	6000.0000	8000.0000	9999.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5600.0000	6000.0000	8000.0000	9999.0000
	Revenue	5600.0000	6000.0000	8000.0000	9999.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 102 Rural water supply Programmes

2215 01 102 28 Public Health

2215 01 102 28 06 Execution

2215 01 102 28 06 36 Scholarship / Stipend 0.0000 1.0000 1.0000 1.0000

2215 01 102 28 06 **Total** 0.0000 1.0000 1.0000 1.00002215 01 102 28 **Total** 0.0000 1.0000 1.0000 1.00002215 01 102 **Total** 0.0000 1.0000 1.0000 1.00002215 01 **Total** 0.0000 1.0000 1.0000 1.00002215 **Total** 0.0000 1.0000 1.0000 1.0000

<b>Scholarship/Stipend</b>	<b>Total</b>	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

**Suspense**

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 799 Suspense

2215 01 799 65 Suspense Account

2215 01 799 65 07 Public Health Engineering

2215 01 799 65 07 43 Suspense 264.6968 1000.0000 500.0000 500.0000

2215 01 799 65 07 **Total** 264.6968 1000.0000 500.0000 500.00002215 01 799 65 **Total** 264.6968 1000.0000 500.0000 500.00002215 01 799 **Total** 264.6968 1000.0000 500.0000 500.00002215 01 **Total** 264.6968 1000.0000 500.0000 500.00002215 **Total** 264.6968 1000.0000 500.0000 500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Suspense</b>	<b>Total</b>	264.6968	1000.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	264.6968	1000.0000	500.0000	500.0000
	Revenue	264.6968	1000.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	<b>Recovery of Scheme</b>	0.0000	1000.0000	500.0000	500.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	500.0000	500.0000
	Revenue	0.0000	1000.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	<b>Net Amount of Scheme</b>	264.6968	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	264.6968	0.0000	0.0000	0.0000
	Revenue	264.6968	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Major Works</b>					
4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 101	Urban Water Supply				
4215 01 101 28	Public Health				
4215 01 101 28 07	Urban Water Supply				
4215 01 101 28 07 53	Major works	33.3389	52.0000	52.0000	52.0000
4215 01 101 28 07	<b>Total</b>	33.3389	52.0000	52.0000	52.0000
4215 01 101 28	<b>Total</b>	33.3389	52.0000	52.0000	52.0000
4215 01 101	<b>Total</b>	33.3389	52.0000	52.0000	52.0000
4215 01 102	Rural Water Supply				
4215 01 102 28	Public Health				
4215 01 102 28 04	Rural Water Supply Programme				
4215 01 102 28 04 53	Major works	0.0000	52.0000	52.0000	52.0000
4215 01 102 28 04	<b>Total</b>	0.0000	52.0000	52.0000	52.0000
4215 01 102 28	<b>Total</b>	0.0000	52.0000	52.0000	52.0000
4215 01 102	<b>Total</b>	0.0000	52.0000	52.0000	52.0000
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 28	Public Health				
4215 01 789 28 04	Rural Water Supply Programme				
4215 01 789 28 04 53	Major works	0.0000	17.0000	17.0000	17.0000

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
4215 01 789 28 04 <b>Total</b>	0.0000	17.0000	17.0000	17.0000
4215 01 789 28 07 Urban Water Supply				
4215 01 789 28 07 53 Major works	10.0840	17.0000	17.0000	17.0000
4215 01 789 28 07 <b>Total</b>	10.0840	17.0000	17.0000	17.0000
4215 01 789 28 <b>Total</b>	10.0840	34.0000	34.0000	34.0000
4215 01 789 <b>Total</b>	10.0840	34.0000	34.0000	34.0000
4215 01 796 Tribal Area sub-plan				
4215 01 796 28 Public Health				
4215 01 796 28 04 Rural Water Supply Programme				
4215 01 796 28 04 53 Major works	0.0000	31.0000	31.0000	31.0000
4215 01 796 28 04 <b>Total</b>	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 <b>Total</b>	24.1287	31.0000	31.0000	31.0000
4215 01 796 28 <b>Total</b>	24.1287	62.0000	62.0000	62.0000
4215 01 796 <b>Total</b>	24.1287	62.0000	62.0000	62.0000
4215 01 <b>Total</b>	67.5516	200.0000	200.0000	200.0000
4215 <b>Total</b>	67.5516	200.0000	200.0000	200.0000
<b>Major Works</b>	<b>Total</b>	67.5516	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	67.5516	200.0000	200.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	67.5516	200.0000	200.0000
<b>Minor Works</b>				
2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 101 Urban water Supply Programmes				
2215 01 101 28 Public Health				
2215 01 101 28 07 Urban Water Supply				
2215 01 101 28 07 27 Minor Works	362.7763	626.6000	574.9700	756.6000
2215 01 101 28 07 <b>Total</b>	362.7763	626.6000	574.9700	756.6000
2215 01 101 28 <b>Total</b>	362.7763	626.6000	574.9700	756.6000
2215 01 101 <b>Total</b>	362.7763	626.6000	574.9700	756.6000
2215 01 102 Rural water supply Programmes				
2215 01 102 28 Public Health				
2215 01 102 28 04 Rural Water Supply Programme				
2215 01 102 28 04 27 Minor Works	768.0834	933.4000	977.6000	1063.4000
2215 01 102 28 04 <b>Total</b>	768.0834	933.4000	977.6000	1063.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 102 28 <b>Total</b>	768.0834	933.4000	977.6000	1063.4000	
2215 01 102 <b>Total</b>	768.0834	933.4000	977.6000	1063.4000	
2215 01 789 Special Component Plan for Scheduled Caste					
2215 01 789 28 Public Health					
2215 01 789 28 04 Rural Water Supply Programme					
2215 01 789 28 04 27 Minor Works	246.6119	305.1500	335.2300	347.6500	
2215 01 789 28 04 <b>Total</b>	246.6119	305.1500	335.2300	347.6500	
2215 01 789 28 07 Urban Water Supply					
2215 01 789 28 07 27 Minor Works	107.5542	204.8500	187.9800	247.3500	
2215 01 789 28 07 <b>Total</b>	107.5542	204.8500	187.9800	247.3500	
2215 01 789 28 <b>Total</b>	354.1661	510.0000	523.2100	595.0000	
2215 01 789 <b>Total</b>	354.1661	510.0000	523.2100	595.0000	
2215 01 796 Tribal Area sub-plan					
2215 01 796 28 Public Health					
2215 01 796 28 04 Rural Water Supply Programme					
2215 01 796 28 04 27 Minor Works	455.8324	556.4500	582.1700	633.9500	
2215 01 796 28 04 <b>Total</b>	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 <b>Total</b>	207.5148	373.5500	342.0500	451.0500	
2215 01 796 28 <b>Total</b>	663.3472	930.0000	924.2200	1085.0000	
2215 01 796 <b>Total</b>	663.3472	930.0000	924.2200	1085.0000	
2215 01 <b>Total</b>	2148.3730	3000.0000	3000.0000	3500.0000	
2215 <b>Total</b>	2148.3730	3000.0000	3000.0000	3500.0000	
<b>Minor Works</b>	<b>Total</b>	2148.3730	3000.0000	3000.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2148.3730	3000.0000	3000.0000	3500.0000
	Revenue	2148.3730	3000.0000	3000.0000	3500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Machinery & Equipment**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 28 Public Health

4215 01 102 28 06 Execution

4215 01 102 28 06 52 Machinery and Equipment	0.0000	2.6000	2.6000	0.5200
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4215 01 102 28 06 <b>Total</b>	0.0000	2.6000	2.6000	0.5200
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4215 01 102 28 <b>Total</b>	0.0000	2.6000	2.6000	0.5200	
4215 01 102 <b>Total</b>	0.0000	2.6000	2.6000	0.5200	
4215 01 789 Special Component Plan for Scheduled Caste					
4215 01 789 28 Public Health					
4215 01 789 28 06 Execution					
4215 01 789 28 06 52 Machinery and Equipment	0.0000	0.8500	0.8500	0.1700	
4215 01 789 28 06 <b>Total</b>	0.0000	0.8500	0.8500	0.1700	
4215 01 789 28 <b>Total</b>	0.0000	0.8500	0.8500	0.1700	
4215 01 789 <b>Total</b>	0.0000	0.8500	0.8500	0.1700	
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 <b>Total</b>	0.0000	1.5500	1.5500	0.3100	
4215 01 796 28 <b>Total</b>	0.0000	1.5500	1.5500	0.3100	
4215 01 796 <b>Total</b>	0.0000	1.5500	1.5500	0.3100	
4215 01 <b>Total</b>	0.0000	5.0000	5.0000	1.0000	
4215 <b>Total</b>	0.0000	5.0000	5.0000	1.0000	
<b>Machinery &amp; Equipment</b>	<b>Total</b>	0.0000	5.0000	5.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	5.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5.0000	5.0000	1.0000

**Land Acquisition**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 101 Urban Water Supply

4215 01 101 25 Public Works

4215 01 101 25 16 Land Acquisition

4215 01 101 25 16 58 Purchase / Acquisition of Land	144.0200	104.0000	0.0000	0.5200
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4215 01 101 25 16 <b>Total</b>	144.0200	104.0000	0.0000	0.5200
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4215 01 101 25 <b>Total</b>	144.0200	104.0000	0.0000	0.5200
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4215 01 101 <b>Total</b>	144.0200	104.0000	0.0000	0.5200
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4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 25 Public Works

4215 01 789 25 16 Land Acquisition

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4215 01 789 25 16 58 Purchase / Acquisition of Land	47.1025	34.0000	0.0000	0.1700	
4215 01 789 25 16 <b>Total</b>	47.1025	34.0000	0.0000	0.1700	
4215 01 789 25 <b>Total</b>	47.1025	34.0000	0.0000	0.1700	
4215 01 789 <b>Total</b>	47.1025	34.0000	0.0000	0.1700	
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 <b>Total</b>	85.8600	62.0000	0.0000	0.3100	
4215 01 796 25 <b>Total</b>	85.8600	62.0000	0.0000	0.3100	
4215 01 796 <b>Total</b>	85.8600	62.0000	0.0000	0.3100	
4215 01 <b>Total</b>	276.9825	200.0000	0.0000	1.0000	
4215 <b>Total</b>	276.9825	200.0000	0.0000	1.0000	
<b>Land Acquisition</b>	<b>Total</b>	276.9825	200.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	276.9825	200.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	276.9825	200.0000	0.0000	1.0000

**CSS - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region

4552 00 101 91 Central Assistance

4552 00 101 91 08 North Eastern Council (NEC)

4552 00 101 91 08 53 Major works 0.0000 0.0000 0.5200 0.0000

4552 00 101 91 08 **Total** 0.0000 0.0000 0.5200 0.00004552 00 101 91 **Total** 0.0000 0.0000 0.5200 0.00004552 00 101 **Total** 0.0000 0.0000 0.5200 0.0000

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 0.0000 0.1700 0.0000

4552 00 789 91 08 **Total** 0.0000 0.0000 0.1700 0.00004552 00 789 91 **Total** 0.0000 0.0000 0.1700 0.00004552 00 789 **Total** 0.0000 0.0000 0.1700 0.0000

4552 00 796 Tribal Area sub-plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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 <b>Total</b>	0.0000	0.0000	0.3100	0.0000
4552 00 796 91 <b>Total</b>	0.0000	0.0000	0.3100	0.0000
4552 00 796 <b>Total</b>	0.0000	0.0000	0.3100	0.0000
4552 00 <b>Total</b>	0.0000	0.0000	1.0000	0.0000
4552 <b>Total</b>	0.0000	0.0000	1.0000	0.0000
<b>CSS - NEC</b>				
<b>Total</b>	0.0000	0.0000	1.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1.0000	0.0000

**NABARD**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 54 National Bank for Agriculture  
and Rural Development (NABARD)4215 01 102 54 35 RIDF-XXI -Water supply Arrangement in Rural  
Area of Tripura/Sinking and Development of  
Deep Tube-wells Schemes

4215 01 102 54 35 53 Major works 379.3485 104.0000 416.0000 0.5200

4215 01 102 54 35 **Total** 379.3485 104.0000 416.0000 0.52004215 01 102 54 **Total** 379.3485 104.0000 416.0000 0.52004215 01 102 **Total** 379.3485 104.0000 416.0000 0.5200

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 54 National Bank for Agriculture  
and Rural Development (NABARD)4215 01 789 54 35 RIDF-XXI -Water supply Arrangement in Rural  
Area of Tripura/Sinking and Development of  
Deep Tube-wells Schemes

4215 01 789 54 35 53 Major works 79.0398 34.0000 136.0000 0.1700

4215 01 789 54 35 **Total** 79.0398 34.0000 136.0000 0.17004215 01 789 54 **Total** 79.0398 34.0000 136.0000 0.17004215 01 789 **Total** 79.0398 34.0000 136.0000 0.1700

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 54 35 53 Major works	250.7297	62.0000	248.0000	0.3100	
4215 01 796 54 35 <b>Total</b>	250.7297	62.0000	248.0000	0.3100	
4215 01 796 54 <b>Total</b>	250.7297	62.0000	248.0000	0.3100	
4215 01 796 <b>Total</b>	250.7297	62.0000	248.0000	0.3100	
4215 01 <b>Total</b>	709.1180	200.0000	800.0000	1.0000	
4215 <b>Total</b>	709.1180	200.0000	800.0000	1.0000	
<b>NABARD</b>	<b>Total</b>	709.1180	200.0000	800.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	709.1180	200.0000	800.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	709.1180	200.0000	800.0000	1.0000

**State Share of NABARD**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 54 National Bank for Agriculture  
and Rural Development (NABARD)

4215 01 102 54 07 State Share

4215 01 102 54 07 53 Major works 16.5815 11.4400 11.4400 0.0000

4215 01 102 54 07 **Total** 16.5815 11.4400 11.4400 0.00004215 01 102 54 **Total** 16.5815 11.4400 11.4400 0.00004215 01 102 **Total** 16.5815 11.4400 11.4400 0.0000

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 54 National Bank for Agriculture  
and Rural Development (NABARD)

4215 01 789 54 07 State Share

4215 01 789 54 07 53 Major works 1.3700 3.7400 3.7400 0.0000

4215 01 789 54 07 **Total** 1.3700 3.7400 3.7400 0.00004215 01 789 54 **Total** 1.3700 3.7400 3.7400 0.00004215 01 789 **Total** 1.3700 3.7400 3.7400 0.0000

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** 22.8615 22.0000 22.0000 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	
4215 <b>Total</b>	22.8615	22.0000	22.0000	0.0000	
<b>State Share of NABARD</b>	<b>Total</b>	22.8615	22.0000	22.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.8615	22.0000	22.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	22.8615	22.0000	22.0000	0.0000
<b><u>State Share / Contribution of CSS</u></b>					
4215	<i>Capital Outlay on Water Supply and Sanitation</i>				
4215 01	Water Supply				
4215 01 102	Rural Water Supply				
4215 01 102 50	State Share of CSS				
4215 01 102 50 14	State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4215 01 102 50 14 57	Grants for Creation of Capital Assets	0.0000	0.0000	5.2000	5.2000
4215 01 102 50 14	<b>Total</b>	0.0000	0.0000	5.2000	5.2000
4215 01 102 50	<b>Total</b>	0.0000	0.0000	5.2000	5.2000
4215 01 102 90	State Share for Central Assistance				
4215 01 102 90 13	State Share of National Rural Drinking Water Programme (NRDWP)				
4215 01 102 90 13 53	Major works	577.7700	0.0000	0.0000	0.0000
4215 01 102 90 13 57	Grants for Creation of Capital Assets	0.0000	4818.3200	5737.6800	3441.8000
4215 01 102 90 13	<b>Total</b>	577.7700	4818.3200	5737.6800	3441.8000
4215 01 102 90	<b>Total</b>	577.7700	4818.3200	5737.6800	3441.8000
4215 01 102	<b>Total</b>	577.7700	4818.3200	5742.8800	3447.0000
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 50	State Share of CSS				
4215 01 789 50 14	State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4215 01 789 50 14 57	Grants for Creation of Capital Assets	0.0000	0.0000	1.7000	1.7000
4215 01 789 50 14	<b>Total</b>	0.0000	0.0000	1.7000	1.7000
4215 01 789 50	<b>Total</b>	0.0000	0.0000	1.7000	1.7000
4215 01 789 90	State Share for Central Assistance				
4215 01 789 90 13	State Share of National Rural Drinking Water Programme (NRDWP)				
4215 01 789 90 13 53	Major works	188.9011	0.0000	0.0000	0.0000
4215 01 789 90 13 57	Grants for Creation of Capital Assets	0.0000	1575.2200	1875.7800	1779.0500
4215 01 789 90 13	<b>Total</b>	188.9011	1575.2200	1875.7800	1779.0500
4215 01 789 90	<b>Total</b>	188.9011	1575.2200	1875.7800	1779.0500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 <b>Total</b>	188.9011	1575.2200	1877.4800	1780.7500
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	3.1000
4215 01 796 50 14 <b>Total</b>	0.0000	0.0000	3.1000	3.1000
4215 01 796 50 <b>Total</b>	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	5244.1500
4215 01 796 90 13 <b>Total</b>	344.4400	2872.4600	3420.5400	5244.1500
4215 01 796 90 <b>Total</b>	344.4400	2872.4600	3420.5400	5244.1500
4215 01 796 <b>Total</b>	344.4400	2872.4600	3423.6400	5247.2500
4215 01 <b>Total</b>	1111.1111	9266.0000	11044.0000	10475.0000
4215 02 Sewerage and Sanitation				
4215 02 102 Rural Sanitation Services				
4215 02 102 90 State Share for Central Assistance				
4215 02 102 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 102 90 12 57 Grants for Creation of Capital Assets	163.3600	370.2400	228.8000	0.0000
4215 02 102 90 12 <b>Total</b>	163.3600	370.2400	228.8000	0.0000
4215 02 102 90 <b>Total</b>	163.3600	370.2400	228.8000	0.0000
4215 02 102 <b>Total</b>	163.3600	370.2400	228.8000	0.0000
4215 02 789 Special Component Plan for Scheduled Caste				
4215 02 789 90 State Share for Central Assistance				
4215 02 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 789 90 12 57 Grants for Creation of Capital Assets	53.4222	121.0400	74.8000	0.0000
4215 02 789 90 12 <b>Total</b>	53.4222	121.0400	74.8000	0.0000
4215 02 789 90 <b>Total</b>	53.4222	121.0400	74.8000	0.0000
4215 02 789 <b>Total</b>	53.4222	121.0400	74.8000	0.0000
4215 02 796 Tribal Area sub-plan				
4215 02 796 90 State Share for Central Assistance				
4215 02 796 90 12 State Share of 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 <b>Total</b>	97.3900	220.7200	136.4000	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	
4215 02 796 90 <b>Total</b>	97.3900	220.7200	136.4000	0.0000	
4215 02 796 <b>Total</b>	97.3900	220.7200	136.4000	0.0000	
4215 02 <b>Total</b>	314.1722	712.0000	440.0000	0.0000	
4215 <b>Total</b>	1425.2833	9978.0000	11484.0000	10475.0000	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region					
4552 00 101 90 State Share for Central Assistance					
4552 00 101 90 08 State Share of North Eastern Council (NEC)					
4552 00 101 90 08 53 Major works	6.9481	0.0000	0.0000	0.0000	
4552 00 101 90 08 <b>Total</b>	6.9481	0.0000	0.0000	0.0000	
4552 00 101 90 <b>Total</b>	6.9481	0.0000	0.0000	0.0000	
4552 00 101 <b>Total</b>	6.9481	0.0000	0.0000	0.0000	
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	1.1000	0.0000	0.0000	0.0000	
4552 00 789 90 08 <b>Total</b>	1.1000	0.0000	0.0000	0.0000	
4552 00 789 90 <b>Total</b>	1.1000	0.0000	0.0000	0.0000	
4552 00 789 <b>Total</b>	1.1000	0.0000	0.0000	0.0000	
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	2.9400	0.0000	0.0000	0.0000	
4552 00 796 90 08 <b>Total</b>	2.9400	0.0000	0.0000	0.0000	
4552 00 796 90 <b>Total</b>	2.9400	0.0000	0.0000	0.0000	
4552 00 796 <b>Total</b>	2.9400	0.0000	0.0000	0.0000	
4552 00 <b>Total</b>	10.9881	0.0000	0.0000	0.0000	
4552 <b>Total</b>	10.9881	0.0000	0.0000	0.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	1436.2714	9978.0000	11484.0000	10475.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1436.2714	9978.0000	11484.0000	10475.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1436.2714	9978.0000	11484.0000	10475.0000

**Others**2215 *Water Supply and Sanitation*2215 01 *Water Supply*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 001 Direction and Administration					
2215 01 001 28 Public Health					
2215 01 001 28 06 Execution					
2215 01 001 28 06 28 Professional Services	1.5399	6.0000	6.0000	6.0000	
2215 01 001 28 06 <b>Total</b>	1.5399	6.0000	6.0000	6.0000	
2215 01 001 28 <b>Total</b>	1.5399	6.0000	6.0000	6.0000	
2215 01 001 <b>Total</b>	1.5399	6.0000	6.0000	6.0000	
2215 01 102 Rural water supply Programmes					
2215 01 102 28 Public Health					
2215 01 102 28 05 Direction					
2215 01 102 28 05 03 Overtime Allowance	0.0426	0.2000	0.2000	0.2000	
2215 01 102 28 05 11 Travel Expenses	3.8002	10.0000	10.0000	10.0000	
2215 01 102 28 05 13 Office Expenses	27.8014	45.0000	45.0000	45.0000	
2215 01 102 28 05 18 Cost of fuel etc and maintenance cost of vehicles	2.8045	4.0000	4.0000	4.0000	
2215 01 102 28 05 <b>Total</b>	34.4487	59.2000	59.2000	59.2000	
2215 01 102 28 06 Execution					
2215 01 102 28 06 11 Travel Expenses	7.1718	25.0000	24.2900	25.0000	
2215 01 102 28 06 13 Office Expenses	85.1049	100.0000	100.0000	80.0000	
2215 01 102 28 06 14 Rents, Rates and Taxes	2.0615	8.0000	8.7100	8.0000	
2215 01 102 28 06 18 Cost of fuel etc and maintenance cost of vehicles	5.0151	6.0000	6.0000	6.0000	
2215 01 102 28 06 19 Hiring charges of private vehicles	172.1297	295.8000	295.8000	295.8000	
2215 01 102 28 06 <b>Total</b>	271.4829	434.8000	434.8000	414.8000	
2215 01 102 28 <b>Total</b>	305.9316	494.0000	494.0000	474.0000	
2215 01 102 <b>Total</b>	305.9316	494.0000	494.0000	474.0000	
2215 01 <b>Total</b>	307.4715	500.0000	500.0000	480.0000	
2215 <b>Total</b>	307.4715	500.0000	500.0000	480.0000	
<b>Others</b>	<b>Total</b>	307.4715	500.0000	500.0000	480.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	307.4715	500.0000	500.0000	480.0000
	Revenue	307.4715	500.0000	500.0000	480.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2215	Water Supply and Sanitation
2215 01	Water Supply
2215 01 001	Direction and Administration
2215 01 001 28	Public Health

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 001 28 06 Execution					
2215 01 001 28 06 01 Salaries	10645.6771	13914.0000	12530.8300	13408.2200	
2215 01 001 28 06 <b>Total</b>	10645.6771	13914.0000	12530.8300	13408.2200	
2215 01 001 28 <b>Total</b>	10645.6771	13914.0000	12530.8300	13408.2200	
2215 01 001 <b>Total</b>	10645.6771	13914.0000	12530.8300	13408.2200	
2215 01 <b>Total</b>	10645.6771	13914.0000	12530.8300	13408.2200	
2215 <b>Total</b>	10645.6771	13914.0000	12530.8300	13408.2200	
<b>Salaries</b>	<b>Total</b>	10645.6771	13914.0000	12530.8300	13408.2200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10645.6771	13914.0000	12530.8300	13408.2200
	Revenue	10645.6771	13914.0000	12530.8300	13408.2200
	Capital	0.0000	0.0000	0.0000	0.0000

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

4215 Capital Outlay on Water Supply and Sanitation				
4215 02 Sewerage and Sanitation				
4215 02 102 Rural Sanitation Services				
4215 02 102 91 Central Assistance				
4215 02 102 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 102 91 12 57 Grants for Creation of Capital Assets	1447.2800	3335.2800	2080.0000	0.0000
4215 02 102 91 12 <b>Total</b>	1447.2800	3335.2800	2080.0000	0.0000
4215 02 102 91 <b>Total</b>	1447.2800	3335.2800	2080.0000	0.0000
4215 02 102 <b>Total</b>	1447.2800	3335.2800	2080.0000	0.0000
4215 02 789 Special Component Plan for Scheduled Caste				
4215 02 789 91 Central Assistance				
4215 02 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 789 91 12 57 Grants for Creation of Capital Assets	488.8500	1090.3800	680.0000	0.0000
4215 02 789 91 12 <b>Total</b>	488.8500	1090.3800	680.0000	0.0000
4215 02 789 91 <b>Total</b>	488.8500	1090.3800	680.0000	0.0000
4215 02 789 <b>Total</b>	488.8500	1090.3800	680.0000	0.0000
4215 02 796 Tribal Area sub-plan				
4215 02 796 91 Central Assistance				
4215 02 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 796 91 12 57 Grants for Creation of Capital Assets	891.4200	1988.3400	1240.0000	0.0000
4215 02 796 91 12 <b>Total</b>	891.4200	1988.3400	1240.0000	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	
4215 02 796 91 <b>Total</b>	891.4200	1988.3400	1240.0000	0.0000	
4215 02 796 <b>Total</b>	891.4200	1988.3400	1240.0000	0.0000	
4215 02 <b>Total</b>	2827.5500	6414.0000	4000.0000	0.0000	
4215 <b>Total</b>	2827.5500	6414.0000	4000.0000	0.0000	
<b>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</b>	<b>Total</b>	2827.5500	6414.0000	4000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2827.5500	6414.0000	4000.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2827.5500	6414.0000	4000.0000	0.0000

**Grants to Pump Operators**

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 31 Grants-in-Aid 1719.4338 2050.0000 2965.5300 4000.0000

2215 01 001 28 06 **Total** 1719.4338 2050.0000 2965.5300 4000.00002215 01 001 28 **Total** 1719.4338 2050.0000 2965.5300 4000.00002215 01 001 **Total** 1719.4338 2050.0000 2965.5300 4000.00002215 01 **Total** 1719.4338 2050.0000 2965.5300 4000.00002215 **Total** 1719.4338 2050.0000 2965.5300 4000.0000

<b>Grants to Pump Operators</b>	<b>Total</b>	1719.4338	2050.0000	2965.5300	4000.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 1719.4338 2050.0000 2965.5300 4000.0000

Revenue 1719.4338 2050.0000 2965.5300 4000.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Alam**

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 101 Urban water Supply Programmes

2215 01 101 28 Public Health

2215 01 101 28 07 Urban Water Supply

2215 01 101 28 07 21 Supplies and Materials 204.0855 234.0000 260.0000 260.0000

2215 01 101 28 07 **Total** 204.0855 234.0000 260.0000 260.00002215 01 101 28 **Total** 204.0855 234.0000 260.0000 260.00002215 01 101 **Total** 204.0855 234.0000 260.0000 260.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2215 01 789 Special Component Plan for Scheduled Caste				
2215 01 789 28 Public Health				
2215 01 789 28 07 Urban Water Supply				
2215 01 789 28 07 21 Supplies and Materials	64.3106	76.5000	85.0000	85.0000
<b>Total</b>	<b>64.3106</b>	<b>76.5000</b>	<b>85.0000</b>	<b>85.0000</b>
<b>Total</b>	<b>64.3106</b>	<b>76.5000</b>	<b>85.0000</b>	<b>85.0000</b>
2215 01 789 <b>Total</b>	<b>64.3106</b>	<b>76.5000</b>	<b>85.0000</b>	<b>85.0000</b>
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
<b>Total</b>	<b>118.1274</b>	<b>139.5000</b>	<b>155.0000</b>	<b>155.0000</b>
<b>Total</b>	<b>118.1274</b>	<b>139.5000</b>	<b>155.0000</b>	<b>155.0000</b>
2215 01 796 <b>Total</b>	<b>118.1274</b>	<b>139.5000</b>	<b>155.0000</b>	<b>155.0000</b>
2215 01 <b>Total</b>	<b>386.5234</b>	<b>450.0000</b>	<b>500.0000</b>	<b>500.0000</b>
2215 <b>Total</b>	<b>386.5234</b>	<b>450.0000</b>	<b>500.0000</b>	<b>500.0000</b>
<b>Alam</b>	<b>Total</b>	<b>386.5234</b>	<b>450.0000</b>	<b>500.0000</b>
	Charged	0.0000	0.0000	0.0000
	Voted	386.5234	450.0000	500.0000
	Revenue	386.5234	450.0000	500.0000
	Capital	0.0000	0.0000	0.0000

**Refund of Security Deposits and Other Deposit Works**

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 800 Other expenditure

2215 01 800 25 Public Works

2215 01 800 25 19 Refund of Security Deposits and Other Deposit Works

2215 01 800 25 19 50 Other charges 141.1374 150.0000 100.0000 1.0000

2215 01 800 25 19 **Total** 141.1374 150.0000 100.0000 1.00002215 01 800 25 **Total** 141.1374 150.0000 100.0000 1.00002215 01 800 **Total** 141.1374 150.0000 100.0000 1.00002215 01 **Total** 141.1374 150.0000 100.0000 1.00002215 **Total** 141.1374 150.0000 100.0000 1.0000

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	
<b>Refund of Security Deposits and Other Deposit Works</b>	<b>Total</b>	141.1374	150.0000	100.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	141.1374	150.0000	100.0000	1.0000
	Revenue	141.1374	150.0000	100.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Medical Re-imburement</u></b>					
2215	<i>Water Supply and Sanitation</i>				
2215 01	<i>Water Supply</i>				
2215 01 001	<i>Direction and Administration</i>				
2215 01 001 28	<i>Public Health</i>				
2215 01 001 28 06	<i>Execution</i>				
2215 01 001 28 06 07	Medical Reimbursement	8.4244	15.0000	15.0000	20.0000
2215 01 001 28 06	<b>Total</b>	8.4244	15.0000	15.0000	20.0000
2215 01 001 28	<b>Total</b>	8.4244	15.0000	15.0000	20.0000
2215 01 001	<b>Total</b>	8.4244	15.0000	15.0000	20.0000
2215 01	<b>Total</b>	8.4244	15.0000	15.0000	20.0000
2215	<b>Total</b>	8.4244	15.0000	15.0000	20.0000
<b>Medical Re-imburement</b>	<b>Total</b>	8.4244	15.0000	15.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.4244	15.0000	15.0000	20.0000
	Revenue	8.4244	15.0000	15.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Other Capital Expenditure</u></b>					
4215	<i>Capital Outlay on Water Supply and Sanitation</i>				
4215 01	<i>Water Supply</i>				
4215 01 102	<i>Rural Water Supply</i>				
4215 01 102 28	<i>Public Health</i>				
4215 01 102 28 06	<i>Execution</i>				
4215 01 102 28 06 60	Other Capital Expenditure	10.1429	0.0000	0.0000	0.0000
4215 01 102 28 06	<b>Total</b>	10.1429	0.0000	0.0000	0.0000
4215 01 102 28	<b>Total</b>	10.1429	0.0000	0.0000	0.0000
4215 01 102	<b>Total</b>	10.1429	0.0000	0.0000	0.0000
4215 01 789	<i>Special Component Plan for Scheduled Caste</i>				
4215 01 789 28	<i>Public Health</i>				
4215 01 789 28 06	<i>Execution</i>				
4215 01 789 28 06 60	Other Capital Expenditure	2.5148	0.0000	0.0000	0.0000



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4215 01 789 28 06 <b>Total</b>	2.5148	0.0000	0.0000	0.0000	
4215 01 789 28 <b>Total</b>	2.5148	0.0000	0.0000	0.0000	
4215 01 789 <b>Total</b>	2.5148	0.0000	0.0000	0.0000	
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 <b>Total</b>	6.1026	0.0000	0.0000	0.0000	
4215 01 796 28 <b>Total</b>	6.1026	0.0000	0.0000	0.0000	
4215 01 796 <b>Total</b>	6.1026	0.0000	0.0000	0.0000	
4215 01 <b>Total</b>	18.7604	0.0000	0.0000	0.0000	
4215 <b>Total</b>	18.7604	0.0000	0.0000	0.0000	
<b>Other Capital Expenditure</b>	<b>Total</b>	18.7604	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.7604	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18.7604	0.0000	0.0000	0.0000
<b><u>Overtime Allowance</u></b>					
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 001 Direction and Administration					
2215 01 001 28 Public Health					
2215 01 001 28 05 Direction					
2215 01 001 28 05 03 Overtime Allowance	119.2394	100.0000	100.0000	100.0000	
2215 01 001 28 05 <b>Total</b>	119.2394	100.0000	100.0000	100.0000	
2215 01 001 28 <b>Total</b>	119.2394	100.0000	100.0000	100.0000	
2215 01 001 <b>Total</b>	119.2394	100.0000	100.0000	100.0000	
2215 01 <b>Total</b>	119.2394	100.0000	100.0000	100.0000	
2215 <b>Total</b>	119.2394	100.0000	100.0000	100.0000	
<b>Overtime Allowance</b>	<b>Total</b>	119.2394	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.2394	100.0000	100.0000	100.0000
	Revenue	119.2394	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 001 Direction and Administration					
2215 01 001 28 Public Health					
2215 01 001 28 05 Direction					
2215 01 001 28 05 29 Outsourcing of Services	9.4357	10.0000	8.0000	8.0000	
2215 01 001 28 05 <b>Total</b>	9.4357	10.0000	8.0000	8.0000	
2215 01 001 28 <b>Total</b>	9.4357	10.0000	8.0000	8.0000	
2215 01 001 <b>Total</b>	9.4357	10.0000	8.0000	8.0000	
2215 01 <b>Total</b>	9.4357	10.0000	8.0000	8.0000	
2215 <b>Total</b>	9.4357	10.0000	8.0000	8.0000	
<b>Outsourcing of Services</b>	<b>Total</b>	9.4357	10.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.4357	10.0000	8.0000	8.0000
	Revenue	9.4357	10.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance for Capital Investment</u></b>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 22 Special Assistance for Capital Investment					
4059 80 051 25 22 53 Major works	79.0103	0.0000	0.0000	0.0000	
4059 80 051 25 22 <b>Total</b>	79.0103	0.0000	0.0000	0.0000	
4059 80 051 25 <b>Total</b>	79.0103	0.0000	0.0000	0.0000	
4059 80 051 <b>Total</b>	79.0103	0.0000	0.0000	0.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	24.6665	0.0000	0.0000	0.0000	
4059 80 789 25 22 <b>Total</b>	24.6665	0.0000	0.0000	0.0000	
4059 80 789 25 <b>Total</b>	24.6665	0.0000	0.0000	0.0000	
4059 80 789 <b>Total</b>	24.6665	0.0000	0.0000	0.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	52.7233	0.0000	0.0000	0.0000	
4059 80 796 25 22 <b>Total</b>	52.7233	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4059 80 796 25 <b>Total</b>	52.7233	0.0000	0.0000	0.0000
4059 80 796 <b>Total</b>	52.7233	0.0000	0.0000	0.0000
4059 80 <b>Total</b>	156.4001	0.0000	0.0000	0.0000
4059 <b>Total</b>	156.4001	0.0000	0.0000	0.0000
4215 <i>Capital Outlay on Water Supply and Sanitation</i>				
4215 01 Water Supply				
4215 01 102 Rural Water Supply				
4215 01 102 25 Public Works				
4215 01 102 25 22 Special Assistance for Capital Investment				
4215 01 102 25 22 57 Grants for Creation of Capital Assets	3043.3900	5803.2000	3433.1200	640.0000
4215 01 102 25 22 <b>Total</b>	3043.3900	5803.2000	3433.1200	640.0000
4215 01 102 25 <b>Total</b>	3043.3900	5803.2000	3433.1200	640.0000
4215 01 102 <b>Total</b>	3043.3900	5803.2000	3433.1200	640.0000
4215 01 789 Special Component Plan for Scheduled Caste				
4215 01 789 25 Public Works				
4215 01 789 25 22 Special Assistance for Capital Investment				
4215 01 789 25 22 57 Grants for Creation of Capital Assets	894.0089	1897.2000	1122.3900	1190.0000
4215 01 789 25 22 <b>Total</b>	894.0089	1897.2000	1122.3900	1190.0000
4215 01 789 25 <b>Total</b>	894.0089	1897.2000	1122.3900	1190.0000
4215 01 789 <b>Total</b>	894.0089	1897.2000	1122.3900	1190.0000
4215 01 796 Tribal Area sub-plan				
4215 01 796 25 Public Works				
4215 01 796 25 22 Special Assistance for Capital Investment				
4215 01 796 25 22 57 Grants for Creation of Capital Assets	1915.2900	3459.6000	2046.6700	5170.0000
4215 01 796 25 22 <b>Total</b>	1915.2900	3459.6000	2046.6700	5170.0000
4215 01 796 25 <b>Total</b>	1915.2900	3459.6000	2046.6700	5170.0000
4215 01 796 <b>Total</b>	1915.2900	3459.6000	2046.6700	5170.0000
4215 01 <b>Total</b>	5852.6889	11160.0000	6602.1800	7000.0000
4215 02 Sewerage and Sanitation				
4215 02 190 Investment in Public Sector and other Undertakings				
4215 02 190 25 Public Works				
4215 02 190 25 22 Special Assistance for Capital Investment				
4215 02 190 25 22 57 Grants for Creation of Capital Assets	810.1900	0.0000	0.0000	0.0000
4215 02 190 25 22 <b>Total</b>	810.1900	0.0000	0.0000	0.0000
4215 02 190 25 <b>Total</b>	810.1900	0.0000	0.0000	0.0000
4215 02 190 <b>Total</b>	810.1900	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4215 02 789 Special Component Plan for Scheduled Caste					
4215 02 789 25 Public Works					
4215 02 789 25 22 Special Assistance for Capital Investment					
4215 02 789 25 22 57 Grants for Creation of Capital Assets	264.8755	0.0000	0.0000	0.0000	
<b>Total</b>	264.8755	0.0000	0.0000	0.0000	
<b>Total</b>	264.8755	0.0000	0.0000	0.0000	
4215 02 789 <b>Total</b>	264.8755	0.0000	0.0000	0.0000	
4215 02 796 Tribal Area sub-plan					
4215 02 796 25 Public Works					
4215 02 796 25 22 Special Assistance for Capital Investment					
4215 02 796 25 22 57 Grants for Creation of Capital Assets	483.0000	0.0000	0.0000	0.0000	
<b>Total</b>	483.0000	0.0000	0.0000	0.0000	
<b>Total</b>	483.0000	0.0000	0.0000	0.0000	
4215 02 796 <b>Total</b>	483.0000	0.0000	0.0000	0.0000	
4215 02 <b>Total</b>	1558.0655	0.0000	0.0000	0.0000	
4215 <b>Total</b>	7410.7544	11160.0000	6602.1800	7000.0000	
<b>Special Assistance for Capital Investment</b>	<b>Total</b>	7567.1546	11160.0000	6602.1800	7000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7567.1546	11160.0000	6602.1800	7000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7567.1546	11160.0000	6602.1800	7000.0000
<b><u>Special Assistance- Capital</u></b>					
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 101 Urban Water Supply					
4215 01 101 25 Public Works					
4215 01 101 25 21 Special Assistance - Capital					
4215 01 101 25 21 53 Major works	0.0000	0.5200	0.5200	0.5200	
<b>Total</b>	0.0000	0.5200	0.5200	0.5200	
<b>Total</b>	0.0000	0.5200	0.5200	0.5200	
4215 01 101 <b>Total</b>	0.0000	0.5200	0.5200	0.5200	
4215 01 789 Special Component Plan for Scheduled Caste					
4215 01 789 25 Public Works					
4215 01 789 25 21 Special Assistance - Capital					
4215 01 789 25 21 53 Major works	0.0000	0.1700	0.1700	0.1700	
<b>Total</b>	0.0000	0.1700	0.1700	0.1700	
<b>Total</b>	0.0000	0.1700	0.1700	0.1700	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4215 01 789 <b>Total</b>	0.0000	0.1700	0.1700	0.1700	
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 <b>Total</b>	0.0000	0.3100	0.3100	0.3100	
4215 01 796 25 <b>Total</b>	0.0000	0.3100	0.3100	0.3100	
4215 01 796 <b>Total</b>	0.0000	0.3100	0.3100	0.3100	
4215 01 <b>Total</b>	0.0000	1.0000	1.0000	1.0000	
4215 <b>Total</b>	0.0000	1.0000	1.0000	1.0000	
<b>Special Assistance-Capital</b>	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000

**Deployment of Water Tanker**

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 102 Rural water supply Programmes

2215 01 102 28 Public Health

2215 01 102 28 06 Execution

2215 01 102 28 06 50 Other charges 203.6146 260.0000 260.0000 234.0000

2215 01 102 28 06 **Total** 203.6146 260.0000 260.0000 234.00002215 01 102 28 **Total** 203.6146 260.0000 260.0000 234.00002215 01 102 **Total** 203.6146 260.0000 260.0000 234.0000

2215 01 789 Special Component Plan for Scheduled Caste

2215 01 789 28 Public Health

2215 01 789 28 06 Execution

2215 01 789 28 06 50 Other charges 62.9159 85.0000 85.0000 76.5000

2215 01 789 28 06 **Total** 62.9159 85.0000 85.0000 76.50002215 01 789 28 **Total** 62.9159 85.0000 85.0000 76.50002215 01 789 **Total** 62.9159 85.0000 85.0000 76.5000

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 139.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 796 <b>Total</b>	118.8084	155.0000	155.0000	139.5000	
2215 01 <b>Total</b>	385.3389	500.0000	500.0000	450.0000	
2215 <b>Total</b>	385.3389	500.0000	500.0000	450.0000	
<b>Deployment of Water Tanker</b>	<b>Total</b>	385.3389	500.0000	500.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	385.3389	500.0000	500.0000	450.0000
	Revenue	385.3389	500.0000	500.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 102	Rural Water Supply				
4215 01 102 89	C.S.Scheme-IV				
4215 01 102 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4215 01 102 89 62 57	Grants for Creation of Capital Assets	0.0000	0.0000	52.0000	52.0000
4215 01 102 89 62	<b>Total</b>	0.0000	0.0000	52.0000	52.0000
4215 01 102 89	<b>Total</b>	0.0000	0.0000	52.0000	52.0000
4215 01 102	<b>Total</b>	0.0000	0.0000	52.0000	52.0000
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 89	C.S.Scheme-IV				
4215 01 789 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4215 01 789 89 62 57	Grants for Creation of Capital Assets	0.0000	0.0000	17.0000	17.0000
4215 01 789 89 62	<b>Total</b>	0.0000	0.0000	17.0000	17.0000
4215 01 789 89	<b>Total</b>	0.0000	0.0000	17.0000	17.0000
4215 01 789	<b>Total</b>	0.0000	0.0000	17.0000	17.0000
4215 01 796	Tribal Area sub-plan				
4215 01 796 89	C.S.Scheme-IV				
4215 01 796 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4215 01 796 89 62 57	Grants for Creation of Capital Assets	0.0000	0.0000	31.0000	31.0000
4215 01 796 89 62	<b>Total</b>	0.0000	0.0000	31.0000	31.0000
4215 01 796 89	<b>Total</b>	0.0000	0.0000	31.0000	31.0000
4215 01 796	<b>Total</b>	0.0000	0.0000	31.0000	31.0000
4215 01	<b>Total</b>	0.0000	0.0000	100.0000	100.0000
4215	<b>Total</b>	0.0000	0.0000	100.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</b>	<b>Total</b>	0.0000	0.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	100.0000

**Retrofitting of DWS Schemes**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 101 Urban Water Supply

4215 01 101 28 Public Health

4215 01 101 28 02 Accelerated Urban Water Supply Scheme

4215 01 101 28 02 53 Major works 0.0000 0.0000 0.0000 260.0000

4215 01 101 28 02 **Total** 0.0000 0.0000 0.0000 260.00004215 01 101 28 **Total** 0.0000 0.0000 0.0000 260.00004215 01 101 **Total** 0.0000 0.0000 0.0000 260.0000

4215 01 102 Rural Water Supply

4215 01 102 28 Public Health

4215 01 102 28 01 Accelerated Rural Water Supply Scheme

4215 01 102 28 01 53 Major works 0.0000 0.0000 0.0000 260.0000

4215 01 102 28 01 **Total** 0.0000 0.0000 0.0000 260.00004215 01 102 28 **Total** 0.0000 0.0000 0.0000 260.00004215 01 102 **Total** 0.0000 0.0000 0.0000 260.0000

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 28 Public Health

4215 01 789 28 01 Accelerated Rural Water Supply Scheme

4215 01 789 28 01 53 Major works 0.0000 0.0000 0.0000 85.0000

4215 01 789 28 01 **Total** 0.0000 0.0000 0.0000 85.0000

4215 01 789 28 02 Accelerated Urban Water Supply Scheme

4215 01 789 28 02 53 Major works 0.0000 0.0000 0.0000 85.0000

4215 01 789 28 02 **Total** 0.0000 0.0000 0.0000 85.00004215 01 789 28 **Total** 0.0000 0.0000 0.0000 170.00004215 01 789 **Total** 0.0000 0.0000 0.0000 170.0000

4215 01 796 Tribal Area sub-plan

4215 01 796 28 Public Health

4215 01 796 28 01 Accelerated Rural Water Supply Scheme

4215 01 796 28 01 53 Major works 0.0000 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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 28 02 <b>Total</b>	0.0000	0.0000	0.0000	155.0000	
4215 01 796 28 <b>Total</b>	0.0000	0.0000	0.0000	310.0000	
4215 01 796 <b>Total</b>	0.0000	0.0000	0.0000	310.0000	
4215 01 <b>Total</b>	0.0000	0.0000	0.0000	1000.0000	
4215 <b>Total</b>	0.0000	0.0000	0.0000	1000.0000	
<b>Retrofitting of DWS Schemes</b>	<b>Total</b>	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1000.0000
<b>Grand Total:- Demand:-51</b>	34699.1072	55933.0000	51995.7100	51810.0000	
PUBLIC WORKS (DWS) - (51)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34699.1072	55933.0000	51995.7100	51810.0000
	Revenue	21772.8572	27753.0000	28780.5300	33031.0000
	Capital	12926.2501	28180.0000	23215.1800	18779.0000
<b>Total Recovery:- Demand:-51</b>	107.0004	1000.0000	500.0000	500.0000	
PUBLIC WORKS (DWS) - (51)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	107.0004	1000.0000	500.0000	500.0000
	Revenue	107.0004	1000.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount:- Demand:-51</b>	34592.1068	54933.0000	51495.7100	51310.0000	
PUBLIC WORKS (DWS) - (51)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34592.1068	54933.0000	51495.7100	51310.0000
	Revenue	21665.8567	26753.0000	28280.5300	32531.0000
	Capital	12926.2501	28180.0000	23215.1800	18779.0000



**Family Welfare and Preventive  
Medicine**

**Demand No : 52**

**Volume : II**



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

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 02 Wages	375.8408	569.8000	538.9000	571.2300
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2210 03 103 16 10 <b>Total</b>	375.8408	569.8000	538.9000	571.2300
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2210 03 103 16 <b>Total</b>	375.8408	569.8000	538.9000	571.2300
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2210 03 103 <b>Total</b>	375.8408	569.8000	538.9000	571.2300
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2210 03 <b>Total</b>	375.8408	569.8000	538.9000	571.2300
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2210 <b>Total</b>	375.8408	569.8000	538.9000	571.2300
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<b>Wages</b>	<b>Total</b>	375.8408	569.8000	538.9000	571.2300
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	375.8408	569.8000	538.9000	571.2300
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Revenue	375.8408	569.8000	538.9000	571.2300
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Capital	0.0000	0.0000	0.0000	0.0000
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**Electricity Charges**

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 12 Electricity Charges	24.0000	140.0000	140.0000	33.0000
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2210 03 103 16 10 <b>Total</b>	24.0000	140.0000	140.0000	33.0000
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2210 03 103 16 <b>Total</b>	24.0000	140.0000	140.0000	33.0000
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2210 03 103 <b>Total</b>	24.0000	140.0000	140.0000	33.0000
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2210 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 12 Electricity Charges	452.0524	490.0000	490.0000	557.0000
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2210 03 789 16 10 <b>Total</b>	452.0524	490.0000	490.0000	557.0000
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2210 03 789 16 <b>Total</b>	452.0524	490.0000	490.0000	557.0000
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2210 03 789 <b>Total</b>	452.0524	490.0000	490.0000	557.0000
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2210 03 796 Tribal Area sub-plan

2210 03 796 16 Hospital

2210 03 796 16 10 Primary Health Centre

2210 03 796 16 10 12 Electricity Charges	1099.0000	1100.0000	1100.0000	1300.0000
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2210 03 796 16 10 <b>Total</b>	1099.0000	1100.0000	1100.0000	1300.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2210 03 796 16 <b>Total</b>	1099.0000	1100.0000	1100.0000	1300.0000	
2210 03 796 <b>Total</b>	1099.0000	1100.0000	1100.0000	1300.0000	
2210 03 <b>Total</b>	1575.0524	1730.0000	1730.0000	1890.0000	
2210 06 Public Health					
2210 06 001 Direction and Administration					
2210 06 001 98 Administration					
2210 06 001 98 52 Family Welfare and Preventive Medicine					
2210 06 001 98 52 12 Electricity Charges	120.0000	140.0000	140.0000	200.0000	
2210 06 001 98 52 <b>Total</b>	120.0000	140.0000	140.0000	200.0000	
2210 06 001 98 <b>Total</b>	120.0000	140.0000	140.0000	200.0000	
2210 06 001 <b>Total</b>	120.0000	140.0000	140.0000	200.0000	
2210 06 <b>Total</b>	120.0000	140.0000	140.0000	200.0000	
2210 <b>Total</b>	1695.0524	1870.0000	1870.0000	2090.0000	
<b>Electricity Charges</b>	<b>Total</b>	1695.0524	1870.0000	1870.0000	2090.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1695.0524	1870.0000	1870.0000	2090.0000
	Revenue	1695.0524	1870.0000	1870.0000	2090.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Scholarship/Stipend</b>					
2211 Family Welfare					
2211 00					
2211 00 003 Training					
2211 00 003 19 Family Welfare					
2211 00 003 19 11 Health Sub-Centre					
2211 00 003 19 11 36 Scholarship / Stipend	6.4855	16.5600	16.5600	16.5600	
2211 00 003 19 11 <b>Total</b>	6.4855	16.5600	16.5600	16.5600	
2211 00 003 19 <b>Total</b>	6.4855	16.5600	16.5600	16.5600	
2211 00 003 <b>Total</b>	6.4855	16.5600	16.5600	16.5600	
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 19 Family Welfare					
2211 00 789 19 11 Health Sub-Centre					
2211 00 789 19 11 36 Scholarship / Stipend	1.5918	0.0000	0.0000	0.0000	
2211 00 789 19 11 <b>Total</b>	1.5918	0.0000	0.0000	0.0000	
2211 00 789 19 <b>Total</b>	1.5918	0.0000	0.0000	0.0000	
2211 00 789 <b>Total</b>	1.5918	0.0000	0.0000	0.0000	
2211 00 796 Tribal Area sub-plan					
2211 00 796 19 Family Welfare					
2211 00 796 19 11 Health Sub-Centre					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 19 11 36 Scholarship / Stipend	3.2398	0.0000	0.0000	0.0000	
2211 00 796 19 11 <b>Total</b>	3.2398	0.0000	0.0000	0.0000	
2211 00 796 19 <b>Total</b>	3.2398	0.0000	0.0000	0.0000	
2211 00 796 <b>Total</b>	3.2398	0.0000	0.0000	0.0000	
2211 00 <b>Total</b>	11.3171	16.5600	16.5600	16.5600	
2211 <b>Total</b>	11.3171	16.5600	16.5600	16.5600	
<b>Scholarship/Stipend</b>	<b>Total</b>	11.3171	16.5600	16.5600	16.5600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.3171	16.5600	16.5600	16.5600
	Revenue	11.3171	16.5600	16.5600	16.5600
	Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 103 Primary Health Centres

4210 02 103 16 Hospital

4210 02 103 16 10 Primary Health Centre

4210 02 103 16 10 53 Major works	23.5653	50.0000	100.0000	50.0000
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4210 02 103 16 10 <b>Total</b>	23.5653	50.0000	100.0000	50.0000
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4210 02 103 16 <b>Total</b>	23.5653	50.0000	100.0000	50.0000
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4210 02 103 <b>Total</b>	23.5653	50.0000	100.0000	50.0000
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4210 02 789 Special Component Plan for Scheduled Caste

4210 02 789 16 Hospital

4210 02 789 16 10 Primary Health Centre

4210 02 789 16 10 53 Major works	87.9496	250.0000	247.0000	250.0000
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4210 02 789 16 10 <b>Total</b>	87.9496	250.0000	247.0000	250.0000
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4210 02 789 16 <b>Total</b>	87.9496	250.0000	247.0000	250.0000
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4210 02 789 <b>Total</b>	87.9496	250.0000	247.0000	250.0000
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4210 02 796 Tribal Area sub-plan

4210 02 796 16 Hospital

4210 02 796 16 10 Primary Health Centre

4210 02 796 16 10 53 Major works	519.4122	600.0000	553.0000	600.0000
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4210 02 796 16 10 <b>Total</b>	519.4122	600.0000	553.0000	600.0000
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4210 02 796 16 <b>Total</b>	519.4122	600.0000	553.0000	600.0000
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4210 02 796 <b>Total</b>	519.4122	600.0000	553.0000	600.0000
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4210 02 <b>Total</b>	630.9271	900.0000	900.0000	900.0000
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4210 <b>Total</b>	630.9271	900.0000	900.0000	900.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Major Works</b>	<b>Total</b>	630.9271	900.0000	900.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	630.9271	900.0000	900.0000	900.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	630.9271	900.0000	900.0000	900.0000
<b>Minor Works</b>					
2210	Medical and Public Health				
2210 03	Rural Health Services-Allopathy				
2210 03 103	Primary Health Centres				
2210 03 103 16	Hospital				
2210 03 103 16 10	Primary Health Centre				
2210 03 103 16 10 27	Minor Works	45.9287	50.0000	22.5000	50.0000
2210 03 103 16 10	<b>Total</b>	45.9287	50.0000	22.5000	50.0000
2210 03 103 16	<b>Total</b>	45.9287	50.0000	22.5000	50.0000
2210 03 103	<b>Total</b>	45.9287	50.0000	22.5000	50.0000
2210 03 789	Special Component Plan for Scheduled Caste				
2210 03 789 16	Hospital				
2210 03 789 16 10	Primary Health Centre				
2210 03 789 16 10 27	Minor Works	55.1723	70.0000	152.5000	100.0000
2210 03 789 16 10	<b>Total</b>	55.1723	70.0000	152.5000	100.0000
2210 03 789 16	<b>Total</b>	55.1723	70.0000	152.5000	100.0000
2210 03 789	<b>Total</b>	55.1723	70.0000	152.5000	100.0000
2210 03 796	Tribal Area sub-plan				
2210 03 796 16	Hospital				
2210 03 796 16 10	Primary Health Centre				
2210 03 796 16 10 27	Minor Works	125.2706	280.0000	225.0000	300.0000
2210 03 796 16 10	<b>Total</b>	125.2706	280.0000	225.0000	300.0000
2210 03 796 16	<b>Total</b>	125.2706	280.0000	225.0000	300.0000
2210 03 796	<b>Total</b>	125.2706	280.0000	225.0000	300.0000
2210 03	<b>Total</b>	226.3715	400.0000	400.0000	450.0000
2210	<b>Total</b>	226.3715	400.0000	400.0000	450.0000
<b>Minor Works</b>	<b>Total</b>	226.3715	400.0000	400.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	226.3715	400.0000	400.0000	450.0000
	Revenue	226.3715	400.0000	400.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Health Mission (NHM)**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Family Welfare				
2211 00				
2211 00 001 Direction and Administration				
2211 00 001 91 Central Assistance				
2211 00 001 91 14 National Health Mission (NHM)				
2211 00 001 91 14 01 Salaries	667.5216	2800.0000	2350.0000	4000.0000
2211 00 001 91 14 31 Grants-in-Aid	9276.2200	5767.0000	5521.0500	1000.0000
2211 00 001 91 14 <b>Total</b>	9943.7416	8567.0000	7871.0500	5000.0000
2211 00 001 91 <b>Total</b>	9943.7416	8567.0000	7871.0500	5000.0000
2211 00 001 <b>Total</b>	9943.7416	8567.0000	7871.0500	5000.0000
2211 00 789 Special Component Plan for Scheduled Caste				
2211 00 789 91 Central Assistance				
2211 00 789 91 14 National Health Mission (NHM)				
2211 00 789 91 14 01 Salaries	442.1902	700.0000	607.0000	0.0000
2211 00 789 91 14 31 Grants-in-Aid	6260.6100	9317.0000	3684.4000	7000.0000
2211 00 789 91 14 <b>Total</b>	6702.8002	10017.0000	4291.4000	7000.0000
2211 00 789 91 <b>Total</b>	6702.8002	10017.0000	4291.4000	7000.0000
2211 00 789 <b>Total</b>	6702.8002	10017.0000	4291.4000	7000.0000
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 <b>Total</b>	9831.5415	18815.0000	9542.6600	13000.0000
2211 00 796 91 <b>Total</b>	9831.5415	18815.0000	9542.6600	13000.0000
2211 00 796 <b>Total</b>	9831.5415	18815.0000	9542.6600	13000.0000
2211 00 <b>Total</b>	26478.0834	37399.0000	21705.1100	25000.0000
2211 <b>Total</b>	26478.0834	37399.0000	21705.1100	25000.0000
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 101 Rural Family Welfare Service				
4211 00 101 91 Central Assistance				
4211 00 101 91 14 National Health Mission (NHM)				
4211 00 101 91 14 57 Grants for Creation of Capital Assets	0.0000	233.0000	374.4200	0.0000
4211 00 101 91 14 <b>Total</b>	0.0000	233.0000	374.4200	0.0000
4211 00 101 91 <b>Total</b>	0.0000	233.0000	374.4200	0.0000
4211 00 101 <b>Total</b>	0.0000	233.0000	374.4200	0.0000
4211 00 789 Special Component Plan for Scheduled Caste				
4211 00 789 91 Central Assistance				
4211 00 789 91 14 National Health Mission (NHM)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 789 91 14 57 Grants for Creation of Capital Assets	0.0000	83.0000	340.8900	0.0000	
4211 00 789 91 14 <b>Total</b>	0.0000	83.0000	340.8900	0.0000	
4211 00 789 91 <b>Total</b>	0.0000	83.0000	340.8900	0.0000	
4211 00 789 <b>Total</b>	0.0000	83.0000	340.8900	0.0000	
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 <b>Total</b>	0.0000	147.0000	579.5800	0.0000	
4211 00 796 91 <b>Total</b>	0.0000	147.0000	579.5800	0.0000	
4211 00 796 <b>Total</b>	0.0000	147.0000	579.5800	0.0000	
4211 00 <b>Total</b>	0.0000	463.0000	1294.8900	0.0000	
4211 <b>Total</b>	0.0000	463.0000	1294.8900	0.0000	
<b>CSS - National Health Mission (NHM)</b>	<b>Total</b>	26478.0834	37862.0000	23000.0000	25000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26478.0834	37862.0000	23000.0000	25000.0000
	Revenue	26478.0834	37399.0000	21705.1100	25000.0000
	Capital	0.0000	463.0000	1294.8900	0.0000
<b><u>Ration/Diet/Medicine/Bedding and Clothing</u></b>					
2210 Medical and Public Health					
2210 03 Rural Health Services-Allopathy					
2210 03 103 Primary Health Centres					
2210 03 103 16 Hospital					
2210 03 103 16 10 Primary Health Centre					
2210 03 103 16 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	95.9528	100.0000	100.0000	100.0000	
2210 03 103 16 10 <b>Total</b>	95.9528	100.0000	100.0000	100.0000	
2210 03 103 16 <b>Total</b>	95.9528	100.0000	100.0000	100.0000	
2210 03 103 <b>Total</b>	95.9528	100.0000	100.0000	100.0000	
2210 03 789 Special Component Plan for Scheduled Caste					
2210 03 789 16 Hospital					
2210 03 789 16 10 Primary Health Centre					
2210 03 789 16 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	315.9590	377.0000	400.0000	400.0000	
2210 03 789 16 10 <b>Total</b>	315.9590	377.0000	400.0000	400.0000	
2210 03 789 16 <b>Total</b>	315.9590	377.0000	400.0000	400.0000	



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2210 03 789 <b>Total</b>	315.9590	377.0000	400.0000	400.0000	
2210 03 796 Tribal Area sub-plan					
2210 03 796 16 Hospital					
2210 03 796 16 10 Primary Health Centre					
2210 03 796 16 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	668.3443	723.0000	800.0000	900.0000	
2210 03 796 16 10 <b>Total</b>	668.3443	723.0000	800.0000	900.0000	
2210 03 796 16 <b>Total</b>	668.3443	723.0000	800.0000	900.0000	
2210 03 796 <b>Total</b>	668.3443	723.0000	800.0000	900.0000	
2210 03 <b>Total</b>	1080.2561	1200.0000	1300.0000	1400.0000	
2210 <b>Total</b>	1080.2561	1200.0000	1300.0000	1400.0000	
<b>Ration/Diet/Medicine/Be edding and Clothing</b>	<b>Total</b>	1080.2561	1200.0000	1300.0000	1400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1080.2561	1200.0000	1300.0000	1400.0000
	Revenue	1080.2561	1200.0000	1300.0000	1400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Supplies &amp; Materials</b>					
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 001 Direction and Administration					
2210 06 001 98 Administration					
2210 06 001 98 52 Family Welfare and Preventive Medicine					
2210 06 001 98 52 21 Supplies and Materials	0.0000	0.0000	0.0000	2100.0000	
2210 06 001 98 52 <b>Total</b>	0.0000	0.0000	0.0000	2100.0000	
2210 06 001 98 <b>Total</b>	0.0000	0.0000	0.0000	2100.0000	
2210 06 001 <b>Total</b>	0.0000	0.0000	0.0000	2100.0000	
2210 06 <b>Total</b>	0.0000	0.0000	0.0000	2100.0000	
2210 <b>Total</b>	0.0000	0.0000	0.0000	2100.0000	
4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 106 Services and supplies					
4211 00 106 98 Administration					
4211 00 106 98 52 Family Welfare and Preventive Medicine					
4211 00 106 98 52 59 Procurement of Capital Assets	0.0000	1.0000	0.7500	0.0000	
4211 00 106 98 52 <b>Total</b>	0.0000	1.0000	0.7500	0.0000	
4211 00 106 98 <b>Total</b>	0.0000	1.0000	0.7500	0.0000	
4211 00 106 <b>Total</b>	0.0000	1.0000	0.7500	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	
4211 00 <b>Total</b>	0.0000	1.0000	0.7500	0.0000	
4211 <b>Total</b>	0.0000	1.0000	0.7500	0.0000	
<b>Supplies &amp; Materials</b>	<b>Total</b>	0.0000	1.0000	0.7500	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.7500	2100.0000
	Revenue	0.0000	0.0000	0.0000	2100.0000
	Capital	0.0000	1.0000	0.7500	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 06 200 Other Systems

2210 06 200 43 Finance Commission

2210 06 200 43 72 Support for diagnostic infrastructure to the Sub centres in rural areas

2210 06 200 43 72 31 Grants-in-Aid 0.0000 373.0000 372.3200 373.0000

2210 06 200 43 72 **Total** 0.0000 373.0000 372.3200 373.0000

2210 06 200 43 73 Support for diagnostic infrastructure to the PHCs in rural areas

2210 06 200 43 73 31 Grants-in-Aid 0.0000 273.0000 246.0000 273.0000

2210 06 200 43 73 **Total** 0.0000 273.0000 246.0000 273.0000

2210 06 200 43 74 Block level Public Health units in rural areas

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 06 200 43 74 31 Grants-in-Aid	0.0000	578.0000	611.0000	578.0000
2210 06 200 43 74 <b>Total</b>	0.0000	578.0000	611.0000	578.0000
2210 06 200 43 75 Building-less Sub Centres, PHCs, CHCs in rural areas				
2210 06 200 43 75 31 Grants-in-Aid	0.0000	15.0000	0.0000	15.0000
2210 06 200 43 75 <b>Total</b>	0.0000	15.0000	0.0000	15.0000
2210 06 200 43 76 Conversion of rural PHCs and Sub Centres into health and wellness centre in rural areas				
2210 06 200 43 76 31 Grants-in-Aid	0.0000	900.0000	900.0000	900.0000
2210 06 200 43 76 <b>Total</b>	0.0000	900.0000	900.0000	900.0000
2210 06 200 43 77 Support for diagnostic infrastructure to health primary healthcare facilities in urban PHCs				
2210 06 200 43 77 31 Grants-in-Aid	0.0000	67.0000	0.0000	67.0000
2210 06 200 43 77 <b>Total</b>	0.0000	67.0000	0.0000	67.0000
2210 06 200 43 78 Urban health and wellness centres (HWCs)				
2210 06 200 43 78 31 Grants-in-Aid	0.0000	2168.0000	2219.7300	2168.0000
2210 06 200 43 78 <b>Total</b>	0.0000	2168.0000	2219.7300	2168.0000
2210 06 200 43 <b>Total</b>	0.0000	4374.0000	4349.0500	4374.0000
2210 06 200 <b>Total</b>	0.0000	4374.0000	4349.0500	4374.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 43 Finance Commission				
2210 06 789 43 72 Support for diagnostic infrastructure to the Sub centres in rural areas				
2210 06 789 43 72 31 Grants-in-Aid	0.0000	130.0000	300.0000	130.0000
2210 06 789 43 72 <b>Total</b>	0.0000	130.0000	300.0000	130.0000
2210 06 789 43 73 Support for diagnostic infrastructure to the PHCs in rural areas				
2210 06 789 43 73 31 Grants-in-Aid	0.0000	90.0000	490.0000	90.0000
2210 06 789 43 73 <b>Total</b>	0.0000	90.0000	490.0000	90.0000
2210 06 789 43 74 Block level Public Health units in rural areas				
2210 06 789 43 74 31 Grants-in-Aid	0.0000	188.0000	588.0000	188.0000
2210 06 789 43 74 <b>Total</b>	0.0000	188.0000	588.0000	188.0000
2210 06 789 43 75 Building-less Sub Centres, PHCs, CHCs in rural areas				
2210 06 789 43 75 31 Grants-in-Aid	0.0000	10.0000	25.0000	10.0000
2210 06 789 43 75 <b>Total</b>	0.0000	10.0000	25.0000	10.0000
2210 06 789 43 76 Conversion of rural PHCs and Sub Centres into health and wellness centre in rural areas				
2210 06 789 43 76 31 Grants-in-Aid	0.0000	300.0000	1100.0000	300.0000
2210 06 789 43 76 <b>Total</b>	0.0000	300.0000	1100.0000	300.0000
2210 06 789 43 77 Support for diagnostic infrastructure to health primary healthcare facilities in urban PHCs				
2210 06 789 43 77 31 Grants-in-Aid	0.0000	23.0000	150.0000	23.0000
2210 06 789 43 77 <b>Total</b>	0.0000	23.0000	150.0000	23.0000
2210 06 789 43 78 Urban health and wellness centres (HWCs)				
2210 06 789 43 78 31 Grants-in-Aid	0.0000	800.0000	2800.0000	1000.0000

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	
2210 06 789 43 78 <b>Total</b>	0.0000	800.0000	2800.0000	1000.0000	
2210 06 789 43 <b>Total</b>	0.0000	1541.0000	5453.0000	1741.0000	
2210 06 789 <b>Total</b>	0.0000	1541.0000	5453.0000	1741.0000	
2210 06 796 Tribal Area sub-plan					
2210 06 796 43 Finance Commission					
2210 06 796 43 72 Support for diagnostic infrastructure to the Sub centres in rural areas					
2210 06 796 43 72 31 Grants-in-Aid	0.0000	222.0000	427.6800	222.0000	
2210 06 796 43 72 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	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	
2210 06 796 43 75 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	0.0000	1235.0000	3380.2800	1435.0000	
2210 06 796 43 <b>Total</b>	0.0000	3085.0000	7197.9600	3285.0000	
2210 06 796 <b>Total</b>	0.0000	3085.0000	7197.9600	3285.0000	
2210 06 <b>Total</b>	0.0000	9000.0000	17000.0100	9400.0000	
2210 <b>Total</b>	0.0000	9000.0000	17000.0100	9400.0000	
<b>Finance Commission Grant</b>	<b>Total</b>	0.0000	9000.0000	17000.0100	9400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	9000.0000	17000.0100	9400.0000
	Revenue	0.0000	9000.0000	17000.0100	9400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**NABARD**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 103 Primary Health Centres				
4210 02 103 54 National Bank for Agriculture and Rural Development (NABARD)				
4210 02 103 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District				
4210 02 103 54 34 53 Major works	74.0315	50.0000	304.3800	0.0000
<b>Total</b>	74.0315	50.0000	304.3800	0.0000
4210 02 103 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4210 02 103 54 36 53 Major works	100.7911	50.0000	50.0000	1.0000
<b>Total</b>	100.7911	50.0000	50.0000	1.0000
<b>Total</b>	174.8226	100.0000	354.3800	1.0000
4210 02 103 <b>Total</b>	174.8226	100.0000	354.3800	1.0000
4210 02 789 Special Component Plan for Scheduled Caste				
4210 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4210 02 789 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District				
4210 02 789 54 34 53 Major works	0.0000	0.0000	83.1600	0.0000
<b>Total</b>	0.0000	0.0000	83.1600	0.0000
4210 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4210 02 789 54 36 53 Major works	116.6592	150.0000	150.0000	0.0000
<b>Total</b>	116.6592	150.0000	150.0000	0.0000
<b>Total</b>	116.6592	150.0000	233.1600	0.0000
4210 02 789 <b>Total</b>	116.6592	150.0000	233.1600	0.0000
4210 02 796 Tribal Area sub-plan				
4210 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4210 02 796 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District				
4210 02 796 54 34 53 Major works	0.0000	0.0000	151.6500	0.0000
<b>Total</b>	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
<b>Total</b>	298.1334	250.0000	367.8300	0.0000
<b>Total</b>	298.1334	250.0000	519.4800	0.0000
4210 02 796 <b>Total</b>	298.1334	250.0000	519.4800	0.0000
4210 02 <b>Total</b>	589.6153	500.0000	1107.0200	1.0000
4210 <b>Total</b>	589.6153	500.0000	1107.0200	1.0000

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	
<b>NABARD</b>	<b>Total</b>	589.6153	500.0000	1107.0200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	589.6153	500.0000	1107.0200	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	589.6153	500.0000	1107.0200	1.0000

**State Share of NABARD**

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 103 Primary Health Centres

4210 02 103 54 National Bank for Agriculture  
and Rural Development (NABARD)

4210 02 103 54 07 State Share

4210 02 103 54 07 53 Major works 39.5879 0.0000 0.0000 0.0000

4210 02 103 54 07 **Total** 39.5879 0.0000 0.0000 0.00004210 02 103 54 **Total** 39.5879 0.0000 0.0000 0.00004210 02 103 **Total** 39.5879 0.0000 0.0000 0.0000

4210 02 789 Special Component Plan for Scheduled Caste

4210 02 789 54 National Bank for Agriculture  
and Rural Development (NABARD)

4210 02 789 54 07 State Share

4210 02 789 54 07 53 Major works 12.6476 0.0000 0.0000 0.0000

4210 02 789 54 07 **Total** 12.6476 0.0000 0.0000 0.00004210 02 789 54 **Total** 12.6476 0.0000 0.0000 0.00004210 02 789 **Total** 12.6476 0.0000 0.0000 0.0000

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** 75.8422 0.0000 0.0000 0.00004210 **Total** 75.8422 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>State Share of NABARD</b>	<b>Total</b>	75.8422	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.8422	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.8422	0.0000	0.0000	0.0000

**State Share / Contribution of CSS**

2211 Family Welfare

2211 00

2211 00 001 Direction and Administration

2211 00 001 90 State Share for Central Assistance

2211 00 001 90 14 State Share of National Health Mission (NHM)

2211 00 001 90 14 31 Grants-in-Aid 1115.0999 1818.9964 1028.9100 1000.0000

2211 00 001 90 14 **Total** 1115.0999 1818.9964 1028.9100 1000.00002211 00 001 90 **Total** 1115.0999 1818.9964 1028.9100 1000.00002211 00 001 **Total** 1115.0999 1818.9964 1028.9100 1000.0000

2211 00 200 Other Services and Supplies

2211 00 200 90 State Share for Central Assistance

2211 00 200 90 96 State Share of PM-ABHIM (PM-Ayushman  
Bharat Healthcare Infrastructure Mission)

2211 00 200 90 96 31 Grants-in-Aid 0.8889 0.0000 3.6700 1.0000

2211 00 200 90 96 **Total** 0.8889 0.0000 3.6700 1.00002211 00 200 90 **Total** 0.8889 0.0000 3.6700 1.00002211 00 200 **Total** 0.8889 0.0000 3.6700 1.0000

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 90 State Share for Central Assistance

2211 00 789 90 14 State Share of National Health Mission (NHM)

2211 00 789 90 14 31 Grants-in-Aid 723.2173 670.0000 631.7300 1200.0000

2211 00 789 90 14 **Total** 723.2173 670.0000 631.7300 1200.00002211 00 789 90 **Total** 723.2173 670.0000 631.7300 1200.00002211 00 789 **Total** 723.2173 670.0000 631.7300 1200.0000

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** 2830.9011 3747.5365 3432.3300 3562.0000

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
2211 <b>Total</b>	2830.9011	3747.5365	3432.3300	3562.0000
4211 <i>Capital Outlay on Family Welfare</i>				
4211 00				
4211 00 101 Rural Family Welfare Service				
4211 00 101 90 State Share for Central Assistance				
4211 00 101 90 14 State Share of National Health Mission (NHM)				
4211 00 101 90 14 57 Grants for Creation of Capital Assets	0.0000	25.8985	34.6500	1.0000
4211 00 101 90 14 <b>Total</b>	0.0000	25.8985	34.6500	1.0000
4211 00 101 90 <b>Total</b>	0.0000	25.8985	34.6500	1.0000
4211 00 101 <b>Total</b>	0.0000	25.8985	34.6500	1.0000
4211 00 106 Services and supplies				
4211 00 106 90 State Share for Central Assistance				
4211 00 106 90 96 State Share of PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)				
4211 00 106 90 96 57 Grants for Creation of Capital Assets	4.9209	0.0000	24.7800	0.0000
4211 00 106 90 96 <b>Total</b>	4.9209	0.0000	24.7800	0.0000
4211 00 106 90 <b>Total</b>	4.9209	0.0000	24.7800	0.0000
4211 00 106 <b>Total</b>	4.9209	0.0000	24.7800	0.0000
4211 00 789 Special Component Plan for Scheduled Caste				
4211 00 789 90 State Share for Central Assistance				
4211 00 789 90 14 State Share of National Health Mission (NHM)				
4211 00 789 90 14 57 Grants for Creation of Capital Assets	0.0000	9.2256	25.1800	1.0000
4211 00 789 90 14 <b>Total</b>	0.0000	9.2256	25.1800	1.0000
4211 00 789 90 96 State Share of PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)				
4211 00 789 90 96 57 Grants for Creation of Capital Assets	1.2741	0.0000	0.0000	0.0000
4211 00 789 90 96 <b>Total</b>	1.2741	0.0000	0.0000	0.0000
4211 00 789 90 <b>Total</b>	1.2741	9.2256	25.1800	1.0000
4211 00 789 <b>Total</b>	1.2741	9.2256	25.1800	1.0000
4211 00 796 Tribal Area sub-plan				
4211 00 796 90 State Share for Central Assistance				
4211 00 796 90 14 State Share of National Health Mission (NHM)				
4211 00 796 90 14 57 Grants for Creation of Capital Assets	0.0000	16.3394	43.1000	1.0000
4211 00 796 90 14 <b>Total</b>	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 <b>Total</b>	2.1372	0.0000	0.0000	0.0000



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4211 00 796 90 <b>Total</b>	2.1372	16.3394	43.1000	1.0000	
4211 00 796 <b>Total</b>	2.1372	16.3394	43.1000	1.0000	
4211 00 <b>Total</b>	8.3322	51.4635	127.7100	3.0000	
4211 <b>Total</b>	8.3322	51.4635	127.7100	3.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	2839.2333	3799.0000	3560.0400	3565.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2839.2333	3799.0000	3560.0400	3565.0000
	Revenue	2830.9011	3747.5365	3432.3300	3562.0000
	Capital	8.3322	51.4635	127.7100	3.0000
<b>Others</b>					
2210 <i>Medical and Public Health</i>					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries					
2210 01 110 17 Dispensary					
2210 01 110 17 02 Health Sub-Centre					
2210 01 110 17 02 13	Office Expenses	0.0515	0.2000	0.2000	0.4000
2210 01 110 17 02	<b>Total</b>	0.0515	0.2000	0.2000	0.4000
2210 01 110 17	<b>Total</b>	0.0515	0.2000	0.2000	0.4000
2210 01 110	<b>Total</b>	0.0515	0.2000	0.2000	0.4000
2210 01 200 Other Health Schemes					
2210 01 200 15 Health Services					
2210 01 200 15 01 Anti T.B. Clinic					
2210 01 200 15 01 13	Office Expenses	0.0667	0.4000	0.4000	0.4000
2210 01 200 15 01	<b>Total</b>	0.0667	0.4000	0.4000	0.4000
2210 01 200 15 11 National Programme for Control of Blindness					
2210 01 200 15 11 13	Office Expenses	0.0000	0.7000	0.7000	0.4000
2210 01 200 15 11 20	Other Administrative Expenses	0.0000	0.5000	0.5000	0.4000
2210 01 200 15 11	<b>Total</b>	0.0000	1.2000	1.2000	0.8000
2210 01 200 15	<b>Total</b>	0.0667	1.6000	1.6000	1.2000
2210 01 200	<b>Total</b>	0.0667	1.6000	1.6000	1.2000
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 15 Health Services					
2210 01 789 15 11 National Programme for Control of Blindness					
2210 01 789 15 11 13	Office Expenses	0.0000	0.1000	0.1000	0.0000
2210 01 789 15 11 20	Other Administrative Expenses	0.0000	0.0500	0.0500	0.0000
2210 01 789 15 11	<b>Total</b>	0.0000	0.1500	0.1500	0.0000
2210 01 789 15	<b>Total</b>	0.0000	0.1500	0.1500	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
2210 01 789 <b>Total</b>	0.0000	0.1500	0.1500	0.0000
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 <b>Total</b>	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 <b>Total</b>	0.1882	0.1500	0.1500	0.0000
2210 01 796 15 <b>Total</b>	0.5653	0.2500	0.2500	0.0000
2210 01 796 <b>Total</b>	0.5653	0.2500	0.2500	0.0000
2210 01 <b>Total</b>	0.6834	2.2000	2.2000	1.6000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 17 Dispensary				
2210 02 101 17 01 Ayurvedic Dispensary				
2210 02 101 17 01 13 Office Expenses	0.1481	1.0500	1.0500	1.3000
2210 02 101 17 01 14 Rents, Rates and Taxes	0.0000	1.7450	1.7500	1.0000
2210 02 101 17 01 20 Other Administrative Expenses	0.2000	0.6500	0.6500	0.6000
2210 02 101 17 01 21 Supplies and Materials	0.0000	0.0000	0.0000	0.8600
2210 02 101 17 01 <b>Total</b>	0.3480	3.4450	3.4500	3.7600
2210 02 101 17 <b>Total</b>	0.3480	3.4450	3.4500	3.7600
2210 02 101 <b>Total</b>	0.3480	3.4450	3.4500	3.7600
2210 02 102 Homeopathy				
2210 02 102 17 Dispensary				
2210 02 102 17 03 Homoeopathic Dispensary				
2210 02 102 17 03 13 Office Expenses	0.2993	1.0500	1.0500	1.0000
2210 02 102 17 03 14 Rents, Rates and Taxes	0.0640	1.1750	1.1800	1.5000
2210 02 102 17 03 20 Other Administrative Expenses	0.1667	0.6500	0.6500	0.6000
2210 02 102 17 03 21 Supplies and Materials	0.0000	0.0750	0.0800	1.0000
2210 02 102 17 03 <b>Total</b>	0.5300	2.9500	2.9600	4.1000
2210 02 102 17 <b>Total</b>	0.5300	2.9500	2.9600	4.1000
2210 02 102 <b>Total</b>	0.5300	2.9500	2.9600	4.1000
2210 02 <b>Total</b>	0.8781	6.3950	6.4100	7.8600
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres				
2210 03 103 16 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
2210 03 103 16 10 Primary Health Centre				
2210 03 103 16 10 03 Overtime Allowance	0.0000	0.0400	0.0300	0.0400
2210 03 103 16 10 11 Travel Expenses	3.3132	40.7500	30.5700	20.0000
2210 03 103 16 10 13 Office Expenses	16.7413	92.0000	92.0000	60.0000
2210 03 103 16 10 18 Cost of fuel etc and maintenance cost of vehicles	9.9906	141.5000	141.5000	50.0000
2210 03 103 16 10 19 Hiring charges of private vehicles	0.0000	7.0000	7.0000	6.0000
2210 03 103 16 10 20 Other Administrative Expenses	0.8999	3.4000	3.4000	0.0000
2210 03 103 16 10 21 Supplies and Materials	0.8486	72.2500	82.0600	0.0000
2210 03 103 16 10 24 P.O.L.	4.8886	50.0000	50.0000	60.0000
2210 03 103 16 10 31 Grants-in-Aid	1.2150	12.5000	12.5000	0.0000
2210 03 103 16 10 50 Other charges	0.0000	0.0700	0.0700	0.0000
<b>Total</b>	<b>37.8972</b>	<b>419.5100</b>	<b>419.1300</b>	<b>196.0400</b>
<b>Total</b>	<b>37.8972</b>	<b>419.5100</b>	<b>419.1300</b>	<b>196.0400</b>
<b>Total</b>	<b>37.8972</b>	<b>419.5100</b>	<b>419.1300</b>	<b>196.0400</b>
2210 03 104 Community Health Centres				
2210 03 104 16 Hospital				
2210 03 104 16 02 Community Health Centre				
2210 03 104 16 02 13 Office Expenses	9.6123	56.9583	56.9600	50.0000
2210 03 104 16 02 18 Cost of fuel etc and maintenance cost of vehicles	0.9724	43.0000	43.0000	40.0000
2210 03 104 16 02 19 Hiring charges of private vehicles	0.0000	0.7500	0.7500	0.0000
2210 03 104 16 02 20 Other Administrative Expenses	0.6751	1.5650	1.5700	0.0000
2210 03 104 16 02 21 Supplies and Materials	0.6490	26.2000	26.2000	0.0000
2210 03 104 16 02 24 P.O.L.	4.8356	27.5000	27.5000	50.0000
<b>Total</b>	<b>16.7444</b>	<b>155.9733</b>	<b>155.9800</b>	<b>140.0000</b>
<b>Total</b>	<b>16.7444</b>	<b>155.9733</b>	<b>155.9800</b>	<b>140.0000</b>
<b>Total</b>	<b>16.7444</b>	<b>155.9733</b>	<b>155.9800</b>	<b>140.0000</b>
2210 03 789 Special Component Plan for Scheduled Caste				
2210 03 789 16 Hospital				
2210 03 789 16 02 Community Health Centre				
2210 03 789 16 02 13 Office Expenses	18.3762	1.2500	1.2500	0.0000
2210 03 789 16 02 18 Cost of fuel etc and maintenance cost of vehicles	24.6146	6.5000	6.5000	0.0000
2210 03 789 16 02 20 Other Administrative Expenses	0.3876	0.1550	0.1600	0.0000
2210 03 789 16 02 21 Supplies and Materials	2.8802	1.0000	1.0000	0.0000
2210 03 789 16 02 24 P.O.L.	14.4690	3.7500	3.7500	0.0000
<b>Total</b>	<b>60.7276</b>	<b>12.6550</b>	<b>12.6600</b>	<b>0.0000</b>
2210 03 789 16 10 Primary Health Centre				
2210 03 789 16 10 11 Travel Expenses	5.0342	2.0000	2.0000	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
2210 03 789 16 10 13 Office Expenses	19.4533	5.0000	5.0000	0.0000
2210 03 789 16 10 18 Cost of fuel etc and maintenance cost of vehicles	25.1407	6.7500	6.7500	0.0000
2210 03 789 16 10 19 Hiring charges of private vehicles	1.8727	0.7500	0.7500	0.0000
2210 03 789 16 10 20 Other Administrative Expenses	0.6853	0.3250	0.3300	0.0000
2210 03 789 16 10 21 Supplies and Materials	34.8549	8.7500	8.7500	0.0000
2210 03 789 16 10 24 P.O.L.	19.2721	5.0000	5.0000	0.0000
2210 03 789 16 10 31 Grants-in-Aid	1.4810	1.2500	1.2500	0.0000
<b>2210 03 789 16 10 Total</b>	<b>107.7941</b>	<b>29.8250</b>	<b>29.8300</b>	<b>0.0000</b>
<b>2210 03 789 16 Total</b>	<b>168.5217</b>	<b>42.4800</b>	<b>42.4900</b>	<b>0.0000</b>
<b>2210 03 789 Total</b>	<b>168.5217</b>	<b>42.4800</b>	<b>42.4900</b>	<b>0.0000</b>
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
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
<b>2210 03 796 16 02 Total</b>	<b>107.0874</b>	<b>32.3917</b>	<b>32.4000</b>	<b>0.0000</b>
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
<b>2210 03 796 16 10 Total</b>	<b>315.6947</b>	<b>95.7350</b>	<b>95.7400</b>	<b>0.0000</b>
<b>2210 03 796 16 Total</b>	<b>422.7821</b>	<b>128.1267</b>	<b>128.1400</b>	<b>0.0000</b>
<b>2210 03 796 Total</b>	<b>422.7821</b>	<b>128.1267</b>	<b>128.1400</b>	<b>0.0000</b>
<b>2210 03 Total</b>	<b>645.9454</b>	<b>746.0900</b>	<b>745.7400</b>	<b>336.0400</b>
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 789 Special Component Plan for Scheduled Caste				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2210 04 789 17 Dispensary				
2210 04 789 17 01 Ayurvedic Dispensary				
2210 04 789 17 01 13 Office Expenses	0.4651	0.1250	0.1300	0.0000
2210 04 789 17 01 14 Rents, Rates and Taxes	0.1802	0.3250	0.3300	0.0000
2210 04 789 17 01 20 Other Administrative Expenses	0.2998	0.0750	0.0800	0.0000
<b>Total</b>	<b>0.9452</b>	<b>0.5250</b>	<b>0.5400</b>	<b>0.0000</b>
2210 04 789 17 03 Homoeopathic Dispensary				
2210 04 789 17 03 13 Office Expenses	0.4998	0.1250	0.1300	0.0000
2210 04 789 17 03 14 Rents, Rates and Taxes	0.2860	0.0750	0.0800	0.0000
2210 04 789 17 03 20 Other Administrative Expenses	0.1841	0.0750	0.0800	0.0000
<b>Total</b>	<b>0.9699</b>	<b>0.2750</b>	<b>0.2900</b>	<b>0.0000</b>
<b>Total</b>	<b>1.9151</b>	<b>0.8000</b>	<b>0.8300</b>	<b>0.0000</b>
<b>Total</b>	<b>1.9151</b>	<b>0.8000</b>	<b>0.8300</b>	<b>0.0000</b>
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
<b>Total</b>	<b>0.8527</b>	<b>0.4150</b>	<b>0.4300</b>	<b>0.0000</b>
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
<b>Total</b>	<b>1.4203</b>	<b>0.4750</b>	<b>0.4900</b>	<b>0.0000</b>
<b>Total</b>	<b>2.2730</b>	<b>0.8900</b>	<b>0.9200</b>	<b>0.0000</b>
<b>Total</b>	<b>2.2730</b>	<b>0.8900</b>	<b>0.9200</b>	<b>0.0000</b>
<b>Total</b>	<b>4.1881</b>	<b>1.6900</b>	<b>1.7500</b>	<b>0.0000</b>
2210 06 Public Health				
2210 06 001 Direction and Administration				
2210 06 001 98 Administration				
2210 06 001 98 52 Family Welfare and Preventive Medicine				
2210 06 001 98 52 11 Travel Expenses	6.2852	10.2700	10.2700	50.0000
2210 06 001 98 52 13 Office Expenses	5.5465	31.9850	31.9900	200.0000
2210 06 001 98 52 18 Cost of fuel etc and maintenance cost of vehicles	0.5767	26.0000	26.0000	50.0000

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
2210 06 001 98 52 20 Other Administrative Expenses	0.0600	0.3000	0.3000	6.0000
2210 06 001 98 52 24 P.O.L.	13.9817	16.0000	16.0000	200.0000
2210 06 001 98 52 31 Grants-in-Aid	0.0000	0.8400	1.2600	15.0000
<b>Total</b>	<b>26.4502</b>	<b>85.3950</b>	<b>85.8200</b>	<b>521.0000</b>
<b>Total</b>	<b>26.4502</b>	<b>85.3950</b>	<b>85.8200</b>	<b>521.0000</b>
<b>Total</b>	<b>26.4502</b>	<b>85.3950</b>	<b>85.8200</b>	<b>521.0000</b>
2210 06 102 Prevention of food adulteration				
2210 06 102 15 Health Services				
2210 06 102 15 28 Food Safety & Standard Authority of India				
2210 06 102 15 28 11 Travel Expenses	0.0117	0.1000	0.0800	0.1000
2210 06 102 15 28 13 Office Expenses	0.1998	0.8250	0.8300	0.4000
2210 06 102 15 28 20 Other Administrative Expenses	0.0000	0.2250	0.2300	0.4000
2210 06 102 15 28 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.4000
<b>Total</b>	<b>0.2115</b>	<b>1.1500</b>	<b>1.1400</b>	<b>1.3000</b>
<b>Total</b>	<b>0.2115</b>	<b>1.1500</b>	<b>1.1400</b>	<b>1.3000</b>
<b>Total</b>	<b>0.2115</b>	<b>1.1500</b>	<b>1.1400</b>	<b>1.3000</b>
2210 06 107 Public Health Laboratories				
2210 06 107 15 Health Services				
2210 06 107 15 15 Public Health Laboratories				
2210 06 107 15 15 13 Office Expenses	0.5752	1.5500	1.5500	0.4000
<b>Total</b>	<b>0.5752</b>	<b>1.5500</b>	<b>1.5500</b>	<b>0.4000</b>
<b>Total</b>	<b>0.5752</b>	<b>1.5500</b>	<b>1.5500</b>	<b>0.4000</b>
<b>Total</b>	<b>0.5752</b>	<b>1.5500</b>	<b>1.5500</b>	<b>0.4000</b>
2210 06 113 Public Health Publicity				
2210 06 113 15 Health Services				
2210 06 113 15 16 Public Health Publicity				
2210 06 113 15 16 13 Office Expenses	0.7440	1.4300	1.4300	0.4000
2210 06 113 15 16 21 Supplies and Materials	0.0932	0.1000	0.1000	0.4000
2210 06 113 15 16 26 Advertising and Publicity	0.0000	0.2625	0.2700	0.0000
<b>Total</b>	<b>0.8372</b>	<b>1.7925</b>	<b>1.8000</b>	<b>0.8000</b>
<b>Total</b>	<b>0.8372</b>	<b>1.7925</b>	<b>1.8000</b>	<b>0.8000</b>
<b>Total</b>	<b>0.8372</b>	<b>1.7925</b>	<b>1.8000</b>	<b>0.8000</b>
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 15 Public Health Laboratories				
2210 06 789 15 15 13 Office Expenses	0.2208	0.1000	0.1000	0.0000
<b>Total</b>	<b>0.2208</b>	<b>0.1000</b>	<b>0.1000</b>	<b>0.0000</b>
2210 06 789 15 16 Public Health Publicity				
2210 06 789 15 16 13 Office Expenses	0.2724	0.1000	0.1000	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
2210 06 789 15 16 <b>Total</b>	0.2724	0.1000	0.1000	0.0000
2210 06 789 15 28 Food Safety & Standard Authority of India				
2210 06 789 15 28 20 Other Administrative Expenses	0.0601	0.0750	0.0800	0.0000
2210 06 789 15 28 <b>Total</b>	0.0601	0.0750	0.0800	0.0000
2210 06 789 15 <b>Total</b>	0.5534	0.2750	0.2800	0.0000
2210 06 789 <b>Total</b>	0.5534	0.2750	0.2800	0.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 15 Health Services				
2210 06 796 15 15 Public Health Laboratories				
2210 06 796 15 15 13 Office Expenses	0.3718	0.1000	0.1000	0.0000
2210 06 796 15 15 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	0.6081	0.1750	0.1800	0.0000
2210 06 796 15 <b>Total</b>	1.5040	0.4625	0.4700	0.0000
2210 06 796 <b>Total</b>	1.5040	0.4625	0.4700	0.0000
2210 06 <b>Total</b>	30.1315	90.6250	91.0600	523.5000
2210 <b>Total</b>	681.8265	847.0000	847.1600	869.0000
2211 Family Welfare				
2211 00				
2211 00 003 Training				
2211 00 003 15 Health Services				
2211 00 003 15 31 ANM Training purpose				
2211 00 003 15 31 13 Office Expenses	0.7325	0.2500	0.2500	0.0000
2211 00 003 15 31 <b>Total</b>	0.7325	0.2500	0.2500	0.0000
2211 00 003 15 <b>Total</b>	0.7325	0.2500	0.2500	0.0000
2211 00 003 <b>Total</b>	0.7325	0.2500	0.2500	0.0000
2211 00 <b>Total</b>	0.7325	0.2500	0.2500	0.0000
2211 <b>Total</b>	0.7325	0.2500	0.2500	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 103 Primary Health Centres				
4210 02 103 16 Hospital				
4210 02 103 16 10 Primary Health Centre				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 103 16 10 52 Machinery and Equipment	0.0000	2.3125	2.3200	1.0000
4210 02 103 16 10 <b>Total</b>	0.0000	2.3125	2.3200	1.0000
4210 02 103 16 <b>Total</b>	0.0000	2.3125	2.3200	1.0000
4210 02 103 <b>Total</b>	0.0000	2.3125	2.3200	1.0000
4210 02 789 Special Component Plan for Scheduled Caste				
4210 02 789 16 Hospital				
4210 02 789 16 10 Primary Health Centre				
4210 02 789 16 10 52 Machinery and Equipment	0.0000	0.1875	0.1900	0.0000
4210 02 789 16 10 <b>Total</b>	0.0000	0.1875	0.1900	0.0000
4210 02 789 16 <b>Total</b>	0.0000	0.1875	0.1900	0.0000
4210 02 789 <b>Total</b>	0.0000	0.1875	0.1900	0.0000
4210 02 796 Tribal Area sub-plan				
4210 02 796 16 Hospital				
4210 02 796 16 10 Primary Health Centre				
4210 02 796 16 10 52 Machinery and Equipment	0.0000	0.2500	0.2500	0.0000
4210 02 796 16 10 <b>Total</b>	0.0000	0.2500	0.2500	0.0000
4210 02 796 16 <b>Total</b>	0.0000	0.2500	0.2500	0.0000
4210 02 796 <b>Total</b>	0.0000	0.2500	0.2500	0.0000
4210 02 <b>Total</b>	0.0000	2.7500	2.7600	1.0000
4210 <b>Total</b>	0.0000	2.7500	2.7600	1.0000
<b>Others</b>				
<b>Total</b>	682.5589	850.0000	850.1700	870.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	682.5589	850.0000	850.1700	870.0000
Revenue	682.5589	847.2500	847.4100	869.0000
Capital	0.0000	2.7500	2.7600	1.0000

**Salaries**

2210 Medical and Public Health

2210 06 Public Health

2210 06 001 Direction and Administration

2210 06 001 98 Administration

2210 06 001 98 52 Family Welfare and Preventive Medicine

2210 06 001 98 52 01 Salaries 18520.5911 24083.2000 21340.1000 22839.7700

2210 06 001 98 52 **Total** 18520.5911 24083.2000 21340.1000 22839.77002210 06 001 98 **Total** 18520.5911 24083.2000 21340.1000 22839.77002210 06 001 **Total** 18520.5911 24083.2000 21340.1000 22839.77002210 06 **Total** 18520.5911 24083.2000 21340.1000 22839.7700



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>2210 Total</b>	18520.5911	24083.2000	21340.1000	22839.7700
<b>Salaries Total</b>	18520.5911	24083.2000	21340.1000	22839.7700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18520.5911	24083.2000	21340.1000	22839.7700
Revenue	18520.5911	24083.2000	21340.1000	22839.7700
Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2210 Medical and Public Health

2210 06 Public Health

2210 06 001 Direction and Administration

2210 06 001 98 Administration

2210 06 001 98 52 Family Welfare and Preventive Medicine

2210 06 001 98 52 28 Professional Services 111.9623 19.0000 19.0000 20.0000

2210 06 001 98 52 **Total** 111.9623 19.0000 19.0000 20.00002210 06 001 98 **Total** 111.9623 19.0000 19.0000 20.00002210 06 001 **Total** 111.9623 19.0000 19.0000 20.00002210 06 **Total** 111.9623 19.0000 19.0000 20.00002210 **Total** 111.9623 19.0000 19.0000 20.0000**Professional Services Total** 111.9623 19.0000 19.0000 20.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 111.9623 19.0000 19.0000 20.0000

Revenue 111.9623 19.0000 19.0000 20.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Tripura State Blood Transfusion Council (TSBTC)**

2210 Medical and Public Health

2210 06 Public Health

2210 06 107 Public Health Laboratories

2210 06 107 15 Health Services

2210 06 107 15 27 Tripura State Blood Transfusion Council

2210 06 107 15 27 31 Grants-in-Aid 1.0000 1.0000 1.0000 1.0000

2210 06 107 15 27 **Total** 1.0000 1.0000 1.0000 1.00002210 06 107 15 **Total** 1.0000 1.0000 1.0000 1.00002210 06 107 **Total** 1.0000 1.0000 1.0000 1.0000

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 15 Health Services

2210 06 789 15 27 Tripura State Blood Transfusion Council

2210 06 789 15 27 31 Grants-in-Aid 9.0000 9.0000 9.0000 9.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 06 789 15 27 <b>Total</b>	9.0000	9.0000	9.0000	9.0000	
2210 06 789 15 <b>Total</b>	9.0000	9.0000	9.0000	9.0000	
2210 06 789 <b>Total</b>	9.0000	9.0000	9.0000	9.0000	
2210 06 796 Tribal Area sub-plan					
2210 06 796 15 Health Services					
2210 06 796 15 27 Tripura State Blood Transfusion Council					
2210 06 796 15 27 31 Grants-in-Aid	20.0000	20.0000	20.0000	20.0000	
2210 06 796 15 27 <b>Total</b>	20.0000	20.0000	20.0000	20.0000	
2210 06 796 15 <b>Total</b>	20.0000	20.0000	20.0000	20.0000	
2210 06 796 <b>Total</b>	20.0000	20.0000	20.0000	20.0000	
2210 06 <b>Total</b>	30.0000	30.0000	30.0000	30.0000	
2210 <b>Total</b>	30.0000	30.0000	30.0000	30.0000	
<b>Tripura State Blood Transfusion Council (TSBTC)</b>	<b>Total</b>	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
<b>Procurement of Vehicle</b>					
2210 Medical and Public Health					
2210 03 Rural Health Services-Allopathy					
2210 03 103 Primary Health Centres					
2210 03 103 16 Hospital					
2210 03 103 16 10 Primary Health Centre					
2210 03 103 16 10 17 Purchase of Vehicle	64.9221	40.0000	38.7000	1.0000	
2210 03 103 16 10 <b>Total</b>	64.9221	40.0000	38.7000	1.0000	
2210 03 103 16 <b>Total</b>	64.9221	40.0000	38.7000	1.0000	
2210 03 103 <b>Total</b>	64.9221	40.0000	38.7000	1.0000	
2210 03 <b>Total</b>	64.9221	40.0000	38.7000	1.0000	
2210 <b>Total</b>	64.9221	40.0000	38.7000	1.0000	
<b>Procurement of Vehicle</b>	<b>Total</b>	64.9221	40.0000	38.7000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.9221	40.0000	38.7000	1.0000
	Revenue	64.9221	40.0000	38.7000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Contractual Service</b>					
2210 Medical and Public Health					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Rural Health Services-Allopathy					
2210 03 103 Primary Health Centres					
2210 03 103 16 Hospital					
2210 03 103 16 10 Primary Health Centre					
2210 03 103 16 10 30 Other Contractual Services	87.0683	487.5000	537.5000	700.0000	
<b>Total</b>	<b>87.0683</b>	<b>487.5000</b>	<b>537.5000</b>	<b>700.0000</b>	
<b>Total</b>	<b>87.0683</b>	<b>487.5000</b>	<b>537.5000</b>	<b>700.0000</b>	
<b>Total</b>	<b>87.0683</b>	<b>487.5000</b>	<b>537.5000</b>	<b>700.0000</b>	
2210 03 789 Special Component Plan for Scheduled Caste					
2210 03 789 16 Hospital					
2210 03 789 16 10 Primary Health Centre					
2210 03 789 16 10 30 Other Contractual Services	150.9109	50.0000	50.0000	0.0000	
<b>Total</b>	<b>150.9109</b>	<b>50.0000</b>	<b>50.0000</b>	<b>0.0000</b>	
<b>Total</b>	<b>150.9109</b>	<b>50.0000</b>	<b>50.0000</b>	<b>0.0000</b>	
<b>Total</b>	<b>150.9109</b>	<b>50.0000</b>	<b>50.0000</b>	<b>0.0000</b>	
2210 03 796 Tribal Area sub-plan					
2210 03 796 16 Hospital					
2210 03 796 16 10 Primary Health Centre					
2210 03 796 16 10 30 Other Contractual Services	281.5833	62.5000	62.5000	0.0000	
<b>Total</b>	<b>281.5833</b>	<b>62.5000</b>	<b>62.5000</b>	<b>0.0000</b>	
<b>Total</b>	<b>281.5833</b>	<b>62.5000</b>	<b>62.5000</b>	<b>0.0000</b>	
<b>Total</b>	<b>281.5833</b>	<b>62.5000</b>	<b>62.5000</b>	<b>0.0000</b>	
<b>Total</b>	<b>519.5626</b>	<b>600.0000</b>	<b>650.0000</b>	<b>700.0000</b>	
<b>Total</b>	<b>519.5626</b>	<b>600.0000</b>	<b>650.0000</b>	<b>700.0000</b>	
<b>Contractual Service</b>	<b>Total</b>	<b>519.5626</b>	<b>600.0000</b>	<b>650.0000</b>	<b>700.0000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	519.5626	600.0000	650.0000	700.0000
	Revenue	519.5626	600.0000	650.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imbusement**

2210 Medical and Public Health

2210 06 Public Health

2210 06 001 Direction and Administration

2210 06 001 98 Administration

2210 06 001 98 52 Family Welfare and Preventive Medicine

2210 06 001 98 52 07 Medical Reimbursement	22.9635	47.0000	47.0000	50.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2210 06 001 98 52 <b>Total</b>	22.9635	47.0000	47.0000	50.0000	
2210 06 001 98 <b>Total</b>	22.9635	47.0000	47.0000	50.0000	
2210 06 001 <b>Total</b>	22.9635	47.0000	47.0000	50.0000	
2210 06 <b>Total</b>	22.9635	47.0000	47.0000	50.0000	
2210 <b>Total</b>	22.9635	47.0000	47.0000	50.0000	
<b>Medical</b>	<b>Total</b>	22.9635	47.0000	47.0000	50.0000
<b>Re-imbusement</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.9635	47.0000	47.0000	50.0000
	Revenue	22.9635	47.0000	47.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Asha Incentives Grants</u></b>					
2211 <i>Family Welfare</i>					
2211 00					
2211 00 200 Other Services and Supplies					
2211 00 200 15 Health Services					
2211 00 200 15 30 ASHA incentives grants					
2211 00 200 15 30 28 Professional Services	533.8839	2443.0000	2443.0000	2687.0000	
2211 00 200 15 30 <b>Total</b>	533.8839	2443.0000	2443.0000	2687.0000	
2211 00 200 15 <b>Total</b>	533.8839	2443.0000	2443.0000	2687.0000	
2211 00 200 <b>Total</b>	533.8839	2443.0000	2443.0000	2687.0000	
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 15 Health Services					
2211 00 789 15 30 ASHA incentives grants					
2211 00 789 15 30 28 Professional Services	242.6025	0.0000	0.0000	0.0000	
2211 00 789 15 30 <b>Total</b>	242.6025	0.0000	0.0000	0.0000	
2211 00 789 15 <b>Total</b>	242.6025	0.0000	0.0000	0.0000	
2211 00 789 <b>Total</b>	242.6025	0.0000	0.0000	0.0000	
2211 00 796 Tribal Area sub-plan					
2211 00 796 15 Health Services					
2211 00 796 15 30 ASHA incentives grants					
2211 00 796 15 30 28 Professional Services	442.5488	0.0000	0.0000	0.0000	
2211 00 796 15 30 <b>Total</b>	442.5488	0.0000	0.0000	0.0000	
2211 00 796 15 <b>Total</b>	442.5488	0.0000	0.0000	0.0000	
2211 00 796 <b>Total</b>	442.5488	0.0000	0.0000	0.0000	
2211 00 <b>Total</b>	1219.0353	2443.0000	2443.0000	2687.0000	
2211 <b>Total</b>	1219.0353	2443.0000	2443.0000	2687.0000	

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	
<b>Asha Incentives Grants</b>	<b>Total</b>	1219.0353	2443.0000	2443.0000	2687.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1219.0353	2443.0000	2443.0000	2687.0000
	Revenue	1219.0353	2443.0000	2443.0000	2687.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>ANM Training purpose</u></b>					
2210	Medical and Public Health				
2210 06	Public Health				
2210 06 003	Training				
2210 06 003 15	Health Services				
2210 06 003 15 31	ANM Training purpose				
2210 06 003 15 31 13	Office Expenses	1.5385	2.0000	2.0000	0.0000
2210 06 003 15 31 21	Supplies and Materials	0.6170	1.0000	1.0000	1.0000
2210 06 003 15 31	<b>Total</b>	2.1554	3.0000	3.0000	1.0000
2210 06 003 15	<b>Total</b>	2.1554	3.0000	3.0000	1.0000
2210 06 003	<b>Total</b>	2.1554	3.0000	3.0000	1.0000
2210 06 789	Special Component Plan for Scheduled Caste				
2210 06 789 15	Health Services				
2210 06 789 15 31	ANM Training purpose				
2210 06 789 15 31 13	Office Expenses	1.2485	2.0000	2.0000	9.0000
2210 06 789 15 31 21	Supplies and Materials	0.5331	1.0000	1.0000	0.0000
2210 06 789 15 31	<b>Total</b>	1.7816	3.0000	3.0000	9.0000
2210 06 789 15	<b>Total</b>	1.7816	3.0000	3.0000	9.0000
2210 06 789	<b>Total</b>	1.7816	3.0000	3.0000	9.0000
2210 06 796	Tribal Area sub-plan				
2210 06 796 15	Health Services				
2210 06 796 15 31	ANM Training purpose				
2210 06 796 15 31 13	Office Expenses	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	<b>Total</b>	0.7268	6.0000	6.0000	2.0000
2210 06 796 15	<b>Total</b>	0.7268	6.0000	6.0000	2.0000
2210 06 796	<b>Total</b>	0.7268	6.0000	6.0000	2.0000
2210 06	<b>Total</b>	4.6639	12.0000	12.0000	12.0000
2210	<b>Total</b>	4.6639	12.0000	12.0000	12.0000

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	
<b>ANM Training purpose</b>	<b>Total</b>	4.6639	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6639	12.0000	12.0000	12.0000
	Revenue	4.6639	12.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - North East Special Infrastructure Development Scheme (NESIDS)</b>					
4211	Capital Outlay on Family Welfare				
4211 00					
4211 00 106	Services and supplies				
4211 00 106 91	Central Assistance				
4211 00 106 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
4211 00 106 91 88 57	Grants for Creation of Capital Assets	0.0000	0.1000	10.0000	0.5200
4211 00 106 91 88	<b>Total</b>	0.0000	0.1000	10.0000	0.5200
4211 00 106 91	<b>Total</b>	0.0000	0.1000	10.0000	0.5200
4211 00 106	<b>Total</b>	0.0000	0.1000	10.0000	0.5200
4211 00 789	Special Component Plan for Scheduled Caste				
4211 00 789 91	Central Assistance				
4211 00 789 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
4211 00 789 91 88 57	Grants for Creation of Capital Assets	0.0000	0.4000	100.0000	0.1700
4211 00 789 91 88	<b>Total</b>	0.0000	0.4000	100.0000	0.1700
4211 00 789 91	<b>Total</b>	0.0000	0.4000	100.0000	0.1700
4211 00 789	<b>Total</b>	0.0000	0.4000	100.0000	0.1700
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	<b>Total</b>	0.0000	0.5000	190.0000	0.3100
4211 00 796 91	<b>Total</b>	0.0000	0.5000	190.0000	0.3100
4211 00 796	<b>Total</b>	0.0000	0.5000	190.0000	0.3100
4211 00	<b>Total</b>	0.0000	1.0000	300.0000	1.0000
4211	<b>Total</b>	0.0000	1.0000	300.0000	1.0000

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	
<b>CSS - North East</b>	<b>Total</b>	0.0000	1.0000	300.0000	1.0000
<b>Special Infrastructure Development Scheme (NESIDS)</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	300.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	300.0000	1.0000
<b><u>Special Assistance for Capital Investment</u></b>					
4211	Capital Outlay on Family Welfare				
4211 00					
4211 00 101	Rural Family Welfare Service				
4211 00 101 25	Public Works				
4211 00 101 25 22	Special Assistance for Capital Investment				
4211 00 101 25 22 53	Major works	0.0000	100.0000	152.0000	1000.0000
4211 00 101 25 22	<b>Total</b>	0.0000	100.0000	152.0000	1000.0000
4211 00 101 25	<b>Total</b>	0.0000	100.0000	152.0000	1000.0000
4211 00 101	<b>Total</b>	0.0000	100.0000	152.0000	1000.0000
4211 00 789	Special Component Plan for Scheduled Caste				
4211 00 789 25	Public Works				
4211 00 789 25 22	Special Assistance for Capital Investment				
4211 00 789 25 22 53	Major works	0.0000	700.0000	717.0000	500.0000
4211 00 789 25 22	<b>Total</b>	0.0000	700.0000	717.0000	500.0000
4211 00 789 25	<b>Total</b>	0.0000	700.0000	717.0000	500.0000
4211 00 789	<b>Total</b>	0.0000	700.0000	717.0000	500.0000
4211 00 796	Tribal Area sub-plan				
4211 00 796 25	Public Works				
4211 00 796 25 22	Special Assistance for Capital Investment				
4211 00 796 25 22 53	Major works	0.0000	200.0000	431.0000	1081.0000
4211 00 796 25 22	<b>Total</b>	0.0000	200.0000	431.0000	1081.0000
4211 00 796 25	<b>Total</b>	0.0000	200.0000	431.0000	1081.0000
4211 00 796	<b>Total</b>	0.0000	200.0000	431.0000	1081.0000
4211 00	<b>Total</b>	0.0000	1000.0000	1300.0000	2581.0000
4211	<b>Total</b>	0.0000	1000.0000	1300.0000	2581.0000
<b>Special Assistance for Capital Investment</b>	<b>Total</b>	0.0000	1000.0000	1300.0000	2581.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	1300.0000	2581.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	1300.0000	2581.0000

**CSS - COVID 19 Emergency Response and Health System Preparedness Package**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Medical and Public Health					
2210 06 Public Health					
2210 06 101 Prevention and Control of diseases					
2210 06 101 87 C.S. Scheme - II					
2210 06 101 87 42 COVID 19 Emergency Response and Health System Preparedness Package					
2210 06 101 87 42 31 Grants-in-Aid	41.0800	0.0000	0.0000	0.0000	
2210 06 101 87 42 <b>Total</b>	41.0800	0.0000	0.0000	0.0000	
2210 06 101 87 <b>Total</b>	41.0800	0.0000	0.0000	0.0000	
2210 06 101 <b>Total</b>	41.0800	0.0000	0.0000	0.0000	
2210 06 789 Special Component Plan for Scheduled Caste					
2210 06 789 87 C.S. Scheme - II					
2210 06 789 87 42 COVID 19 Emergency Response and Health System Preparedness Package					
2210 06 789 87 42 31 Grants-in-Aid	13.4300	0.0000	0.0000	0.0000	
2210 06 789 87 42 <b>Total</b>	13.4300	0.0000	0.0000	0.0000	
2210 06 789 87 <b>Total</b>	13.4300	0.0000	0.0000	0.0000	
2210 06 789 <b>Total</b>	13.4300	0.0000	0.0000	0.0000	
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 <b>Total</b>	24.4900	0.0000	0.0000	0.0000	
2210 06 796 87 <b>Total</b>	24.4900	0.0000	0.0000	0.0000	
2210 06 796 <b>Total</b>	24.4900	0.0000	0.0000	0.0000	
2210 06 <b>Total</b>	79.0000	0.0000	0.0000	0.0000	
2210 <b>Total</b>	79.0000	0.0000	0.0000	0.0000	
<b>CSS - COVID 19</b>	<b>Total</b>	79.0000	0.0000	0.0000	0.0000
<b>Emergency Response and Health System Preparedness Package</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.0000	0.0000	0.0000	0.0000
	Revenue	79.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Kishori Suchita Abhiyaan**

2211 Family Welfare

2211 00

2211 00 103 Maternity and Child Health

2211 00 103 19 Family Welfare

2211 00 103 19 07 State Family Welfare Programme

2211 00 103 19 07 31 Grants-in-Aid 10.3580 10.0000 10.0000 5.0000



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	
2211 00 103 19 07 <b>Total</b>	10.3580	10.0000	10.0000	5.0000	
2211 00 103 19 <b>Total</b>	10.3580	10.0000	10.0000	5.0000	
2211 00 103 <b>Total</b>	10.3580	10.0000	10.0000	5.0000	
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 19 Family Welfare					
2211 00 789 19 07 State Family Welfare Programme					
2211 00 789 19 07 31 Grants-in-Aid	18.8881	26.0000	26.0000	0.0000	
2211 00 789 19 07 <b>Total</b>	18.8881	26.0000	26.0000	0.0000	
2211 00 789 19 <b>Total</b>	18.8881	26.0000	26.0000	0.0000	
2211 00 789 <b>Total</b>	18.8881	26.0000	26.0000	0.0000	
2211 00 796 Tribal Area sub-plan					
2211 00 796 19 Family Welfare					
2211 00 796 19 07 State Family Welfare Programme					
2211 00 796 19 07 31 Grants-in-Aid	31.6833	45.0000	45.6200	0.0000	
2211 00 796 19 07 <b>Total</b>	31.6833	45.0000	45.6200	0.0000	
2211 00 796 19 <b>Total</b>	31.6833	45.0000	45.6200	0.0000	
2211 00 796 <b>Total</b>	31.6833	45.0000	45.6200	0.0000	
2211 00 <b>Total</b>	60.9295	81.0000	81.6200	5.0000	
2211 <b>Total</b>	60.9295	81.0000	81.6200	5.0000	
<b>Kishori Suchita</b>	<b>Total</b>	60.9295	81.0000	81.6200	5.0000
<b>Abhiyaan</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.9295	81.0000	81.6200	5.0000
	Revenue	60.9295	81.0000	81.6200	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance- Capital**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 21 Special Assistance - Capital

4059 80 051 25 21 53 Major works 69.5664 30.0000 14.6900 0.0000

4059 80 051 25 21 **Total** 69.5664 30.0000 14.6900 0.00004059 80 051 25 **Total** 69.5664 30.0000 14.6900 0.00004059 80 051 **Total** 69.5664 30.0000 14.6900 0.0000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

4059 80 789 25 21 53 Major works 20.7700 100.0000 22.5200 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	
4059 80 789 25 21 <b>Total</b>	20.7700	100.0000	22.5200	0.0000	
4059 80 789 25 <b>Total</b>	20.7700	100.0000	22.5200	0.0000	
4059 80 789 <b>Total</b>	20.7700	100.0000	22.5200	0.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	67.5941	100.0000	35.0500	0.0000	
4059 80 796 25 21 <b>Total</b>	67.5941	100.0000	35.0500	0.0000	
4059 80 796 25 <b>Total</b>	67.5941	100.0000	35.0500	0.0000	
4059 80 796 <b>Total</b>	67.5941	100.0000	35.0500	0.0000	
4059 80 <b>Total</b>	157.9305	230.0000	72.2600	0.0000	
4059 <b>Total</b>	157.9305	230.0000	72.2600	0.0000	
<b>Special Assistance-Capital</b>	<b>Total</b>	157.9305	230.0000	72.2600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	157.9305	230.0000	72.2600	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	157.9305	230.0000	72.2600	0.0000
<b><u>CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)</u></b>					
2211 Family Welfare					
2211 00					
2211 00 200 Other Services and Supplies					
2211 00 200 91 Central Assistance					
2211 00 200 91 96 PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)					
2211 00 200 91 96 31 Grants-in-Aid	8.0000	0.0000	33.0000	75.0000	
2211 00 200 91 96 <b>Total</b>	8.0000	0.0000	33.0000	75.0000	
2211 00 200 91 <b>Total</b>	8.0000	0.0000	33.0000	75.0000	
2211 00 200 <b>Total</b>	8.0000	0.0000	33.0000	75.0000	
2211 00 <b>Total</b>	8.0000	0.0000	33.0000	75.0000	
2211 <b>Total</b>	8.0000	0.0000	33.0000	75.0000	
4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 106 Services and supplies					
4211 00 106 91 Central Assistance					
4211 00 106 91 96 PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)					
4211 00 106 91 96 57 Grants for Creation of Capital Assets	14.2900	100.0000	45.8900	75.0000	
4211 00 106 91 96 <b>Total</b>	14.2900	100.0000	45.8900	75.0000	

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	
4211 00 106 91 <b>Total</b>	14.2900	100.0000	45.8900	75.0000	
4211 00 106 <b>Total</b>	14.2900	100.0000	45.8900	75.0000	
4211 00 789 Special Component Plan for Scheduled Caste					
4211 00 789 91 Central Assistance					
4211 00 789 91 96 PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)					
4211 00 789 91 96 57 Grants for Creation of Capital Assets	21.4700	90.0000	200.0000	150.0000	
4211 00 789 91 96 <b>Total</b>	21.4700	90.0000	200.0000	150.0000	
4211 00 789 91 <b>Total</b>	21.4700	90.0000	200.0000	150.0000	
4211 00 789 <b>Total</b>	21.4700	90.0000	200.0000	150.0000	
4211 00 796 Tribal Area sub-plan					
4211 00 796 91 Central Assistance					
4211 00 796 91 96 PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)					
4211 00 796 91 96 57 Grants for Creation of Capital Assets	39.2400	110.0000	271.1100	300.0000	
4211 00 796 91 96 <b>Total</b>	39.2400	110.0000	271.1100	300.0000	
4211 00 796 91 <b>Total</b>	39.2400	110.0000	271.1100	300.0000	
4211 00 796 <b>Total</b>	39.2400	110.0000	271.1100	300.0000	
4211 00 <b>Total</b>	75.0000	300.0000	517.0000	525.0000	
4211 <b>Total</b>	75.0000	300.0000	517.0000	525.0000	
<b>CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)</b>	<b>Total</b>	83.0000	300.0000	550.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	83.0000	300.0000	550.0000	600.0000
	Revenue	8.0000	0.0000	33.0000	75.0000
	Capital	75.0000	300.0000	517.0000	525.0000

**CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)**

2211 Family Welfare

2211 00

2211 00 200 Other Services and Supplies

2211 00 200 87 C.S. Scheme - II

2211 00 200 87 72 COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)

2211 00 200 87 72 31 Grants-in-Aid 0.0000 1.0400 0.0000 0.0000

2211 00 200 87 72 **Total** 0.0000 1.0400 0.0000 0.0000

2211 00 200 87 **Total** 0.0000 1.0400 0.0000 0.0000

2211 00 200 **Total** 0.0000 1.0400 0.0000 0.0000

2211 00 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2211 00 789 87 C.S. Scheme - II					
2211 00 789 87 72 COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)					
2211 00 789 87 72 31 Grants-in-Aid	0.0000	0.3400	0.0000	0.0000	
2211 00 789 87 72 <b>Total</b>	0.0000	0.3400	0.0000	0.0000	
2211 00 789 87 <b>Total</b>	0.0000	0.3400	0.0000	0.0000	
2211 00 789 <b>Total</b>	0.0000	0.3400	0.0000	0.0000	
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 <b>Total</b>	0.0000	0.6200	0.0000	0.0000	
2211 00 796 87 <b>Total</b>	0.0000	0.6200	0.0000	0.0000	
2211 00 796 <b>Total</b>	0.0000	0.6200	0.0000	0.0000	
2211 00 <b>Total</b>	0.0000	2.0000	0.0000	0.0000	
2211 <b>Total</b>	0.0000	2.0000	0.0000	0.0000	
<b>CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)</b>	<b>Total</b>	0.0000	2.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	0.0000	0.0000
	Revenue	0.0000	2.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Mukhya Mantri Health Insurance Scheme/ CM-JAY**

2211 Family Welfare				
2211 00				
2211 00 200 Other Services and Supplies				
2211 00 200 15 Health Services				
2211 00 200 15 32 Mukhya Mantri Health Insurance Schemes/CM-JAY				
2211 00 200 15 32 31 Grants-in-Aid	0.0000	0.0000	278.3200	1000.0000
2211 00 200 15 32 <b>Total</b>	0.0000	0.0000	278.3200	1000.0000
2211 00 200 15 <b>Total</b>	0.0000	0.0000	278.3200	1000.0000
2211 00 200 <b>Total</b>	0.0000	0.0000	278.3200	1000.0000
2211 00 789 Special Component Plan for Scheduled Caste				
2211 00 789 15 Health Services				
2211 00 789 15 32 Mukhya Mantri Health Insurance Schemes/CM-JAY				
2211 00 789 15 32 31 Grants-in-Aid	0.0000	0.0000	507.5300	2250.0000
2211 00 789 15 32 <b>Total</b>	0.0000	0.0000	507.5300	2250.0000

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	
2211 00 789 15 <b>Total</b>	0.0000	0.0000	507.5300	2250.0000	
2211 00 789 <b>Total</b>	0.0000	0.0000	507.5300	2250.0000	
2211 00 796 Tribal Area sub-plan					
2211 00 796 15 Health Services					
2211 00 796 15 32 Mukhya Mantri Health Insurance Schemes/CM-JAY					
2211 00 796 15 32 31 Grants-in-Aid	0.0000	0.0000	852.1500	3750.0000	
2211 00 796 15 32 <b>Total</b>	0.0000	0.0000	852.1500	3750.0000	
2211 00 796 15 <b>Total</b>	0.0000	0.0000	852.1500	3750.0000	
2211 00 796 <b>Total</b>	0.0000	0.0000	852.1500	3750.0000	
2211 00 <b>Total</b>	0.0000	0.0000	1638.0000	7000.0000	
2211 <b>Total</b>	0.0000	0.0000	1638.0000	7000.0000	
<b>Mukhya Mantri Health Insurance Scheme/ CM-JAY</b>	<b>Total</b>	0.0000	0.0000	1638.0000	7000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1638.0000	7000.0000
	Revenue	0.0000	0.0000	1638.0000	7000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Subarna Jayanti Tripura Nirman Yojana</u></b>					
4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 108 Selected Area Programmes					
4211 00 108 99 Others					
4211 00 108 99 81 Subarna Jayanti Tripura Nirman Yojana					
4211 00 108 99 81 53 Major works	0.0000	35.0000	10.0000	0.5200	
4211 00 108 99 81 <b>Total</b>	0.0000	35.0000	10.0000	0.5200	
4211 00 108 99 <b>Total</b>	0.0000	35.0000	10.0000	0.5200	
4211 00 108 <b>Total</b>	0.0000	35.0000	10.0000	0.5200	
4211 00 789 Special Component Plan for Scheduled Caste					
4211 00 789 99 Others					
4211 00 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
4211 00 789 99 81 53 Major works	0.0000	100.0000	40.0000	0.1700	
4211 00 789 99 81 <b>Total</b>	0.0000	100.0000	40.0000	0.1700	
4211 00 789 99 <b>Total</b>	0.0000	100.0000	40.0000	0.1700	
4211 00 789 <b>Total</b>	0.0000	100.0000	40.0000	0.1700	
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	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 99 81 <b>Total</b>	0.0000	250.0000	335.0000	0.3100	
4211 00 796 99 <b>Total</b>	0.0000	250.0000	335.0000	0.3100	
4211 00 796 <b>Total</b>	0.0000	250.0000	335.0000	0.3100	
4211 00 <b>Total</b>	0.0000	385.0000	385.0000	1.0000	
4211 <b>Total</b>	0.0000	385.0000	385.0000	1.0000	
<b>Subarna Jayanti Tripura Nirman Yojana</b>	<b>Total</b>	0.0000	385.0000	385.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	385.0000	385.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	385.0000	385.0000	1.0000

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

4211 Capital Outlay on Family Welfare

4211 00

4211 00 101 Rural Family Welfare Service

4211 00 101 89 C.S.Scheme-IV

4211 00 101 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha  
Abhiyan (PM JANMAN)

4211 00 101 89 62 53 Major works 0.0000 0.0000 1.0000 52.0000

4211 00 101 89 62 **Total** 0.0000 0.0000 1.0000 52.00004211 00 101 89 **Total** 0.0000 0.0000 1.0000 52.00004211 00 101 **Total** 0.0000 0.0000 1.0000 52.0000

4211 00 789 Special Component Plan for Scheduled Caste

4211 00 789 89 C.S.Scheme-IV

4211 00 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha  
Abhiyan (PM JANMAN)

4211 00 789 89 62 53 Major works 0.0000 0.0000 17.0000 17.0000

4211 00 789 89 62 **Total** 0.0000 0.0000 17.0000 17.00004211 00 789 89 **Total** 0.0000 0.0000 17.0000 17.00004211 00 789 **Total** 0.0000 0.0000 17.0000 17.0000

4211 00 796 Tribal Area sub-plan

4211 00 796 89 C.S.Scheme-IV

4211 00 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha  
Abhiyan (PM JANMAN)

4211 00 796 89 62 53 Major works 0.0000 0.0000 82.0000 31.0000

4211 00 796 89 62 **Total** 0.0000 0.0000 82.0000 31.00004211 00 796 89 **Total** 0.0000 0.0000 82.0000 31.00004211 00 796 **Total** 0.0000 0.0000 82.0000 31.00004211 00 **Total** 0.0000 0.0000 100.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4211	<b>Total</b>	0.0000	0.0000	100.0000	100.0000	
<b>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</b>		<b>Total</b>	0.0000	0.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	100.0000	100.0000	
	Revenue	0.0000	0.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	100.0000	100.0000	
<b>Grand Total:- Demand:-52</b>		56024.7700	86242.5600	79550.1300	82991.5600	
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	56024.7700	86242.5600	79550.1300	82991.5600	
	Revenue	54487.1227	82408.3465	73442.7400	78878.5600	
	Capital	1537.6473	3834.2135	6107.3900	4113.0000	
<b>Total Recovery:- Demand:-52</b>		0.1128	0.0000	0.0000	0.0000	
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.1128	0.0000	0.0000	0.0000	
	Revenue	0.1128	0.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<b>Net Amount:- Demand:-52</b>		56024.6572	86242.5600	79550.1300	82991.5600	
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	56024.6572	86242.5600	79550.1300	82991.5600	
	Revenue	54487.0100	82408.3465	73442.7400	78878.5600	
	Capital	1537.6473	3834.2135	6107.3900	4113.0000	

# **Tribal Research and Cultural Institute**

**Demand No : 53**

**Volume : II**





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

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 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 80 General

2225 80 001 Direction and Administration

2225 80 001 33 Welfare Programme

2225 80 001 33 09 General

2225 80 001 33 09 12 Electricity Charges 4.3906 10.0000 10.0000 0.0000

2225 80 001 33 09 **Total** 4.3906 10.0000 10.0000 0.0000

2225 80 001 33 **Total** 4.3906 10.0000 10.0000 0.0000

2225 80 001 **Total** 4.3906 10.0000 10.0000 0.0000

2225 80 **Total** 4.3906 10.0000 10.0000 0.0000

2225 **Total** 4.3906 10.0000 10.0000 12.0000

**Electricity Charges** **Total** 4.3906 10.0000 10.0000 12.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.3906 10.0000 10.0000 12.0000

Revenue 4.3906 10.0000 10.0000 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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 <b>Total</b>	0.0000	0.0000	0.0000	15.0000	
2225 80 General					
2225 80 001 Direction and Administration					
2225 80 001 33 Welfare Programme					
2225 80 001 33 09 General					
2225 80 001 33 09 27 Minor Works	4.3695	8.0000	8.0000	0.0000	
2225 80 001 33 09 <b>Total</b>	4.3695	8.0000	8.0000	0.0000	
2225 80 001 33 <b>Total</b>	4.3695	8.0000	8.0000	0.0000	
2225 80 001 <b>Total</b>	4.3695	8.0000	8.0000	0.0000	
2225 80 <b>Total</b>	4.3695	8.0000	8.0000	0.0000	
2225 <b>Total</b>	4.3695	8.0000	8.0000	15.0000	
<b>Minor Works</b>	<b>Total</b>	4.3695	8.0000	8.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.3695	8.0000	8.0000	15.0000
	Revenue	4.3695	8.0000	8.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
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	<b>Total</b>	0.0000	0.0000	0.0000	20.0000
2225 02 796 98	<b>Total</b>	0.0000	0.0000	0.0000	20.0000
2225 02 796	<b>Total</b>	0.0000	0.0000	0.0000	20.0000
2225 02	<b>Total</b>	0.0000	0.0000	0.0000	20.0000
2225 80	General				
2225 80 001	Direction and Administration				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 11	Travel Expenses	0.0144	1.2000	1.2000	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	
2225 80 001 33 09 13 Office Expenses	4.1998	5.5000	6.3100	0.0000	
2225 80 001 33 09 18 Cost of fuel etc and maintenance cost of vehicles	0.8840	1.5000	1.1300	0.0000	
2225 80 001 33 09 19 Hiring charges of private vehicles	2.0222	9.4400	8.0000	0.0000	
2225 80 001 33 09 21 Supplies and Materials	0.3974	1.0000	2.0000	0.0000	
<b>2225 80 001 33 09 Total</b>	<b>7.5178</b>	<b>18.6400</b>	<b>18.6400</b>	<b>0.0000</b>	
<b>2225 80 001 33 Total</b>	<b>7.5178</b>	<b>18.6400</b>	<b>18.6400</b>	<b>0.0000</b>	
<b>2225 80 001 Total</b>	<b>7.5178</b>	<b>18.6400</b>	<b>18.6400</b>	<b>0.0000</b>	
<b>2225 80 Total</b>	<b>7.5178</b>	<b>18.6400</b>	<b>18.6400</b>	<b>0.0000</b>	
<b>2225 Total</b>	<b>7.5178</b>	<b>18.6400</b>	<b>18.6400</b>	<b>20.0000</b>	
<b>Others</b>	<b>Total</b>	<b>7.5178</b>	<b>18.6400</b>	<b>18.6400</b>	<b>20.0000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.5178	18.6400	18.6400	20.0000
	Revenue	7.5178	18.6400	18.6400	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 98	Administration				
2225 02 796 98 53	Tribal Welfare (Research)				
2225 02 796 98 53 01	Salaries	0.0000	0.0000	0.0000	123.0000
<b>2225 02 796 98 53 Total</b>		<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>123.0000</b>
<b>2225 02 796 98 Total</b>		<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>123.0000</b>
<b>2225 02 796 Total</b>		<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>123.0000</b>
<b>2225 02 Total</b>		<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>123.0000</b>
2225 80	General				
2225 80 001	Direction and Administration				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 01	Salaries	88.7622	120.0000	115.0000	0.0000
<b>2225 80 001 33 09 Total</b>		<b>88.7622</b>	<b>120.0000</b>	<b>115.0000</b>	<b>0.0000</b>
<b>2225 80 001 33 Total</b>		<b>88.7622</b>	<b>120.0000</b>	<b>115.0000</b>	<b>0.0000</b>
<b>2225 80 001 Total</b>		<b>88.7622</b>	<b>120.0000</b>	<b>115.0000</b>	<b>0.0000</b>
<b>2225 80 Total</b>		<b>88.7622</b>	<b>120.0000</b>	<b>115.0000</b>	<b>0.0000</b>
<b>2225 Total</b>		<b>88.7622</b>	<b>120.0000</b>	<b>115.0000</b>	<b>123.0000</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Salaries</b>	<b>Total</b>	88.7622	120.0000	115.0000	123.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88.7622	120.0000	115.0000	123.0000
	Revenue	88.7622	120.0000	115.0000	123.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Advertisement</b>					
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	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
2225 02 796 98	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
2225 02 796	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
2225 02	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
2225 80	General				
2225 80 001	Direction and Administration				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 26	Advertising and Publicity	0.9500	1.5000	1.5000	0.0000
2225 80 001 33 09	<b>Total</b>	0.9500	1.5000	1.5000	0.0000
2225 80 001 33	<b>Total</b>	0.9500	1.5000	1.5000	0.0000
2225 80 001	<b>Total</b>	0.9500	1.5000	1.5000	0.0000
2225 80	<b>Total</b>	0.9500	1.5000	1.5000	0.0000
2225	<b>Total</b>	0.9500	1.5000	1.5000	2.0000
<b>Advertisement</b>	<b>Total</b>	0.9500	1.5000	1.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9500	1.5000	1.5000	2.0000
	Revenue	0.9500	1.5000	1.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grants to PSUs - STSATC</b>					
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 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	
<b>Total</b>	0.0000	0.0000	0.0000	45.0000	
<b>Total</b>	0.0000	0.0000	0.0000	45.0000	
<b>Total</b>	0.0000	0.0000	0.0000	45.0000	
<b>Total</b>	0.0000	0.0000	0.0000	45.0000	
2225 80 General					
2225 80 001 Direction and Administration					
2225 80 001 33 Welfare Programme					
2225 80 001 33 66 Society of Tripura State Academy of Tribal Culture					
2225 80 001 33 66 31 Grants-in-Aid	30.0000	40.0000	40.0000	0.0000	
<b>Total</b>	30.0000	40.0000	40.0000	0.0000	
<b>Total</b>	30.0000	40.0000	40.0000	0.0000	
<b>Total</b>	30.0000	40.0000	40.0000	0.0000	
<b>Total</b>	30.0000	40.0000	40.0000	0.0000	
<b>Total</b>	30.0000	40.0000	40.0000	45.0000	
<b>Grants to PSUs - STSATC</b>	<b>Total</b>	30.0000	40.0000	40.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	40.0000	40.0000	45.0000
	Revenue	30.0000	40.0000	40.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Procurement of Vehicle**

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan				
4225 02 796 98 Administration				
4225 02 796 98 53 Tribal Welfare (Research)				
4225 02 796 98 53 51 Motor Vehicles	0.0000	0.0000	0.0000	12.0000
<b>Total</b>	0.0000	0.0000	0.0000	12.0000
<b>Total</b>	0.0000	0.0000	0.0000	12.0000
<b>Total</b>	0.0000	0.0000	0.0000	12.0000
<b>Total</b>	0.0000	0.0000	0.0000	12.0000
<b>Total</b>	0.0000	0.0000	0.0000	12.0000

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	
<b>Procurement of Vehicle</b>	<b>Total</b>	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
<b>Contractual Service</b>					
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	<b>Total</b>	0.0000	0.0000	0.0000	40.0000
2225 02 796 98	<b>Total</b>	0.0000	0.0000	0.0000	40.0000
2225 02 796	<b>Total</b>	0.0000	0.0000	0.0000	40.0000
2225 02	<b>Total</b>	0.0000	0.0000	0.0000	40.0000
2225 80	General				
2225 80 001	Direction and Administration				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 30	Other Contractual Services	17.7748	35.1200	35.1200	0.0000
2225 80 001 33 09	<b>Total</b>	17.7748	35.1200	35.1200	0.0000
2225 80 001 33	<b>Total</b>	17.7748	35.1200	35.1200	0.0000
2225 80 001	<b>Total</b>	17.7748	35.1200	35.1200	0.0000
2225 80	<b>Total</b>	17.7748	35.1200	35.1200	0.0000
2225	<b>Total</b>	17.7748	35.1200	35.1200	40.0000
<b>Contractual Service</b>	<b>Total</b>	17.7748	35.1200	35.1200	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.7748	35.1200	35.1200	40.0000
	Revenue	17.7748	35.1200	35.1200	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Publication</b>					
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 <b>Total</b>	0.0000	0.0000	0.0000	10.0000
2225 02 796 98 <b>Total</b>	0.0000	0.0000	0.0000	10.0000
2225 02 796 <b>Total</b>	0.0000	0.0000	0.0000	10.0000
2225 02 <b>Total</b>	0.0000	0.0000	0.0000	10.0000
2225 <b>Total</b>	0.0000	0.0000	0.0000	10.0000
<b>Publication</b>				
<b>Total</b>	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

**CSS - Support to Tribal Research and Training**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 102 Economic Development				
2225 02 102 88 C.S.Scheme-III				
2225 02 102 88 64 Support to Tribal Research and Training				
2225 02 102 88 64 31 Grants-in-Aid	44.2938	501.0000	447.5600	0.0000
2225 02 102 88 64 <b>Total</b>	44.2938	501.0000	447.5600	0.0000
2225 02 102 88 <b>Total</b>	44.2938	501.0000	447.5600	0.0000
2225 02 102 <b>Total</b>	44.2938	501.0000	447.5600	0.0000
2225 02 796 Tribal Area sub-plan				
2225 02 796 88 C.S.Scheme-III				
2225 02 796 88 64 Support to Tribal Research and Training				
2225 02 796 88 64 31 Grants-in-Aid	0.0000	0.0000	0.0000	1667.5000
2225 02 796 88 64 <b>Total</b>	0.0000	0.0000	0.0000	1667.5000
2225 02 796 88 <b>Total</b>	0.0000	0.0000	0.0000	1667.5000
2225 02 796 <b>Total</b>	0.0000	0.0000	0.0000	1667.5000
2225 02 <b>Total</b>	44.2938	501.0000	447.5600	1667.5000
2225 <b>Total</b>	44.2938	501.0000	447.5600	1667.5000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 102 Economic Development				
4225 02 102 88 C.S.Scheme-III				



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4225 02 102 88 64 Support to Tribal Research and Training					
4225 02 102 88 64 57 Grants for Creation of Capital Assets	281.6695	700.0000	500.0000	0.0000	
4225 02 102 88 64 <b>Total</b>	281.6695	700.0000	500.0000	0.0000	
4225 02 102 88 <b>Total</b>	281.6695	700.0000	500.0000	0.0000	
4225 02 102 <b>Total</b>	281.6695	700.0000	500.0000	0.0000	
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 <b>Total</b>	0.0000	0.0000	0.0000	400.0000	
4225 02 796 88 <b>Total</b>	0.0000	0.0000	0.0000	400.0000	
4225 02 796 <b>Total</b>	0.0000	0.0000	0.0000	400.0000	
4225 02 <b>Total</b>	281.6695	700.0000	500.0000	400.0000	
4225 <b>Total</b>	281.6695	700.0000	500.0000	400.0000	
<b>CSS - Support to Tribal Research and Training</b>	<b>Total</b>	325.9634	1201.0000	947.5600	2067.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	325.9634	1201.0000	947.5600	2067.5000
	Revenue	44.2938	501.0000	447.5600	1667.5000
	Capital	281.6695	700.0000	500.0000	400.0000
<b><u>Medical Re-imburement</u></b>					
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 <b>Total</b>	0.0000	0.0000	0.0000	2.5000	
2225 02 796 98 <b>Total</b>	0.0000	0.0000	0.0000	2.5000	
2225 02 796 <b>Total</b>	0.0000	0.0000	0.0000	2.5000	
2225 02 <b>Total</b>	0.0000	0.0000	0.0000	2.5000	
2225 80 General					
2225 80 001 Direction and Administration					
2225 80 001 33 Welfare Programme					
2225 80 001 33 09 General					
2225 80 001 33 09 07 Medical Reimbursement	0.0000	2.5000	2.5000	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	
2225 80 001 33 09 <b>Total</b>	0.0000	2.5000	2.5000	0.0000	
2225 80 001 33 <b>Total</b>	0.0000	2.5000	2.5000	0.0000	
2225 80 001 <b>Total</b>	0.0000	2.5000	2.5000	0.0000	
2225 80 <b>Total</b>	0.0000	2.5000	2.5000	0.0000	
2225 <b>Total</b>	0.0000	2.5000	2.5000	2.5000	
<b>Medical</b>	<b>Total</b>	0.0000	2.5000	2.5000	2.5000
<b>Re-imbusement</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.5000	2.5000	2.5000
	Revenue	0.0000	2.5000	2.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Outsourcing of Services</u></b>					
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	<b>Total</b>	0.0000	0.0000	0.0000	37.0000
2225 02 796 98	<b>Total</b>	0.0000	0.0000	0.0000	37.0000
2225 02 796	<b>Total</b>	0.0000	0.0000	0.0000	37.0000
2225 02	<b>Total</b>	0.0000	0.0000	0.0000	37.0000
2225 80	General				
2225 80 001	Direction and Administration				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 29	Outsourcing of Services	0.0000	0.0000	8.8500	0.0000
2225 80 001 33 09	<b>Total</b>	0.0000	0.0000	8.8500	0.0000
2225 80 001 33	<b>Total</b>	0.0000	0.0000	8.8500	0.0000
2225 80 001	<b>Total</b>	0.0000	0.0000	8.8500	0.0000
2225 80 800	Other expenditure				
2225 80 800 33	Welfare Programme				
2225 80 800 33 09	General				
2225 80 800 33 09 29	Outsourcing of Services	15.2796	35.4000	26.5500	0.0000
2225 80 800 33 09	<b>Total</b>	15.2796	35.4000	26.5500	0.0000
2225 80 800 33	<b>Total</b>	15.2796	35.4000	26.5500	0.0000
2225 80 800	<b>Total</b>	15.2796	35.4000	26.5500	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	
2225 80 <b>Total</b>	15.2796	35.4000	35.4000	0.0000	
2225 <b>Total</b>	15.2796	35.4000	35.4000	37.0000	
<b>Outsourcing of Services</b>	<b>Total</b>	15.2796	35.4000	35.4000	37.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.2796	35.4000	35.4000	37.0000
	Revenue	15.2796	35.4000	35.4000	37.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Affiliation and Inspection Fees to Tripura University</u></b>					
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	<b>Total</b>	0.0000	0.0000	0.0000	2.8000
2225 02 796 41	<b>Total</b>	0.0000	0.0000	0.0000	2.8000
2225 02 796	<b>Total</b>	0.0000	0.0000	0.0000	2.8000
2225 02	<b>Total</b>	0.0000	0.0000	0.0000	2.8000
2225 80	General				
2225 80 190	Assistance to Public Sector and Other Undertakings				
2225 80 190 41	Human Development				
2225 80 190 41 21	Grant/Affiliation and Inspection Fees to Tripura University				
2225 80 190 41 21 31	Grants-in-Aid	2.8000	2.8000	2.8000	0.0000
2225 80 190 41 21	<b>Total</b>	2.8000	2.8000	2.8000	0.0000
2225 80 190 41	<b>Total</b>	2.8000	2.8000	2.8000	0.0000
2225 80 190	<b>Total</b>	2.8000	2.8000	2.8000	0.0000
2225 80	<b>Total</b>	2.8000	2.8000	2.8000	0.0000
2225	<b>Total</b>	2.8000	2.8000	2.8000	2.8000
<b>Affiliation and Inspection Fees to Tripura University</b>	<b>Total</b>	2.8000	2.8000	2.8000	2.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.8000	2.8000	2.8000	2.8000
	Revenue	2.8000	2.8000	2.8000	2.8000
	Capital	0.0000	0.0000	0.0000	0.0000

**Assistance for Traditional Musical Instrument to promote Tribal Culture**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 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 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
2225 02 796 98 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
2225 02 796 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
2225 02 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
2225 80 General					
2225 80 001 Direction and Administration					
2225 80 001 98 Administration					
2225 80 001 98 53 Tribal Welfare (Research)					
2225 80 001 98 53 50 Other charges	39.9901	50.0000	50.0000	0.0000	
2225 80 001 98 53 <b>Total</b>	39.9901	50.0000	50.0000	0.0000	
2225 80 001 98 <b>Total</b>	39.9901	50.0000	50.0000	0.0000	
2225 80 001 <b>Total</b>	39.9901	50.0000	50.0000	0.0000	
2225 80 <b>Total</b>	39.9901	50.0000	50.0000	0.0000	
2225 <b>Total</b>	39.9901	50.0000	50.0000	50.0000	
<b>Assistance for Traditional Musical Instrument to promote Tribal Culture</b>	<b>Total</b>	39.9901	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.9901	50.0000	50.0000	50.0000
	Revenue	39.9901	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Award in different Fields persons of excellence at Nation &amp; International level</u></b>					
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 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
2225 02 796 98 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
2225 02 796 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
2225 02 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 80 General					
2225 80 001 Direction and Administration					
2225 80 001 98 Administration					
2225 80 001 98 53 Tribal Welfare (Research)					
2225 80 001 98 53 20 Other Administrative Expenses	29.9999	40.0000	40.0000	0.0000	
2225 80 001 98 53 <b>Total</b>	29.9999	40.0000	40.0000	0.0000	
2225 80 001 98 <b>Total</b>	29.9999	40.0000	40.0000	0.0000	
2225 80 001 <b>Total</b>	29.9999	40.0000	40.0000	0.0000	
2225 80 <b>Total</b>	29.9999	40.0000	40.0000	0.0000	
2225 <b>Total</b>	29.9999	40.0000	40.0000	50.0000	
<b>Award in different Fields persons of excellence at Nation &amp; International level</b>	<b>Total</b>	29.9999	40.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.9999	40.0000	40.0000	50.0000
	Revenue	29.9999	40.0000	40.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Rehabilitation of Surrendered Extremists</u></b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 001 Direction and Administration					
2225 80 001 34 Tribal Sub - Plan					
2225 80 001 34 27 Rehabilitation of Pre-1998 Surrendered Extremists					
2225 80 001 34 27 31 Grants-in-Aid	0.0000	0.0000	8.2800	0.0000	
2225 80 001 34 27 <b>Total</b>	0.0000	0.0000	8.2800	0.0000	
2225 80 001 34 <b>Total</b>	0.0000	0.0000	8.2800	0.0000	
2225 80 001 <b>Total</b>	0.0000	0.0000	8.2800	0.0000	
2225 80 <b>Total</b>	0.0000	0.0000	8.2800	0.0000	
2225 <b>Total</b>	0.0000	0.0000	8.2800	0.0000	
<b>Rehabilitation of Surrendered Extremists</b>	<b>Total</b>	0.0000	0.0000	8.2800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	8.2800	0.0000
	Revenue	0.0000	0.0000	8.2800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Subarna Jayanti Tripura Nirman Yojana</u></b>					
4059 Capital Outlay on Public Works					
4059 80 General					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 051 Construction					
4059 80 051 99 Others					
4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 051 99 81 53 Major works	0.0000	400.0000	200.0000	0.0000	
4059 80 051 99 81 <b>Total</b>	0.0000	400.0000	200.0000	0.0000	
4059 80 051 99 <b>Total</b>	0.0000	400.0000	200.0000	0.0000	
4059 80 051 <b>Total</b>	0.0000	400.0000	200.0000	0.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 99 Others					
4059 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 796 99 81 53 Major works	0.0000	0.0000	0.0000	640.0000	
4059 80 796 99 81 <b>Total</b>	0.0000	0.0000	0.0000	640.0000	
4059 80 796 99 <b>Total</b>	0.0000	0.0000	0.0000	640.0000	
4059 80 796 <b>Total</b>	0.0000	0.0000	0.0000	640.0000	
4059 80 <b>Total</b>	0.0000	400.0000	200.0000	640.0000	
4059 <b>Total</b>	0.0000	400.0000	200.0000	640.0000	
<b>Subarna Jayanti Tripura Nirman Yojana</b>	<b>Total</b>	0.0000	400.0000	200.0000	640.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	400.0000	200.0000	640.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	400.0000	200.0000	640.0000
<b>Grand Total:- Demand:-53</b>		567.7978	1964.9600	1514.8000	3128.8000
TRIBAL RESEARCH AND CULTURAL INSTITUTE - ( 53 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	567.7978	1964.9600	1514.8000	3128.8000
	Revenue	286.1283	864.9600	814.8000	2076.8000
	Capital	281.6695	1100.0000	700.0000	1052.0000

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
<b>Total Recovery:- Demand:-53</b>	0.0290	0.0000	0.0000	0.0000
TRIBAL RESEARCH AND CULTURAL INSTITUTE - ( 53 )				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0290	0.0000	0.0000	0.0000
Revenue	0.0290	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount:- Demand:-53</b>	567.7688	1964.9600	1514.8000	3128.8000
TRIBAL RESEARCH AND CULTURAL INSTITUTE - ( 53 )				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	567.7688	1964.9600	1514.8000	3128.8000
Revenue	286.0992	864.9600	814.8000	2076.8000
Capital	281.6695	1100.0000	700.0000	1052.0000

# **Factories & Boilers Organization**

**Demand No : 54**

**Volume : II**





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
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**Wages**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 02 Wages 0.7178 1.5400 1.1500 1.2200

2230 01 102 33 48 **Total** 0.7178 1.5400 1.1500 1.22002230 01 102 33 **Total** 0.7178 1.5400 1.1500 1.22002230 01 102 **Total** 0.7178 1.5400 1.1500 1.22002230 01 **Total** 0.7178 1.5400 1.1500 1.22002230 **Total** 0.7178 1.5400 1.1500 1.2200**Wages** **Total** 0.7178 1.5400 1.1500 1.2200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.7178 1.5400 1.1500 1.2200

Revenue 0.7178 1.5400 1.1500 1.2200

Capital 0.0000 0.0000 0.0000 0.0000

**Electricity Charges**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 12 Electricity Charges 0.8183 1.2500 1.1000 1.2500

2230 01 102 33 48 **Total** 0.8183 1.2500 1.1000 1.25002230 01 102 33 **Total** 0.8183 1.2500 1.1000 1.25002230 01 102 **Total** 0.8183 1.2500 1.1000 1.25002230 01 **Total** 0.8183 1.2500 1.1000 1.25002230 **Total** 0.8183 1.2500 1.1000 1.2500**Electricity Charges** **Total** 0.8183 1.2500 1.1000 1.2500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.8183 1.2500 1.1000 1.2500

Revenue 0.8183 1.2500 1.1000 1.2500

Capital 0.0000 0.0000 0.0000 0.0000

**Minor Works**

2230 Labour, Employment and Skill Development

2230 01 Labour

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2230 01 102 Working Conditions and Safety					
2230 01 102 33 Welfare Programme					
2230 01 102 33 48 Labour Welfare					
2230 01 102 33 48 27 Minor Works	5.3000	18.2000	18.2000	0.5200	
<b>2230 01 102 33 48 Total</b>	<b>5.3000</b>	<b>18.2000</b>	<b>18.2000</b>	<b>0.5200</b>	
<b>2230 01 102 33 Total</b>	<b>5.3000</b>	<b>18.2000</b>	<b>18.2000</b>	<b>0.5200</b>	
<b>2230 01 102 Total</b>	<b>5.3000</b>	<b>18.2000</b>	<b>18.2000</b>	<b>0.5200</b>	
2230 01 789 Special Component Plan for Scheduled Caste					
2230 01 789 33 Welfare Programme					
2230 01 789 33 48 Labour Welfare					
2230 01 789 33 48 27 Minor Works	0.0000	5.9500	5.9500	0.1700	
<b>2230 01 789 33 48 Total</b>	<b>0.0000</b>	<b>5.9500</b>	<b>5.9500</b>	<b>0.1700</b>	
<b>2230 01 789 33 Total</b>	<b>0.0000</b>	<b>5.9500</b>	<b>5.9500</b>	<b>0.1700</b>	
<b>2230 01 789 Total</b>	<b>0.0000</b>	<b>5.9500</b>	<b>5.9500</b>	<b>0.1700</b>	
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	
<b>2230 01 796 33 48 Total</b>	<b>0.0000</b>	<b>10.8500</b>	<b>10.8500</b>	<b>0.3100</b>	
<b>2230 01 796 33 Total</b>	<b>0.0000</b>	<b>10.8500</b>	<b>10.8500</b>	<b>0.3100</b>	
<b>2230 01 796 Total</b>	<b>0.0000</b>	<b>10.8500</b>	<b>10.8500</b>	<b>0.3100</b>	
<b>2230 01 Total</b>	<b>5.3000</b>	<b>35.0000</b>	<b>35.0000</b>	<b>1.0000</b>	
<b>2230 Total</b>	<b>5.3000</b>	<b>35.0000</b>	<b>35.0000</b>	<b>1.0000</b>	
<b>Minor Works</b>	<b>Total</b>	<b>5.3000</b>	<b>35.0000</b>	<b>35.0000</b>	<b>1.0000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.3000	35.0000	35.0000	1.0000
	Revenue	5.3000	35.0000	35.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Supplies & Materials**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 21 Supplies and Materials 0.0000 7.8000 5.8500 1.5600

**2230 01 102 33 48 Total** 0.0000 7.8000 5.8500 1.5600**2230 01 102 33 Total** 0.0000 7.8000 5.8500 1.5600**2230 01 102 Total** 0.0000 7.8000 5.8500 1.5600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 Special Component Plan for Scheduled Caste					
2230 01 789 33 Welfare Programme					
2230 01 789 33 48 Labour Welfare					
2230 01 789 33 48 21 Supplies and Materials	0.0000	2.5500	1.9200	0.5100	
2230 01 789 33 48 <b>Total</b>	0.0000	2.5500	1.9200	0.5100	
2230 01 789 33 <b>Total</b>	0.0000	2.5500	1.9200	0.5100	
2230 01 789 <b>Total</b>	0.0000	2.5500	1.9200	0.5100	
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 <b>Total</b>	0.0000	4.6500	3.4800	0.9300	
2230 01 796 33 <b>Total</b>	0.0000	4.6500	3.4800	0.9300	
2230 01 796 <b>Total</b>	0.0000	4.6500	3.4800	0.9300	
2230 01 <b>Total</b>	0.0000	15.0000	11.2500	3.0000	
2230 <b>Total</b>	0.0000	15.0000	11.2500	3.0000	
<b>Supplies &amp; Materials</b>	<b>Total</b>	0.0000	15.0000	11.2500	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.0000	11.2500	3.0000
	Revenue	0.0000	15.0000	11.2500	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 102 Working Conditions and Safety					
2230 01 102 33 Welfare Programme					
2230 01 102 33 48 Labour Welfare					
2230 01 102 33 48 03 Overtime Allowance	0.0000	0.0200	0.0200	0.0100	
2230 01 102 33 48 11 Travel Expenses	2.0832	0.5200	1.3100	0.5200	
2230 01 102 33 48 13 Office Expenses	4.3157	5.5600	4.1700	5.4600	
2230 01 102 33 48 14 Rents, Rates and Taxes	1.3570	1.0400	0.7800	1.0400	
2230 01 102 33 48 18 Cost of fuel etc and maintenance cost of vehicles	0.8581	0.8300	0.6300	0.9100	
2230 01 102 33 48 19 Hiring charges of private vehicles	0.2612	2.0800	1.5600	2.0800	
2230 01 102 33 48 26 Advertising and Publicity	0.0000	0.2600	0.2000	0.2800	
2230 01 102 33 48 28 Professional Services	0.0000	0.1000	0.0800	0.1000	
2230 01 102 33 48 <b>Total</b>	8.8752	10.4100	8.7500	10.4000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 102 33 <b>Total</b>	8.8752	10.4100	8.7500	10.4000
2230 01 102 <b>Total</b>	8.8752	10.4100	8.7500	10.4000
2230 01 789 Special Component Plan for Scheduled Caste				
2230 01 789 33 Welfare Programme				
2230 01 789 33 48 Labour Welfare				
2230 01 789 33 48 11 Travel Expenses	0.0100	0.1700	0.1300	0.1700
2230 01 789 33 48 13 Office Expenses	1.8890	1.1700	0.8800	1.7800
2230 01 789 33 48 14 Rents, Rates and Taxes	0.2543	0.3400	0.2600	0.3400
2230 01 789 33 48 18 Cost of fuel etc and maintenance cost of vehicles	0.5876	0.2700	0.2100	0.2900
2230 01 789 33 48 19 Hiring charges of private vehicles	0.1199	0.6800	0.5100	0.6800
2230 01 789 33 48 26 Advertising and Publicity	0.0000	0.0900	0.0700	0.0900
2230 01 789 33 48 28 Professional Services	0.0000	0.0400	0.0300	0.0700
2230 01 789 33 48 <b>Total</b>	2.8609	2.7600	2.0900	3.4200
2230 01 789 33 <b>Total</b>	2.8609	2.7600	2.0900	3.4200
2230 01 789 <b>Total</b>	2.8609	2.7600	2.0900	3.4200
2230 01 796 Tribal Area sub-plan				
2230 01 796 33 Welfare Programme				
2230 01 796 33 48 Labour Welfare				
2230 01 796 33 48 11 Travel Expenses	0.0259	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 <b>Total</b>	4.4726	6.8300	5.1600	6.1800
2230 01 796 33 <b>Total</b>	4.4726	6.8300	5.1600	6.1800
2230 01 796 <b>Total</b>	4.4726	6.8300	5.1600	6.1800
2230 01 <b>Total</b>	16.2086	20.0000	16.0000	20.0000
2230 <b>Total</b>	16.2086	20.0000	16.0000	20.0000

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	
<b>Others</b>	<b>Total</b>	16.2086	20.0000	16.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.2086	20.0000	16.0000	20.0000
	Revenue	16.2086	20.0000	16.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 01 Salaries 299.4776 386.4600 305.8500 326.7800

2230 01 102 33 48 **Total** 299.4776 386.4600 305.8500 326.78002230 01 102 33 **Total** 299.4776 386.4600 305.8500 326.78002230 01 102 **Total** 299.4776 386.4600 305.8500 326.78002230 01 **Total** 299.4776 386.4600 305.8500 326.78002230 **Total** 299.4776 386.4600 305.8500 326.7800**Salaries** **Total** 299.4776 386.4600 305.8500 326.7800

Charged 0.0000 0.0000 0.0000 0.0000

Voted 299.4776 386.4600 305.8500 326.7800

Revenue 299.4776 386.4600 305.8500 326.7800

Capital 0.0000 0.0000 0.0000 0.0000

**Safety Awareness Campaign**

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 03 Research and Training

2230 03 789 03 42 Safety Awareness Campaign

2230 03 789 03 42 20 Other Administrative Expenses 0.0840 0.8500 0.5100 0.5100

2230 03 789 03 42 **Total** 0.0840 0.8500 0.5100 0.51002230 03 789 03 **Total** 0.0840 0.8500 0.5100 0.51002230 03 789 **Total** 0.0840 0.8500 0.5100 0.5100

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 42 <b>Total</b>	0.1440	1.5500	0.9300	0.9300	
2230 03 796 03 <b>Total</b>	0.1440	1.5500	0.9300	0.9300	
2230 03 796 <b>Total</b>	0.1440	1.5500	0.9300	0.9300	
2230 03 800 Other expenditure					
2230 03 800 03 Research and Training					
2230 03 800 03 42 Safety Awareness Campaign					
2230 03 800 03 42 20 Other Administrative Expenses	0.2593	2.6000	1.5600	1.5600	
2230 03 800 03 42 <b>Total</b>	0.2593	2.6000	1.5600	1.5600	
2230 03 800 03 <b>Total</b>	0.2593	2.6000	1.5600	1.5600	
2230 03 800 <b>Total</b>	0.2593	2.6000	1.5600	1.5600	
2230 03 <b>Total</b>	0.4873	5.0000	3.0000	3.0000	
2230 <b>Total</b>	0.4873	5.0000	3.0000	3.0000	
<b>Safety Awareness Campaign</b>	<b>Total</b>	0.4873	5.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4873	5.0000	3.0000	3.0000
	Revenue	0.4873	5.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Medical Re-imbusement</u></b>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 102 Working Conditions and Safety					
2230 01 102 33 Welfare Programme					
2230 01 102 33 48 Labour Welfare					
2230 01 102 33 48 07 Medical Reimbursement	0.1019	3.0000	3.0000	3.0000	
2230 01 102 33 48 <b>Total</b>	0.1019	3.0000	3.0000	3.0000	
2230 01 102 33 <b>Total</b>	0.1019	3.0000	3.0000	3.0000	
2230 01 102 <b>Total</b>	0.1019	3.0000	3.0000	3.0000	
2230 01 <b>Total</b>	0.1019	3.0000	3.0000	3.0000	
2230 <b>Total</b>	0.1019	3.0000	3.0000	3.0000	
<b>Medical Re-imbusement</b>	<b>Total</b>	0.1019	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1019	3.0000	3.0000	3.0000
	Revenue	0.1019	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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<b>Grand Total:- Demand:-54</b>		323.1116	467.2500	376.3500	359.2500
FACTORIES & BOILERS ORGANIZATION - ( 54 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	323.1116	467.2500	376.3500	359.2500
	Revenue	323.1116	467.2500	376.3500	359.2500
	Capital	0.0000	0.0000	0.0000	0.0000



# **Employment Services & Manpower Planning**

**Demand No : 55**

**Volume : II**



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

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 12 Electricity Charges 4.4987 6.0000 4.5000 6.0000

2230 02 001 98 55 **Total** 4.4987 6.0000 4.5000 6.00002230 02 001 98 **Total** 4.4987 6.0000 4.5000 6.00002230 02 001 **Total** 4.4987 6.0000 4.5000 6.00002230 02 **Total** 4.4987 6.0000 4.5000 6.00002230 **Total** 4.4987 6.0000 4.5000 6.0000**Electricity Charges** **Total** 4.4987 6.0000 4.5000 6.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.4987 6.0000 4.5000 6.0000

Revenue 4.4987 6.0000 4.5000 6.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Minor Works**

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 101 Employment Services

2230 02 101 99 Others

2230 02 101 99 17 Expansion and Coverage

2230 02 101 99 17 27 Minor Works 0.0000 0.0000 0.0000 2.6000

2230 02 101 99 17 **Total** 0.0000 0.0000 0.0000 2.60002230 02 101 99 **Total** 0.0000 0.0000 0.0000 2.60002230 02 101 **Total** 0.0000 0.0000 0.0000 2.6000

2230 02 789 Special Component Plan for Scheduled Caste

2230 02 789 99 Others

2230 02 789 99 17 Expansion and Coverage

2230 02 789 99 17 27 Minor Works 0.0000 0.0000 0.0000 0.8500

2230 02 789 99 17 **Total** 0.0000 0.0000 0.0000 0.85002230 02 789 99 **Total** 0.0000 0.0000 0.0000 0.85002230 02 789 **Total** 0.0000 0.0000 0.0000 0.8500

2230 02 796 Tribal Area sub-plan

2230 02 796 99 Others

2230 02 796 99 17 Expansion and Coverage

2230 02 796 99 17 27 Minor Works 0.0000 0.0000 0.0000 1.5500

2230 02 796 99 17 **Total** 0.0000 0.0000 0.0000 1.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 796 99 <b>Total</b>	0.0000	0.0000	0.0000	1.5500	
2230 02 796 <b>Total</b>	0.0000	0.0000	0.0000	1.5500	
2230 02 <b>Total</b>	0.0000	0.0000	0.0000	5.0000	
2230 <b>Total</b>	0.0000	0.0000	0.0000	5.0000	
<b>Minor Works</b>	<b>Total</b>	0.0000	0.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Supplies &amp; Materials</u></b>					
2230	<i>Labour, Employment and Skill Development</i>				
2230 02	Employment Service				
2230 02 001	Direction and Administration				
2230 02 001 98	Administration				
2230 02 001 98 55	Employment				
2230 02 001 98 55 21	Supplies and Materials	2.9900	5.0000	5.0000	5.0000
2230 02 001 98 55	<b>Total</b>	2.9900	5.0000	5.0000	5.0000
2230 02 001 98	<b>Total</b>	2.9900	5.0000	5.0000	5.0000
2230 02 001	<b>Total</b>	2.9900	5.0000	5.0000	5.0000
2230 02 101	Employment Services				
2230 02 101 99	Others				
2230 02 101 99 17	Expansion and Coverage				
2230 02 101 99 17 21	Supplies and Materials	0.0000	15.0000	10.0000	10.0000
2230 02 101 99 17	<b>Total</b>	0.0000	15.0000	10.0000	10.0000
2230 02 101 99	<b>Total</b>	0.0000	15.0000	10.0000	10.0000
2230 02 101	<b>Total</b>	0.0000	15.0000	10.0000	10.0000
2230 02	<b>Total</b>	2.9900	20.0000	15.0000	15.0000
2230	<b>Total</b>	2.9900	20.0000	15.0000	15.0000
<b>Supplies &amp; Materials</b>	<b>Total</b>	2.9900	20.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9900	20.0000	15.0000	15.0000
	Revenue	2.9900	20.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Others**2230 *Labour, Employment and Skill Development*

2230 02 Employment Service

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2230 02 001 Direction and Administration				
2230 02 001 98 Administration				
2230 02 001 98 55 Employment				
2230 02 001 98 55 03 Overtime Allowance	0.0100	0.0100	0.0100	0.0100
2230 02 001 98 55 11 Travel Expenses	0.3747	0.5000	0.3800	0.4000
2230 02 001 98 55 13 Office Expenses	2.9281	4.2000	3.1500	4.3400
2230 02 001 98 55 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	1.8900
2230 02 001 98 55 18 Cost of fuel etc and maintenance cost of vehicles	1.0699	2.2000	1.6500	2.0000
2230 02 001 98 55 19 Hiring charges of private vehicles	2.4889	2.7000	2.0300	4.4000
2230 02 001 98 55 30 Other Contractual Services	0.2985	0.3000	0.2300	0.0000
2230 02 001 98 55 <b>Total</b>	7.1701	9.9100	7.4500	13.0400
2230 02 001 98 <b>Total</b>	7.1701	9.9100	7.4500	13.0400
2230 02 001 <b>Total</b>	7.1701	9.9100	7.4500	13.0400
2230 02 101 Employment Services				
2230 02 101 99 Others				
2230 02 101 99 17 Expansion and Coverage				
2230 02 101 99 17 11 Travel Expenses	0.1919	0.5000	0.3800	0.6000
2230 02 101 99 17 13 Office Expenses	4.1873	4.5000	3.3800	4.5000
2230 02 101 99 17 14 Rents, Rates and Taxes	2.1499	3.0000	2.2500	3.0000
2230 02 101 99 17 19 Hiring charges of private vehicles	0.1443	3.2000	2.4000	1.5000
2230 02 101 99 17 27 Minor Works	0.0000	3.8400	7.8800	0.0000
2230 02 101 99 17 28 Professional Services	0.3075	0.3000	0.2300	0.3000
2230 02 101 99 17 50 Other charges	3.7718	7.0000	5.2500	6.3100
2230 02 101 99 17 <b>Total</b>	10.7527	22.3400	21.7700	16.2100
2230 02 101 99 39 Special Employment Exchange for Physically Handicapped Persons				
2230 02 101 99 39 11 Travel Expenses	0.0380	0.0500	0.0400	0.0500
2230 02 101 99 39 13 Office Expenses	0.8119	0.7000	0.5300	0.7000
2230 02 101 99 39 <b>Total</b>	0.8499	0.7500	0.5700	0.7500
2230 02 101 99 <b>Total</b>	11.6026	23.0900	22.3400	16.9600
2230 02 101 <b>Total</b>	11.6026	23.0900	22.3400	16.9600
2230 02 <b>Total</b>	18.7727	33.0000	29.7900	30.0000
2230 <b>Total</b>	18.7727	33.0000	29.7900	30.0000

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	
<b>Others</b>	<b>Total</b>	18.7727	33.0000	29.7900	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.7727	33.0000	29.7900	30.0000
	Revenue	18.7727	33.0000	29.7900	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 01 Salaries 156.6628 270.0000 223.0000 272.0000

2230 02 001 98 55 **Total** 156.6628 270.0000 223.0000 272.00002230 02 001 98 **Total** 156.6628 270.0000 223.0000 272.00002230 02 001 **Total** 156.6628 270.0000 223.0000 272.0000

2230 02 101 Employment Services

2230 02 101 99 Others

2230 02 101 99 17 Expansion and Coverage

2230 02 101 99 17 01 Salaries 376.3707 436.0000 433.0000 429.0000

2230 02 101 99 17 **Total** 376.3707 436.0000 433.0000 429.0000

2230 02 101 99 39 Special Employment Exchange for Physically Handicapped Persons

2230 02 101 99 39 01 Salaries 16.0136 30.0000 25.0000 28.0000

2230 02 101 99 39 **Total** 16.0136 30.0000 25.0000 28.00002230 02 101 99 **Total** 392.3843 466.0000 458.0000 457.00002230 02 101 **Total** 392.3843 466.0000 458.0000 457.00002230 02 **Total** 549.0471 736.0000 681.0000 729.00002230 **Total** 549.0471 736.0000 681.0000 729.0000**Salaries** **Total** 549.0471 736.0000 681.0000 729.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 549.0471 736.0000 681.0000 729.0000

Revenue 549.0471 736.0000 681.0000 729.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Vocational Counseling/Coaching**

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 41 Human Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2230 02 001 41 47 Vocational Guidance					
2230 02 001 41 47 16 Publications	0.9954	1.0000	1.0000	1.0000	
2230 02 001 41 47 <b>Total</b>	0.9954	1.0000	1.0000	1.0000	
2230 02 001 41 <b>Total</b>	0.9954	1.0000	1.0000	1.0000	
2230 02 001 <b>Total</b>	0.9954	1.0000	1.0000	1.0000	
2230 02 101 Employment Services					
2230 02 101 41 Human Development					
2230 02 101 41 47 Vocational Guidance					
2230 02 101 41 47 28 Professional Services	2.7743	3.0000	2.8500	4.0000	
2230 02 101 41 47 50 Other charges	8.4705	14.2000	8.1100	13.2000	
2230 02 101 41 47 <b>Total</b>	11.2448	17.2000	10.9600	17.2000	
2230 02 101 41 <b>Total</b>	11.2448	17.2000	10.9600	17.2000	
2230 02 101 <b>Total</b>	11.2448	17.2000	10.9600	17.2000	
2230 02 789 Special Component Plan for Scheduled Caste					
2230 02 789 41 Human Development					
2230 02 789 41 47 Vocational Guidance					
2230 02 789 41 47 50 Other charges	3.9946	5.9500	3.9100	5.9500	
2230 02 789 41 47 <b>Total</b>	3.9946	5.9500	3.9100	5.9500	
2230 02 789 41 <b>Total</b>	3.9946	5.9500	3.9100	5.9500	
2230 02 789 <b>Total</b>	3.9946	5.9500	3.9100	5.9500	
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 <b>Total</b>	6.5235	10.8500	7.1300	10.8500	
2230 02 796 41 <b>Total</b>	6.5235	10.8500	7.1300	10.8500	
2230 02 796 <b>Total</b>	6.5235	10.8500	7.1300	10.8500	
2230 02 <b>Total</b>	22.7583	35.0000	23.0000	35.0000	
2230 <b>Total</b>	22.7583	35.0000	23.0000	35.0000	
<b>Vocational Counseling/Coaching</b>	<b>Total</b>	22.7583	35.0000	23.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.7583	35.0000	23.0000	35.0000
	Revenue	22.7583	35.0000	23.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana**

2230 Labour, Employment and Skill Development

2230 02 Employment Service

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 101 Employment Services					
2230 02 101 91 Central Assistance					
2230 02 101 91 56 Skill Development Mission					
2230 02 101 91 56 31 Grants-in-Aid	18.4900	4.0000	0.0000	0.0000	
2230 02 101 91 56 <b>Total</b>	18.4900	4.0000	0.0000	0.0000	
2230 02 101 91 <b>Total</b>	18.4900	4.0000	0.0000	0.0000	
2230 02 101 <b>Total</b>	18.4900	4.0000	0.0000	0.0000	
2230 02 789 Special Component Plan for Scheduled Caste					
2230 02 789 91 Central Assistance					
2230 02 789 91 56 Skill Development Mission					
2230 02 789 91 56 31 Grants-in-Aid	6.0988	1.3100	0.0000	0.0000	
2230 02 789 91 56 <b>Total</b>	6.0988	1.3100	0.0000	0.0000	
2230 02 789 91 <b>Total</b>	6.0988	1.3100	0.0000	0.0000	
2230 02 789 <b>Total</b>	6.0988	1.3100	0.0000	0.0000	
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 <b>Total</b>	11.0589	2.3900	0.0000	0.0000	
2230 02 796 91 <b>Total</b>	11.0589	2.3900	0.0000	0.0000	
2230 02 796 <b>Total</b>	11.0589	2.3900	0.0000	0.0000	
2230 02 <b>Total</b>	35.6476	7.7000	0.0000	0.0000	
2230 <b>Total</b>	35.6476	7.7000	0.0000	0.0000	
<b>CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana</b>	<b>Total</b>	35.6476	7.7000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.6476	7.7000	0.0000	0.0000
	Revenue	35.6476	7.7000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imbursment**

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 07 Medical Reimbursement	0.0000	2.0000	1.5000	2.0000
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2230 02 001 98 55 <b>Total</b>	0.0000	2.0000	1.5000	2.0000
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2230 02 001 98 <b>Total</b>	0.0000	2.0000	1.5000	2.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2230 02 001 <b>Total</b>	0.0000	2.0000	1.5000	2.0000
2230 02 101 Employment Services				
2230 02 101 99 Others				
2230 02 101 99 17 Expansion and Coverage				
2230 02 101 99 17 07 Medical Reimbursement	0.0000	2.0000	1.5000	1.5000
2230 02 101 99 17 <b>Total</b>	0.0000	2.0000	1.5000	1.5000
2230 02 101 99 39 Special Employment Exchange for Physically Handicapped Persons				
2230 02 101 99 39 07 Medical Reimbursement	0.0000	0.0000	0.0000	0.5000
2230 02 101 99 39 <b>Total</b>	0.0000	0.0000	0.0000	0.5000
2230 02 101 99 <b>Total</b>	0.0000	2.0000	1.5000	2.0000
2230 02 101 <b>Total</b>	0.0000	2.0000	1.5000	2.0000
2230 02 <b>Total</b>	0.0000	4.0000	3.0000	4.0000
2230 <b>Total</b>	0.0000	4.0000	3.0000	4.0000
<b>Medical</b>				
<b>Re-imbusement</b>				
<b>Total</b>	0.0000	4.0000	3.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	4.0000	3.0000	4.0000
Revenue	0.0000	4.0000	3.0000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 101 Employment Services

2230 02 101 99 Others

2230 02 101 99 17 Expansion and Coverage

2230 02 101 99 17 29 Outsourcing of Services 1.4739 7.0000 5.2500 7.0000

2230 02 101 99 17 **Total** 1.4739 7.0000 5.2500 7.00002230 02 101 99 **Total** 1.4739 7.0000 5.2500 7.00002230 02 101 **Total** 1.4739 7.0000 5.2500 7.00002230 02 **Total** 1.4739 7.0000 5.2500 7.00002230 **Total** 1.4739 7.0000 5.2500 7.0000

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	
<b>Outsourcing of Services</b>	<b>Total</b>	1.4739	7.0000	5.2500	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4739	7.0000	5.2500	7.0000
	Revenue	1.4739	7.0000	5.2500	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Joint Recruitment Board of Tripura**

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 101 Employment Services

2230 02 101 41 Human Development

2230 02 101 41 91 Joint Recruitment Board of Tripura

2230 02 101 41 91 31 Grants-in-Aid 69.5000 70.0000 70.0000 52.0000

2230 02 101 41 91 **Total** 69.5000 70.0000 70.0000 52.00002230 02 101 41 **Total** 69.5000 70.0000 70.0000 52.00002230 02 101 **Total** 69.5000 70.0000 70.0000 52.00002230 02 **Total** 69.5000 70.0000 70.0000 52.00002230 **Total** 69.5000 70.0000 70.0000 52.0000

<b>Joint Recruitment Board of Tripura</b>	<b>Total</b>	69.5000	70.0000	70.0000	52.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.5000	70.0000	70.0000	52.0000
	Revenue	69.5000	70.0000	70.0000	52.0000
	Capital	0.0000	0.0000	0.0000	0.0000

<b>Grand Total:- Demand:-55</b>		704.6884	918.7000	831.5400	883.0000
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EMPLOYMENT SERVICES & MANPOWER PLANNING - (55)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	704.6884	918.7000	831.5400	883.0000
	Revenue	704.6884	918.7000	831.5400	883.0000
	Capital	0.0000	0.0000	0.0000	0.0000

# **Information Technology**

**Demand No : 56**

**Volume : II**



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
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**Electricity Charges**

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 27 State Data Centre

2852 07 102 29 27 12 Electricity Charges 125.8844 140.0000 140.0000 140.0000

2852 07 102 29 27 **Total** 125.8844 140.0000 140.0000 140.00002852 07 102 29 **Total** 125.8844 140.0000 140.0000 140.00002852 07 102 **Total** 125.8844 140.0000 140.0000 140.00002852 07 **Total** 125.8844 140.0000 140.0000 140.00002852 **Total** 125.8844 140.0000 140.0000 140.0000**Electricity Charges** **Total** 125.8844 140.0000 140.0000 140.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 125.8844 140.0000 140.0000 140.0000

Revenue 125.8844 140.0000 140.0000 140.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Minor Works**

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 98 Administration

2852 07 102 98 56 Information Technology

2852 07 102 98 56 27 Minor Works 0.0000 10.4000 10.4000 10.4000

2852 07 102 98 56 **Total** 0.0000 10.4000 10.4000 10.40002852 07 102 98 **Total** 0.0000 10.4000 10.4000 10.40002852 07 102 **Total** 0.0000 10.4000 10.4000 10.4000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 98 Administration

2852 07 789 98 56 Information Technology

2852 07 789 98 56 27 Minor Works 0.0000 3.4000 3.4000 3.4000

2852 07 789 98 56 **Total** 0.0000 3.4000 3.4000 3.40002852 07 789 98 **Total** 0.0000 3.4000 3.4000 3.40002852 07 789 **Total** 0.0000 3.4000 3.4000 3.4000

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 6.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 98 <b>Total</b>	0.0000	6.2000	6.2000	6.2000	
2852 07 796 <b>Total</b>	0.0000	6.2000	6.2000	6.2000	
2852 07 <b>Total</b>	0.0000	20.0000	20.0000	20.0000	
2852 <b>Total</b>	0.0000	20.0000	20.0000	20.0000	
<b>Minor Works</b>	<b>Total</b>	0.0000	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	20.0000
	Revenue	0.0000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Others**

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 11 Travel Expenses 3.0118 3.0000 4.5000 5.5000

2070 00 003 29 17 12 Electricity Charges 16.3380 6.0000 4.5000 4.5000

2070 00 003 29 17 13 Office Expenses 5.4855 6.0000 6.0000 8.0000

2070 00 003 29 17 19 Hiring charges of private vehicles 10.1545 20.0000 20.0000 22.0000

2070 00 003 29 17 **Total** 34.9899 35.0000 35.0000 40.00002070 00 003 29 **Total** 34.9899 35.0000 35.0000 40.00002070 00 003 **Total** 34.9899 35.0000 35.0000 40.00002070 00 **Total** 34.9899 35.0000 35.0000 40.00002070 **Total** 34.9899 35.0000 35.0000 40.0000**Others** **Total** 34.9899 35.0000 35.0000 40.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 34.9899 35.0000 35.0000 40.0000

Revenue 34.9899 35.0000 35.0000 40.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Salaries**

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 01 Salaries 185.8940 250.0000 256.0000 274.0000

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	
2070 00 003 29 17 <b>Total</b>	185.8940	250.0000	256.0000	274.0000	
2070 00 003 29 <b>Total</b>	185.8940	250.0000	256.0000	274.0000	
2070 00 003 <b>Total</b>	185.8940	250.0000	256.0000	274.0000	
2070 00 <b>Total</b>	185.8940	250.0000	256.0000	274.0000	
2070 <b>Total</b>	185.8940	250.0000	256.0000	274.0000	
<b>Salaries</b>	<b>Total</b>	185.8940	250.0000	256.0000	274.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	185.8940	250.0000	256.0000	274.0000
	Revenue	185.8940	250.0000	256.0000	274.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Procurement of Vehicle**

4875 Capital Outlay on Other Industries

4875 60 Other Industries

4875 60 004 Research and Development

4875 60 004 29 Industries Development

4875 60 004 29 17 Information Technology

4875 60 004 29 17 51 Motor Vehicles 0.0000 0.0000 17.0000 0.0000

4875 60 004 29 17 **Total** 0.0000 0.0000 17.0000 0.00004875 60 004 29 **Total** 0.0000 0.0000 17.0000 0.00004875 60 004 **Total** 0.0000 0.0000 17.0000 0.00004875 60 **Total** 0.0000 0.0000 17.0000 0.00004875 **Total** 0.0000 0.0000 17.0000 0.0000**Procurement of Vehicle** **Total** 0.0000 0.0000 17.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 17.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 17.0000 0.0000

**Rental Charges of SWAN**

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 202 Electronics

2852 07 202 29 Industries Development

2852 07 202 29 17 Information Technology

2852 07 202 29 17 14 Rents, Rates and Taxes 36.7762 46.8000 42.8000 44.2000

2852 07 202 29 17 **Total** 36.7762 46.8000 42.8000 44.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 07 202 29 <b>Total</b>	36.7762	46.8000	42.8000	44.2000	
2852 07 202 <b>Total</b>	36.7762	46.8000	42.8000	44.2000	
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 17 Information Technology					
2852 07 789 29 17 14 Rents, Rates and Taxes	13.7700	15.3000	12.3000	14.4500	
2852 07 789 29 17 <b>Total</b>	13.7700	15.3000	12.3000	14.4500	
2852 07 789 29 <b>Total</b>	13.7700	15.3000	12.3000	14.4500	
2852 07 789 <b>Total</b>	13.7700	15.3000	12.3000	14.4500	
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 <b>Total</b>	24.0164	27.9000	24.9000	26.3500	
2852 07 796 29 <b>Total</b>	24.0164	27.9000	24.9000	26.3500	
2852 07 796 <b>Total</b>	24.0164	27.9000	24.9000	26.3500	
2852 07 <b>Total</b>	74.5626	90.0000	80.0000	85.0000	
2852 <b>Total</b>	74.5626	90.0000	80.0000	85.0000	
<b>Rental Charges of SWAN</b>	<b>Total</b>	74.5626	90.0000	80.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.5626	90.0000	80.0000	85.0000
	Revenue	74.5626	90.0000	80.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Strengthening of Common Service Centre/SWAN**

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 202 Electronics

2852 07 202 29 Industries Development

2852 07 202 29 17 Information Technology

2852 07 202 29 17 28 Professional Services 229.8400 264.1600 264.1600 275.6000

2852 07 202 29 17 **Total** 229.8400 264.1600 264.1600 275.60002852 07 202 29 **Total** 229.8400 264.1600 264.1600 275.60002852 07 202 **Total** 229.8400 264.1600 264.1600 275.6000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 17 Information Technology

2852 07 789 29 17 28 Professional Services 61.9307 86.3600 86.3600 90.1000



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 07 789 29 17 <b>Total</b>	61.9307	86.3600	86.3600	90.1000	
2852 07 789 29 <b>Total</b>	61.9307	86.3600	86.3600	90.1000	
2852 07 789 <b>Total</b>	61.9307	86.3600	86.3600	90.1000	
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 <b>Total</b>	133.1494	157.4800	157.4800	164.3000	
2852 07 796 29 <b>Total</b>	133.1494	157.4800	157.4800	164.3000	
2852 07 796 <b>Total</b>	133.1494	157.4800	157.4800	164.3000	
2852 07 <b>Total</b>	424.9202	508.0000	508.0000	530.0000	
2852 <b>Total</b>	424.9202	508.0000	508.0000	530.0000	
<b>Strengthening of Common Service Centre/SWAN</b>	<b>Total</b>	424.9202	508.0000	508.0000	530.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	424.9202	508.0000	508.0000	530.0000
	Revenue	424.9202	508.0000	508.0000	530.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>State Data Centre</u></b>					
2070 Other Administrative Services					
2070 00					
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 27 State Data Centre					
2070 00 789 29 27 27 Minor Works	33.9993	42.5000	51.0000	51.0000	
2070 00 789 29 27 <b>Total</b>	33.9993	42.5000	51.0000	51.0000	
2070 00 789 29 <b>Total</b>	33.9993	42.5000	51.0000	51.0000	
2070 00 789 <b>Total</b>	33.9993	42.5000	51.0000	51.0000	
2070 00 796 Tribal Area sub-plan					
2070 00 796 29 Industries Development					
2070 00 796 29 27 State Data Centre					
2070 00 796 29 27 27 Minor Works	54.2048	77.5000	93.0000	93.0000	
2070 00 796 29 27 <b>Total</b>	54.2048	77.5000	93.0000	93.0000	
2070 00 796 29 <b>Total</b>	54.2048	77.5000	93.0000	93.0000	
2070 00 796 <b>Total</b>	54.2048	77.5000	93.0000	93.0000	
2070 00 800 Other expenditure					
2070 00 800 29 Industries Development					
2070 00 800 29 27 State Data Centre					
2070 00 800 29 27 27 Minor Works	104.0000	130.0000	156.0000	156.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2070 00 800 29 27 <b>Total</b>	104.0000	130.0000	156.0000	156.0000	
2070 00 800 29 <b>Total</b>	104.0000	130.0000	156.0000	156.0000	
2070 00 800 <b>Total</b>	104.0000	130.0000	156.0000	156.0000	
2070 00 <b>Total</b>	192.2041	250.0000	300.0000	300.0000	
2070 <b>Total</b>	192.2041	250.0000	300.0000	300.0000	
<b>State Data Centre</b>	<b>Total</b>	192.2041	250.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	192.2041	250.0000	300.0000	300.0000
	Revenue	192.2041	250.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants for Software Technology Park**

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 202 Electronics

2852 07 202 29 Industries Development

2852 07 202 29 28 Grants for Software Technology Park

2852 07 202 29 28 27 Minor Works 91.7257 93.6000 85.6000 88.4000

2852 07 202 29 28 **Total** 91.7257 93.6000 85.6000 88.40002852 07 202 29 **Total** 91.7257 93.6000 85.6000 88.40002852 07 202 **Total** 91.7257 93.6000 85.6000 88.4000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 28 Grants for Software Technology Park

2852 07 789 29 28 27 Minor Works 30.5921 30.6000 24.6000 28.9000

2852 07 789 29 28 **Total** 30.5921 30.6000 24.6000 28.90002852 07 789 29 **Total** 30.5921 30.6000 24.6000 28.90002852 07 789 **Total** 30.5921 30.6000 24.6000 28.9000

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

2852 07 796 29 28 **Total** 55.8000 55.8000 49.8000 52.70002852 07 796 29 **Total** 55.8000 55.8000 49.8000 52.70002852 07 796 **Total** 55.8000 55.8000 49.8000 52.70002852 07 **Total** 178.1178 180.0000 160.0000 170.00002852 **Total** 178.1178 180.0000 160.0000 170.0000

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	
<b>Grants for Software Technology Park</b>	<b>Total</b>	178.1178	180.0000	160.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	178.1178	180.0000	160.0000	170.0000
	Revenue	178.1178	180.0000	160.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 07 Medical Reimbursement	1.9326	10.0000	7.5000	10.0000
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2070 00 003 29 17 <b>Total</b>	1.9326	10.0000	7.5000	10.0000
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2070 00 003 29 <b>Total</b>	1.9326	10.0000	7.5000	10.0000
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2070 00 003 <b>Total</b>	1.9326	10.0000	7.5000	10.0000
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2070 00 <b>Total</b>	1.9326	10.0000	7.5000	10.0000
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2070 <b>Total</b>	1.9326	10.0000	7.5000	10.0000
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<b>Medical Re-imburement</b>	<b>Total</b>	1.9326	10.0000	7.5000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9326	10.0000	7.5000	10.0000
	Revenue	1.9326	10.0000	7.5000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Other Capital Expenditure**

4859 Capital Outlay on Telecommunication and Electronic Industries

4859 02 Electronics

4859 02 004 Research and Development

4859 02 004 29 Industries Development

4859 02 004 29 17 Information Technology

4859 02 004 29 17 60 Other Capital Expenditure	16.1107	0.0000	0.0000	0.0000
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4859 02 004 29 17 <b>Total</b>	16.1107	0.0000	0.0000	0.0000
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4859 02 004 29 <b>Total</b>	16.1107	0.0000	0.0000	0.0000
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4859 02 004 <b>Total</b>	16.1107	0.0000	0.0000	0.0000
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4859 02 789 Special Component Plan for Scheduled Caste

4859 02 789 29 Industries Development

4859 02 789 29 17 Information Technology

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4859 02 789 29 17 60 Other Capital Expenditure	5.6185	0.0000	0.0000	0.0000	
4859 02 789 29 17 <b>Total</b>	5.6185	0.0000	0.0000	0.0000	
4859 02 789 29 <b>Total</b>	5.6185	0.0000	0.0000	0.0000	
4859 02 789 <b>Total</b>	5.6185	0.0000	0.0000	0.0000	
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 <b>Total</b>	10.1000	0.0000	0.0000	0.0000	
4859 02 796 29 <b>Total</b>	10.1000	0.0000	0.0000	0.0000	
4859 02 796 <b>Total</b>	10.1000	0.0000	0.0000	0.0000	
4859 02 <b>Total</b>	31.8292	0.0000	0.0000	0.0000	
4859 <b>Total</b>	31.8292	0.0000	0.0000	0.0000	
<b>Other Capital Expenditure</b>	<b>Total</b>	31.8292	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.8292	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	31.8292	0.0000	0.0000	0.0000

**Grants for e-Districts/e-Office**

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 30 Grants for e-Districts/e-office

2070 00 003 29 30 50 Other charges 32.2280 313.5600 258.4400 104.0000

2070 00 003 29 30 **Total** 32.2280 313.5600 258.4400 104.00002070 00 003 29 **Total** 32.2280 313.5600 258.4400 104.00002070 00 003 **Total** 32.2280 313.5600 258.4400 104.0000

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 30 Grants for e-Districts/e-office

2070 00 789 29 30 50 Other charges 3.5400 102.5100 84.4900 34.0000

2070 00 789 29 30 **Total** 3.5400 102.5100 84.4900 34.00002070 00 789 29 **Total** 3.5400 102.5100 84.4900 34.00002070 00 789 **Total** 3.5400 102.5100 84.4900 34.0000

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries 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	
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 <b>Total</b>	10.6641	186.9300	154.0700	62.0000	
2070 00 796 29 <b>Total</b>	10.6641	186.9300	154.0700	62.0000	
2070 00 796 <b>Total</b>	10.6641	186.9300	154.0700	62.0000	
2070 00 <b>Total</b>	46.4321	603.0000	497.0000	200.0000	
2070 <b>Total</b>	46.4321	603.0000	497.0000	200.0000	
<b>Grants for e-Districts/e-Office</b>	<b>Total</b>	46.4321	603.0000	497.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.4321	603.0000	497.0000	200.0000
	Revenue	46.4321	603.0000	497.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grants for Cyber security operation Centre</u></b>					
2070 Other Administrative Services					
2070 00					
2070 00 003 Training					
2070 00 003 29 Industries Development					
2070 00 003 29 31 Grants for Cyber security operation Centre					
2070 00 003 29 31 27 Minor Works	11.3235	42.1200	36.1200	52.0000	
2070 00 003 29 31 <b>Total</b>	11.3235	42.1200	36.1200	52.0000	
2070 00 003 29 <b>Total</b>	11.3235	42.1200	36.1200	52.0000	
2070 00 003 <b>Total</b>	11.3235	42.1200	36.1200	52.0000	
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 31 Grants for Cyber security operation Centre					
2070 00 789 29 31 27 Minor Works	0.0000	13.7700	9.7700	17.0000	
2070 00 789 29 31 <b>Total</b>	0.0000	13.7700	9.7700	17.0000	
2070 00 789 29 <b>Total</b>	0.0000	13.7700	9.7700	17.0000	
2070 00 789 <b>Total</b>	0.0000	13.7700	9.7700	17.0000	
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 <b>Total</b>	0.0000	25.1100	21.1100	31.0000	
2070 00 796 29 <b>Total</b>	0.0000	25.1100	21.1100	31.0000	
2070 00 796 <b>Total</b>	0.0000	25.1100	21.1100	31.0000	
2070 00 <b>Total</b>	11.3235	81.0000	67.0000	100.0000	

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	
2070 <b>Total</b>	11.3235	81.0000	67.0000	100.0000	
<b>Grants for Cyber security operation Centre</b>	<b>Total</b>	11.3235	81.0000	67.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.3235	81.0000	67.0000	100.0000
	Revenue	11.3235	81.0000	67.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grants for Smart Phone</b>					
2070 Other Administrative Services					
2070 00					
2070 00 003 Training					
2070 00 003 29 Industries Development					
2070 00 003 29 32 Grants for Smart Phone					
2070 00 003 29 32 31 Grants-in-Aid	389.9966	312.0000	312.0000	520.0000	
2070 00 003 29 32 <b>Total</b>	389.9966	312.0000	312.0000	520.0000	
2070 00 003 29 <b>Total</b>	389.9966	312.0000	312.0000	520.0000	
2070 00 003 <b>Total</b>	389.9966	312.0000	312.0000	520.0000	
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 32 Grants for Smart Phone					
2070 00 789 29 32 31 Grants-in-Aid	74.2112	102.0000	102.0000	170.0000	
2070 00 789 29 32 <b>Total</b>	74.2112	102.0000	102.0000	170.0000	
2070 00 789 29 <b>Total</b>	74.2112	102.0000	102.0000	170.0000	
2070 00 789 <b>Total</b>	74.2112	102.0000	102.0000	170.0000	
2070 00 796 Tribal Area sub-plan					
2070 00 796 29 Industries Development					
2070 00 796 29 32 Grants for Smart Phone					
2070 00 796 29 32 31 Grants-in-Aid	149.5538	186.0000	186.0000	310.0000	
2070 00 796 29 32 <b>Total</b>	149.5538	186.0000	186.0000	310.0000	
2070 00 796 29 <b>Total</b>	149.5538	186.0000	186.0000	310.0000	
2070 00 796 <b>Total</b>	149.5538	186.0000	186.0000	310.0000	
2070 00 <b>Total</b>	613.7616	600.0000	600.0000	1000.0000	
2070 <b>Total</b>	613.7616	600.0000	600.0000	1000.0000	

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	
<b>Grants for Smart Phone</b>	<b>Total</b>	613.7616	600.0000	600.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	613.7616	600.0000	600.0000	1000.0000
	Revenue	613.7616	600.0000	600.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grants for IT Start-up Scheme</b>					
2070	Other Administrative Services				
2070 00					
2070 00 003	Training				
2070 00 003 29	Industries Development				
2070 00 003 29 33	Grants for IT Start-up Scheme				
2070 00 003 29 33 19	Hiring charges of private vehicles	0.0000	3.0000	1.0000	5.0000
2070 00 003 29 33 50	Other charges	51.3332	127.0000	72.2800	125.0000
2070 00 003 29 33	<b>Total</b>	51.3332	130.0000	73.2800	130.0000
2070 00 003 29	<b>Total</b>	51.3332	130.0000	73.2800	130.0000
2070 00 003	<b>Total</b>	51.3332	130.0000	73.2800	130.0000
2070 00 789	Special Component Plan for Scheduled Caste				
2070 00 789 29	Industries Development				
2070 00 789 29 33	Grants for IT Start-up Scheme				
2070 00 789 29 33 50	Other charges	16.9965	42.5000	23.6300	42.5000
2070 00 789 29 33	<b>Total</b>	16.9965	42.5000	23.6300	42.5000
2070 00 789 29	<b>Total</b>	16.9965	42.5000	23.6300	42.5000
2070 00 789	<b>Total</b>	16.9965	42.5000	23.6300	42.5000
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	<b>Total</b>	30.9999	77.5000	43.0900	77.5000
2070 00 796 29	<b>Total</b>	30.9999	77.5000	43.0900	77.5000
2070 00 796	<b>Total</b>	30.9999	77.5000	43.0900	77.5000
2070 00	<b>Total</b>	99.3296	250.0000	140.0000	250.0000
2070	<b>Total</b>	99.3296	250.0000	140.0000	250.0000

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	
<b>Grants for IT Start-up Scheme</b>	<b>Total</b>	99.3296	250.0000	140.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.3296	250.0000	140.0000	250.0000
	Revenue	99.3296	250.0000	140.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grants for Managed service provider/ Maintaining of MyGov &amp; Social Media</b>					
2070	Other Administrative Services				
2070 00					
2070 00 003	Training				
2070 00 003 29	Industries Development				
2070 00 003 29 34	Grants for Managed service provider/ Maintaining of MyGov & Social Media				
2070 00 003 29 34 16	Publications	1.1800	0.0000	0.0000	0.0000
2070 00 003 29 34 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	4.0000
2070 00 003 29 34 50	Other charges	33.6671	39.0000	34.0000	35.0000
2070 00 003 29 34	<b>Total</b>	34.8471	39.0000	34.0000	39.0000
2070 00 003 29	<b>Total</b>	34.8471	39.0000	34.0000	39.0000
2070 00 003	<b>Total</b>	34.8471	39.0000	34.0000	39.0000
2070 00 789	Special Component Plan for Scheduled Caste				
2070 00 789 29	Industries Development				
2070 00 789 29 34	Grants for Managed service provider/ Maintaining of MyGov & Social Media				
2070 00 789 29 34 50	Other charges	1.7650	12.7500	7.7500	12.7500
2070 00 789 29 34	<b>Total</b>	1.7650	12.7500	7.7500	12.7500
2070 00 789 29	<b>Total</b>	1.7650	12.7500	7.7500	12.7500
2070 00 789	<b>Total</b>	1.7650	12.7500	7.7500	12.7500
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	<b>Total</b>	14.3524	23.2500	18.2500	23.2500
2070 00 796 29	<b>Total</b>	14.3524	23.2500	18.2500	23.2500
2070 00 796	<b>Total</b>	14.3524	23.2500	18.2500	23.2500
2070 00	<b>Total</b>	50.9645	75.0000	60.0000	75.0000
2070	<b>Total</b>	50.9645	75.0000	60.0000	75.0000



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	
<b>Grants for Managed service provider/ Maintaining of MyGov &amp; Social Media</b>	<b>Total</b>	50.9645	75.0000	60.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.9645	75.0000	60.0000	75.0000
	Revenue	50.9645	75.0000	60.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grants for creation of Capital Assets under SWAN &amp; SDC</b>					
4859	Capital Outlay on Telecommunication and Electronic Industries				
4859 02	Electronics				
4859 02 004	Research and Development				
4859 02 004 29	Industries Development				
4859 02 004 29 35	Grants for creation of Capital Assets under SWAN & SDC				
4859 02 004 29 35 52	Machinery and Equipment	127.1480	52.0000	0.0000	520.0000
4859 02 004 29 35	<b>Total</b>	127.1480	52.0000	0.0000	520.0000
4859 02 004 29	<b>Total</b>	127.1480	52.0000	0.0000	520.0000
4859 02 004	<b>Total</b>	127.1480	52.0000	0.0000	520.0000
4859 02 789	Special Component Plan for Scheduled Caste				
4859 02 789 29	Industries Development				
4859 02 789 29 35	Grants for creation of Capital Assets under SWAN & SDC				
4859 02 789 29 35 52	Machinery and Equipment	0.0000	17.0000	0.0000	170.0000
4859 02 789 29 35	<b>Total</b>	0.0000	17.0000	0.0000	170.0000
4859 02 789 29	<b>Total</b>	0.0000	17.0000	0.0000	170.0000
4859 02 789	<b>Total</b>	0.0000	17.0000	0.0000	170.0000
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	<b>Total</b>	0.0000	31.0000	0.0000	310.0000
4859 02 796 29	<b>Total</b>	0.0000	31.0000	0.0000	310.0000
4859 02 796	<b>Total</b>	0.0000	31.0000	0.0000	310.0000
4859 02	<b>Total</b>	127.1480	100.0000	0.0000	1000.0000
4859	<b>Total</b>	127.1480	100.0000	0.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Grants for creation of Capital Assets under SWAN &amp; SDC</b>	<b>Total</b>	127.1480	100.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	127.1480	100.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	127.1480	100.0000	0.0000	1000.0000
<b><u>Special Assistance for Capital Investment</u></b>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 22	Special Assistance for Capital Investment				
4059 80 051 25 22 57	Grants for Creation of Capital Assets	3445.7500	52.0000	264.6800	1092.0000
4059 80 051 25 22	<b>Total</b>	3445.7500	52.0000	264.6800	1092.0000
4059 80 051 25	<b>Total</b>	3445.7500	52.0000	264.6800	1092.0000
4059 80 051	<b>Total</b>	3445.7500	52.0000	264.6800	1092.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 57	Grants for Creation of Capital Assets	1968.9422	17.0000	86.5300	357.0000
4059 80 789 25 22	<b>Total</b>	1968.9422	17.0000	86.5300	357.0000
4059 80 789 25	<b>Total</b>	1968.9422	17.0000	86.5300	357.0000
4059 80 789	<b>Total</b>	1968.9422	17.0000	86.5300	357.0000
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 57	Grants for Creation of Capital Assets	4430.2500	31.0000	157.7900	651.0000
4059 80 796 25 22	<b>Total</b>	4430.2500	31.0000	157.7900	651.0000
4059 80 796 25	<b>Total</b>	4430.2500	31.0000	157.7900	651.0000
4059 80 796	<b>Total</b>	4430.2500	31.0000	157.7900	651.0000
4059 80	<b>Total</b>	9844.9422	100.0000	509.0000	2100.0000
4059	<b>Total</b>	9844.9422	100.0000	509.0000	2100.0000

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	
<b>Special Assistance for Capital Investment</b>	<b>Total</b>	9844.9422	100.0000	509.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9844.9422	100.0000	509.0000	2100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9844.9422	100.0000	509.0000	2100.0000

**Training Programme for Minor Veterinary Services/ Capacity Building**

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 17 Information Technology

2852 07 102 29 17 20 Other Administrative Expenses	0.0000	0.0000	0.0000	26.0000
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2852 07 102 29 17 <b>Total</b>	0.0000	0.0000	0.0000	26.0000
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2852 07 102 29 <b>Total</b>	0.0000	0.0000	0.0000	26.0000
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2852 07 102 <b>Total</b>	0.0000	0.0000	0.0000	26.0000
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2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 17 Information Technology

2852 07 789 29 17 20 Other Administrative Expenses	0.0000	0.0000	0.0000	8.5000
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2852 07 789 29 17 <b>Total</b>	0.0000	0.0000	0.0000	8.5000
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2852 07 789 29 <b>Total</b>	0.0000	0.0000	0.0000	8.5000
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2852 07 789 <b>Total</b>	0.0000	0.0000	0.0000	8.5000
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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
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2852 07 796 29 17 <b>Total</b>	0.0000	0.0000	0.0000	15.5000
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2852 07 796 29 <b>Total</b>	0.0000	0.0000	0.0000	15.5000
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2852 07 796 <b>Total</b>	0.0000	0.0000	0.0000	15.5000
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2852 07 <b>Total</b>	0.0000	0.0000	0.0000	50.0000
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2852 <b>Total</b>	0.0000	0.0000	0.0000	50.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Training Programme for Minor Veterinary Services/ Capacity Building</b>	<b>Total</b>	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
<b>Chief Minister Helpline</b>					
2220	Information and Publicity				
2220 60	Others				
2220 60 102	Information Centres				
2220 60 102 99	Others				
2220 60 102 99 69	Expenditure on Information Technology				
2220 60 102 99 69 50	Other charges	66.8151	72.8000	70.8000	78.0000
2220 60 102 99 69	<b>Total</b>	66.8151	72.8000	70.8000	78.0000
2220 60 102 99	<b>Total</b>	66.8151	72.8000	70.8000	78.0000
2220 60 102	<b>Total</b>	66.8151	72.8000	70.8000	78.0000
2220 60 789	Special Component Plan for Scheduled Caste				
2220 60 789 99	Others				
2220 60 789 99 69	Expenditure on Information Technology				
2220 60 789 99 69 50	Other charges	22.6075	23.8000	23.0800	25.5000
2220 60 789 99 69	<b>Total</b>	22.6075	23.8000	23.0800	25.5000
2220 60 789 99	<b>Total</b>	22.6075	23.8000	23.0800	25.5000
2220 60 789	<b>Total</b>	22.6075	23.8000	23.0800	25.5000
2220 60 796	Tribal Area sub-plan				
2220 60 796 99	Others				
2220 60 796 99 69	Expenditure on Information Technology				
2220 60 796 99 69 50	Other charges	40.2293	43.4000	42.1200	46.5000
2220 60 796 99 69	<b>Total</b>	40.2293	43.4000	42.1200	46.5000
2220 60 796 99	<b>Total</b>	40.2293	43.4000	42.1200	46.5000
2220 60 796	<b>Total</b>	40.2293	43.4000	42.1200	46.5000
2220 60	<b>Total</b>	129.6520	140.0000	136.0000	150.0000
2220	<b>Total</b>	129.6520	140.0000	136.0000	150.0000
<b>Chief Minister Helpline</b>	<b>Total</b>	129.6520	140.0000	136.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	129.6520	140.0000	136.0000	150.0000
	Revenue	129.6520	140.0000	136.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Procurement of Capital Assets**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4875 Capital Outlay on Other Industries					
4875 60 Other Industries					
4875 60 004 Research and Development					
4875 60 004 29 Industries Development					
4875 60 004 29 17 Information Technology					
4875 60 004 29 17 59 Procurement of Capital Assets	0.0000	0.0000	3.1800	15.6000	
4875 60 004 29 17 <b>Total</b>	0.0000	0.0000	3.1800	15.6000	
4875 60 004 29 <b>Total</b>	0.0000	0.0000	3.1800	15.6000	
4875 60 004 <b>Total</b>	0.0000	0.0000	3.1800	15.6000	
4875 60 789 Special Component Plan for Scheduled Caste					
4875 60 789 29 Industries Development					
4875 60 789 29 17 Information Technology					
4875 60 789 29 17 59 Procurement of Capital Assets	0.0000	0.0000	1.0400	5.1000	
4875 60 789 29 17 <b>Total</b>	0.0000	0.0000	1.0400	5.1000	
4875 60 789 29 <b>Total</b>	0.0000	0.0000	1.0400	5.1000	
4875 60 789 <b>Total</b>	0.0000	0.0000	1.0400	5.1000	
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 <b>Total</b>	0.0000	0.0000	1.9000	9.3000	
4875 60 796 29 <b>Total</b>	0.0000	0.0000	1.9000	9.3000	
4875 60 796 <b>Total</b>	0.0000	0.0000	1.9000	9.3000	
4875 60 <b>Total</b>	0.0000	0.0000	6.1200	30.0000	
4875 <b>Total</b>	0.0000	0.0000	6.1200	30.0000	
<b>Procurement of Capital Assets</b>	<b>Total</b>	0.0000	0.0000	6.1200	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6.1200	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	6.1200	30.0000

**Grants for Horizontal extension of SWAN (HSWAN)**

2852 Industries	
2852 07 Telecommunication and Electronic Industries	
2852 07 102 Digital India Programme	
2852 07 102 29 Industries Development	
2852 07 102 29 37 Grants for Horizontal extension of SWAN (HSWAN)	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2852 07 102 29 37 50 Other charges	6.3503	52.0000	10.4000	52.0000
2852 07 102 29 37 <b>Total</b>	6.3503	52.0000	10.4000	52.0000
2852 07 102 29 <b>Total</b>	6.3503	52.0000	10.4000	52.0000
2852 07 102 <b>Total</b>	6.3503	52.0000	10.4000	52.0000
2852 07 789 Special Component Plan for Scheduled Caste				
2852 07 789 29 Industries Development				
2852 07 789 29 37 Grants for Horizontal extension of SWAN (HSWAN)				
2852 07 789 29 37 50 Other charges	0.0000	17.0000	3.4000	17.0000
2852 07 789 29 37 <b>Total</b>	0.0000	17.0000	3.4000	17.0000
2852 07 789 29 <b>Total</b>	0.0000	17.0000	3.4000	17.0000
2852 07 789 <b>Total</b>	0.0000	17.0000	3.4000	17.0000
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 <b>Total</b>	14.4407	31.0000	6.2000	31.0000
2852 07 796 29 <b>Total</b>	14.4407	31.0000	6.2000	31.0000
2852 07 796 <b>Total</b>	14.4407	31.0000	6.2000	31.0000
2852 07 <b>Total</b>	20.7910	100.0000	20.0000	100.0000
2852 <b>Total</b>	20.7910	100.0000	20.0000	100.0000
4859 Capital Outlay on Telecommunication and Electronic Industries				
4859 02 Electronics				
4859 02 004 Research and Development				
4859 02 004 29 Industries Development				
4859 02 004 29 37 Grants for Horizontal extension of SWAN (HSWAN)				
4859 02 004 29 37 52 Machinery and Equipment	0.2200	0.0000	0.0000	0.0000
4859 02 004 29 37 <b>Total</b>	0.2200	0.0000	0.0000	0.0000
4859 02 004 29 <b>Total</b>	0.2200	0.0000	0.0000	0.0000
4859 02 004 <b>Total</b>	0.2200	0.0000	0.0000	0.0000
4859 02 <b>Total</b>	0.2200	0.0000	0.0000	0.0000
4859 <b>Total</b>	0.2200	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Grants for Horizontal extension of SWAN (HSWAN)</b>	<b>Total</b>	21.0110	100.0000	20.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.0110	100.0000	20.0000	100.0000
	Revenue	20.7910	100.0000	20.0000	100.0000
	Capital	0.2200	0.0000	0.0000	0.0000
<b><u>Grant for Data Centre Policy Incentive</u></b>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 102	Digital India Programme				
2852 07 102 29	Industries Development				
2852 07 102 29 38	Grant for Data Centre Policy Incentive				
2852 07 102 29 38 50	Other charges	0.0000	26.0000	0.0000	52.0000
2852 07 102 29 38	<b>Total</b>	0.0000	26.0000	0.0000	52.0000
2852 07 102 29	<b>Total</b>	0.0000	26.0000	0.0000	52.0000
2852 07 102	<b>Total</b>	0.0000	26.0000	0.0000	52.0000
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 38	Grant for Data Centre Policy Incentive				
2852 07 789 29 38 50	Other charges	0.0000	8.5000	0.0000	17.0000
2852 07 789 29 38	<b>Total</b>	0.0000	8.5000	0.0000	17.0000
2852 07 789 29	<b>Total</b>	0.0000	8.5000	0.0000	17.0000
2852 07 789	<b>Total</b>	0.0000	8.5000	0.0000	17.0000
2852 07 796	Tribal Area sub-plan				
2852 07 796 29	Industries Development				
2852 07 796 29 38	Grant for Data Centre Policy Incentive				
2852 07 796 29 38 50	Other charges	0.0000	15.5000	0.0000	31.0000
2852 07 796 29 38	<b>Total</b>	0.0000	15.5000	0.0000	31.0000
2852 07 796 29	<b>Total</b>	0.0000	15.5000	0.0000	31.0000
2852 07 796	<b>Total</b>	0.0000	15.5000	0.0000	31.0000
2852 07	<b>Total</b>	0.0000	50.0000	0.0000	100.0000
2852	<b>Total</b>	0.0000	50.0000	0.0000	100.0000
<b>Grant for Data Centre Policy Incentive</b>	<b>Total</b>	0.0000	50.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	0.0000	100.0000
	Revenue	0.0000	50.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grant for Beneficiary Management System (BMS), PMU & NIC**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 102 Digital India Programme					
2852 07 102 29 Industries Development					
2852 07 102 29 39 Grant for Beneficiary Management System (BMS), PMU & NIC					
2852 07 102 29 39 28 Professional Services	59.7969	46.8000	46.8000	39.0000	
2852 07 102 29 39 <b>Total</b>	59.7969	46.8000	46.8000	39.0000	
2852 07 102 29 <b>Total</b>	59.7969	46.8000	46.8000	39.0000	
2852 07 102 <b>Total</b>	59.7969	46.8000	46.8000	39.0000	
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 39 Grant for Beneficiary Management System (BMS), PMU & NIC					
2852 07 789 29 39 28 Professional Services	14.0390	15.3000	15.3000	12.7500	
2852 07 789 29 39 <b>Total</b>	14.0390	15.3000	15.3000	12.7500	
2852 07 789 29 <b>Total</b>	14.0390	15.3000	15.3000	12.7500	
2852 07 789 <b>Total</b>	14.0390	15.3000	15.3000	12.7500	
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 <b>Total</b>	35.6500	27.9000	27.9000	23.2500	
2852 07 796 29 <b>Total</b>	35.6500	27.9000	27.9000	23.2500	
2852 07 796 <b>Total</b>	35.6500	27.9000	27.9000	23.2500	
2852 07 <b>Total</b>	109.4859	90.0000	90.0000	75.0000	
2852 <b>Total</b>	109.4859	90.0000	90.0000	75.0000	
<b>Grant for Beneficiary Management System (BMS), PMU &amp; NIC</b>	<b>Total</b>	109.4859	90.0000	90.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	109.4859	90.0000	90.0000	75.0000
	Revenue	109.4859	90.0000	90.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grant for Tripura Start-up Fund**

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme				
2852 07 102 29 Industries Development				
2852 07 102 29 40 Grant for Tripura Start-up Fund				
2852 07 102 29 40 31 Grants-in-Aid	780.0000	0.0000	0.0000	0.0000



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2852 07 102 29 40 <b>Total</b>	780.0000	0.0000	0.0000	0.0000	
2852 07 102 29 <b>Total</b>	780.0000	0.0000	0.0000	0.0000	
2852 07 102 <b>Total</b>	780.0000	0.0000	0.0000	0.0000	
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 40 Grant for Tripura Start-up Fund					
2852 07 789 29 40 31 Grants-in-Aid	255.0000	0.0000	0.0000	0.0000	
2852 07 789 29 40 <b>Total</b>	255.0000	0.0000	0.0000	0.0000	
2852 07 789 29 <b>Total</b>	255.0000	0.0000	0.0000	0.0000	
2852 07 789 <b>Total</b>	255.0000	0.0000	0.0000	0.0000	
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 <b>Total</b>	465.0000	0.0000	0.0000	0.0000	
2852 07 796 29 <b>Total</b>	465.0000	0.0000	0.0000	0.0000	
2852 07 796 <b>Total</b>	465.0000	0.0000	0.0000	0.0000	
2852 07 <b>Total</b>	1500.0000	0.0000	0.0000	0.0000	
2852 <b>Total</b>	1500.0000	0.0000	0.0000	0.0000	
<b>Grant for Tripura Start-up Fund</b>	<b>Total</b>	1500.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1500.0000	0.0000	0.0000	0.0000
	Revenue	1500.0000	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 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 41 New Generation Innovation Network (NGIN)

2852 07 102 29 41 31 Grants-in-Aid 45.0000 62.4000 41.6000 62.4000

2852 07 102 29 41 **Total** 45.0000 62.4000 41.6000 62.40002852 07 102 29 **Total** 45.0000 62.4000 41.6000 62.40002852 07 102 **Total** 45.0000 62.4000 41.6000 62.4000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 41 New Generation Innovation Network (NGIN)

2852 07 789 29 41 31 Grants-in-Aid 0.0000 20.4000 13.6000 20.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 07 789 29 41 <b>Total</b>	0.0000	20.4000	13.6000	20.4000	
2852 07 789 29 <b>Total</b>	0.0000	20.4000	13.6000	20.4000	
2852 07 789 <b>Total</b>	0.0000	20.4000	13.6000	20.4000	
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 <b>Total</b>	20.0000	37.2000	24.8000	37.2000	
2852 07 796 29 <b>Total</b>	20.0000	37.2000	24.8000	37.2000	
2852 07 796 <b>Total</b>	20.0000	37.2000	24.8000	37.2000	
2852 07 <b>Total</b>	65.0000	120.0000	80.0000	120.0000	
2852 <b>Total</b>	65.0000	120.0000	80.0000	120.0000	
<b>New Generation Innovation Network (NGIN)</b>	<b>Total</b>	65.0000	120.0000	80.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.0000	120.0000	80.0000	120.0000
	Revenue	65.0000	120.0000	80.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Maintenance of State Portal and other Departmental Websites</u></b>					
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 102 Digital India Programme					
2852 07 102 29 Industries Development					
2852 07 102 29 27 State Data Centre					
2852 07 102 29 27 27 Minor Works	0.0000	20.8000	10.4000	20.8000	
2852 07 102 29 27 <b>Total</b>	0.0000	20.8000	10.4000	20.8000	
2852 07 102 29 <b>Total</b>	0.0000	20.8000	10.4000	20.8000	
2852 07 102 <b>Total</b>	0.0000	20.8000	10.4000	20.8000	
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 27 State Data Centre					
2852 07 789 29 27 27 Minor Works	0.0000	6.8000	3.4000	6.8000	
2852 07 789 29 27 <b>Total</b>	0.0000	6.8000	3.4000	6.8000	
2852 07 789 29 <b>Total</b>	0.0000	6.8000	3.4000	6.8000	
2852 07 789 <b>Total</b>	0.0000	6.8000	3.4000	6.8000	
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	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 27 <b>Total</b>	0.0000	12.4000	6.2000	12.4000	
2852 07 796 29 <b>Total</b>	0.0000	12.4000	6.2000	12.4000	
2852 07 796 <b>Total</b>	0.0000	12.4000	6.2000	12.4000	
2852 07 <b>Total</b>	0.0000	40.0000	20.0000	40.0000	
2852 <b>Total</b>	0.0000	40.0000	20.0000	40.0000	
<b>Maintenance of State Portal and other Departmental Websites</b>	<b>Total</b>	0.0000	40.0000	20.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	20.0000	40.0000
	Revenue	0.0000	40.0000	20.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Subarna Jayanti Tripura Nirman Yojana**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 99 Others

4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 051 99 81 53 Major works 0.0000 260.0000 537.2700 5.2000

4059 80 051 99 81 **Total** 0.0000 260.0000 537.2700 5.20004059 80 051 99 **Total** 0.0000 260.0000 537.2700 5.20004059 80 051 **Total** 0.0000 260.0000 537.2700 5.2000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 99 Others

4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 789 99 81 53 Major works 0.0000 85.0000 175.6400 1.7000

4059 80 789 99 81 **Total** 0.0000 85.0000 175.6400 1.70004059 80 789 99 **Total** 0.0000 85.0000 175.6400 1.70004059 80 789 **Total** 0.0000 85.0000 175.6400 1.7000

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 3.10004059 80 796 99 **Total** 0.0000 155.0000 320.2900 3.10004059 80 796 **Total** 0.0000 155.0000 320.2900 3.10004059 80 **Total** 0.0000 500.0000 1033.2000 10.00004059 **Total** 0.0000 500.0000 1033.2000 10.0000

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	
<b>Subarna Jayanti Tripura Nirman Yojana</b>	<b>Total</b>	0.0000	500.0000	1033.2000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	1033.2000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	1033.2000	10.0000
<b><u>Grant for implementation of IT Policy</u></b>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 102	Digital India Programme				
2852 07 102 29	Industries Development				
2852 07 102 29 45	Grant for implementation of IT Policy				
2852 07 102 29 45 50	Other charges	0.0000	52.0000	5.2000	52.0000
2852 07 102 29 45	<b>Total</b>	0.0000	52.0000	5.2000	52.0000
2852 07 102 29	<b>Total</b>	0.0000	52.0000	5.2000	52.0000
2852 07 102	<b>Total</b>	0.0000	52.0000	5.2000	52.0000
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 45	Grant for implementation of IT Policy				
2852 07 789 29 45 50	Other charges	0.0000	17.0000	1.7000	17.0000
2852 07 789 29 45	<b>Total</b>	0.0000	17.0000	1.7000	17.0000
2852 07 789 29	<b>Total</b>	0.0000	17.0000	1.7000	17.0000
2852 07 789	<b>Total</b>	0.0000	17.0000	1.7000	17.0000
2852 07 796	Tribal Area sub-plan				
2852 07 796 29	Industries Development				
2852 07 796 29 45	Grant for implementation of IT Policy				
2852 07 796 29 45 50	Other charges	0.0000	31.0000	3.1000	31.0000
2852 07 796 29 45	<b>Total</b>	0.0000	31.0000	3.1000	31.0000
2852 07 796 29	<b>Total</b>	0.0000	31.0000	3.1000	31.0000
2852 07 796	<b>Total</b>	0.0000	31.0000	3.1000	31.0000
2852 07	<b>Total</b>	0.0000	100.0000	10.0000	100.0000
2852	<b>Total</b>	0.0000	100.0000	10.0000	100.0000
<b>Grant for implementation of IT Policy</b>	<b>Total</b>	0.0000	100.0000	10.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	10.0000	100.0000
	Revenue	0.0000	100.0000	10.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Artificial Intelligence**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4859 Capital Outlay on Telecommunication and Electronic Industries					
4859 02 Electronics					
4859 02 004 Research and Development					
4859 02 004 29 Industries Development					
4859 02 004 29 47 Artificial Intelligence					
4859 02 004 29 47 59 Procurement of Capital Assets	0.0000	260.0000	0.0000	0.0000	
4859 02 004 29 47 <b>Total</b>	0.0000	260.0000	0.0000	0.0000	
4859 02 004 29 <b>Total</b>	0.0000	260.0000	0.0000	0.0000	
4859 02 004 <b>Total</b>	0.0000	260.0000	0.0000	0.0000	
4859 02 789 Special Component Plan for Scheduled Caste					
4859 02 789 29 Industries Development					
4859 02 789 29 47 Artificial Intelligence					
4859 02 789 29 47 59 Procurement of Capital Assets	0.0000	85.0000	0.0000	0.0000	
4859 02 789 29 47 <b>Total</b>	0.0000	85.0000	0.0000	0.0000	
4859 02 789 29 <b>Total</b>	0.0000	85.0000	0.0000	0.0000	
4859 02 789 <b>Total</b>	0.0000	85.0000	0.0000	0.0000	
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 <b>Total</b>	0.0000	155.0000	0.0000	0.0000	
4859 02 796 29 <b>Total</b>	0.0000	155.0000	0.0000	0.0000	
4859 02 796 <b>Total</b>	0.0000	155.0000	0.0000	0.0000	
4859 02 <b>Total</b>	0.0000	500.0000	0.0000	0.0000	
4859 <b>Total</b>	0.0000	500.0000	0.0000	0.0000	
<b>Artificial Intelligence</b>	<b>Total</b>	0.0000	500.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	0.0000	0.0000

**Development of Online Systems (UNNOTI)**

4875 Capital Outlay on Other Industries				
4875 60 Other Industries				
4875 60 004 Research and Development				
4875 60 004 29 Industries Development				
4875 60 004 29 52 Development of Online Systems (UNNOTI)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4875 60 004 29 52 53 Major works	0.0000	0.0000	0.0000	78.0000	
4875 60 004 29 52 <b>Total</b>	0.0000	0.0000	0.0000	78.0000	
4875 60 004 29 <b>Total</b>	0.0000	0.0000	0.0000	78.0000	
4875 60 004 <b>Total</b>	0.0000	0.0000	0.0000	78.0000	
4875 60 789 Special Component Plan for Scheduled Caste					
4875 60 789 29 Industries Development					
4875 60 789 29 52 Development of Online Systems (UNNOTI)					
4875 60 789 29 52 53 Major works	0.0000	0.0000	0.0000	25.5000	
4875 60 789 29 52 <b>Total</b>	0.0000	0.0000	0.0000	25.5000	
4875 60 789 29 <b>Total</b>	0.0000	0.0000	0.0000	25.5000	
4875 60 789 <b>Total</b>	0.0000	0.0000	0.0000	25.5000	
4875 60 796 Tribal Area sub-plan					
4875 60 796 29 Industries Development					
4875 60 796 29 52 Development of Online Systems (UNNOTI)					
4875 60 796 29 52 53 Major works	0.0000	0.0000	0.0000	46.5000	
4875 60 796 29 52 <b>Total</b>	0.0000	0.0000	0.0000	46.5000	
4875 60 796 29 <b>Total</b>	0.0000	0.0000	0.0000	46.5000	
4875 60 796 <b>Total</b>	0.0000	0.0000	0.0000	46.5000	
4875 60 <b>Total</b>	0.0000	0.0000	0.0000	150.0000	
4875 <b>Total</b>	0.0000	0.0000	0.0000	150.0000	
<b>Development of Online Systems (UNNOTI)</b>	<b>Total</b>	0.0000	0.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	150.0000
<b>Grand Total:- Demand:-56</b>		13869.3852	4932.0000	4791.8200	7219.0000
INFORMATION	Charged	0.0000	0.0000	0.0000	0.0000
TECHNOLOGY - ( 56 )	Voted	13869.3852	4932.0000	4791.8200	7219.0000
	Revenue	3865.2458	3732.0000	3226.5000	3929.0000
	Capital	10004.1394	1200.0000	1565.3200	3290.0000

# **Minorities Welfare**

**Demand No : 57**

**Volume : II**





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
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**Electricity Charges**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration				
2225 04 001 33	Welfare Programme				
2225 04 001 33 21	Minorities Welfare				
2225 04 001 33 21 12	Electricity Charges	0.5000	0.7000	0.7000	0.7500
2225 04 001 33 21	<b>Total</b>	0.5000	0.7000	0.7000	0.7500
2225 04 001 33	<b>Total</b>	0.5000	0.7000	0.7000	0.7500
2225 04 001	<b>Total</b>	0.5000	0.7000	0.7000	0.7500
2225 04	<b>Total</b>	0.5000	0.7000	0.7000	0.7500
2225	<b>Total</b>	0.5000	0.7000	0.7000	0.7500

<b>Electricity Charges</b>	<b>Total</b>	0.5000	0.7000	0.7000	0.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5000	0.7000	0.7000	0.7500
	Revenue	0.5000	0.7000	0.7000	0.7500
	Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 277	Education				
2225 04 277 33	Welfare Programme				
2225 04 277 33 21	Minorities Welfare				
2225 04 277 33 21 36	Scholarship / Stipend	784.2785	850.0000	850.0000	850.0000
2225 04 277 33 21	<b>Total</b>	784.2785	850.0000	850.0000	850.0000
2225 04 277 33	<b>Total</b>	784.2785	850.0000	850.0000	850.0000
2225 04 277	<b>Total</b>	784.2785	850.0000	850.0000	850.0000
2225 04	<b>Total</b>	784.2785	850.0000	850.0000	850.0000
2225	<b>Total</b>	784.2785	850.0000	850.0000	850.0000

<b>Scholarship/Stipend</b>	<b>Total</b>	784.2785	850.0000	850.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	784.2785	850.0000	850.0000	850.0000
	Revenue	784.2785	850.0000	850.0000	850.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 001 Direction and Administration					
2225 04 001 33 Welfare Programme					
2225 04 001 33 21 Minorities Welfare					
2225 04 001 33 21 27 Minor Works	5.5092	20.0000	20.0000	30.0000	
2225 04 001 33 21 <b>Total</b>	5.5092	20.0000	20.0000	30.0000	
2225 04 001 33 <b>Total</b>	5.5092	20.0000	20.0000	30.0000	
2225 04 001 <b>Total</b>	5.5092	20.0000	20.0000	30.0000	
2225 04 <b>Total</b>	5.5092	20.0000	20.0000	30.0000	
2225 <b>Total</b>	5.5092	20.0000	20.0000	30.0000	
<b>Minor Works</b>	<b>Total</b>	5.5092	20.0000	20.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.5092	20.0000	20.0000	30.0000
	Revenue	5.5092	20.0000	20.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grants to PSUs - Wakf Board</b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 102 Economic Development					
2225 04 102 99 Others					
2225 04 102 99 20 Grant to Wakf Board					
2225 04 102 99 20 31 Grants-in-Aid	60.0000	70.0000	70.0000	77.0000	
2225 04 102 99 20 <b>Total</b>	60.0000	70.0000	70.0000	77.0000	
2225 04 102 99 <b>Total</b>	60.0000	70.0000	70.0000	77.0000	
2225 04 102 <b>Total</b>	60.0000	70.0000	70.0000	77.0000	
2225 04 <b>Total</b>	60.0000	70.0000	70.0000	77.0000	
2225 <b>Total</b>	60.0000	70.0000	70.0000	77.0000	
<b>Grants to PSUs - Wakf Board</b>	<b>Total</b>	60.0000	70.0000	70.0000	77.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.0000	70.0000	70.0000	77.0000
	Revenue	60.0000	70.0000	70.0000	77.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**NABARD**

4059 Capital Outlay on Public Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 General					
4059 80 051 Construction					
4059 80 051 54 National Bank for Agriculture and Rural Development (NABARD)					
4059 80 051 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4059 80 051 54 36 53 Major works	272.8198	30.0000	548.6900	0.0000	
4059 80 051 54 36 <b>Total</b>	272.8198	30.0000	548.6900	0.0000	
4059 80 051 54 <b>Total</b>	272.8198	30.0000	548.6900	0.0000	
4059 80 051 <b>Total</b>	272.8198	30.0000	548.6900	0.0000	
4059 80 <b>Total</b>	272.8198	30.0000	548.6900	0.0000	
4059 <b>Total</b>	272.8198	30.0000	548.6900	0.0000	
<b>NABARD</b>	<b>Total</b>	272.8198	30.0000	548.6900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	272.8198	30.0000	548.6900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	272.8198	30.0000	548.6900	0.0000
<b><u>Haj Committee</u></b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 102 Economic Development					
2225 04 102 05 Establishment					
2225 04 102 05 54 Haj Committee					
2225 04 102 05 54 31 Grants-in-Aid	40.0000	50.0000	50.0000	55.0000	
2225 04 102 05 54 <b>Total</b>	40.0000	50.0000	50.0000	55.0000	
2225 04 102 05 <b>Total</b>	40.0000	50.0000	50.0000	55.0000	
2225 04 102 <b>Total</b>	40.0000	50.0000	50.0000	55.0000	
2225 04 <b>Total</b>	40.0000	50.0000	50.0000	55.0000	
2225 <b>Total</b>	40.0000	50.0000	50.0000	55.0000	
<b>Haj Committee</b>	<b>Total</b>	40.0000	50.0000	50.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	50.0000	50.0000	55.0000
	Revenue	40.0000	50.0000	50.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)**

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2225 04 Welfare of Minorities				
2225 04 277 Education				
2225 04 277 91 Central Assistance				
2225 04 277 91 59 Multi Sectoral Development Programme for Minorities				
2225 04 277 91 59 31 Grants-in-Aid	80.9860	300.0000	150.0000	150.0000
<b>Total</b>	<b>80.9860</b>	<b>300.0000</b>	<b>150.0000</b>	<b>150.0000</b>
<b>Total</b>	<b>80.9860</b>	<b>300.0000</b>	<b>150.0000</b>	<b>150.0000</b>
<b>Total</b>	<b>80.9860</b>	<b>300.0000</b>	<b>150.0000</b>	<b>150.0000</b>
2225 04 283 Housing				
2225 04 283 91 Central Assistance				
2225 04 283 91 59 Multi Sectoral Development Programme for Minorities				
2225 04 283 91 59 31 Grants-in-Aid	0.0000	150.0000	75.0000	100.0000
<b>Total</b>	<b>0.0000</b>	<b>150.0000</b>	<b>75.0000</b>	<b>100.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>150.0000</b>	<b>75.0000</b>	<b>100.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>150.0000</b>	<b>75.0000</b>	<b>100.0000</b>
<b>Total</b>	<b>80.9860</b>	<b>450.0000</b>	<b>225.0000</b>	<b>250.0000</b>
<b>Total</b>	<b>80.9860</b>	<b>450.0000</b>	<b>225.0000</b>	<b>250.0000</b>
4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply				
4215 01 102 91 Central Assistance				
4215 01 102 91 59 Multi Sectoral Development Programme for Minorities				
4215 01 102 91 59 57 Grants for Creation of Capital Assets	0.0000	500.0000	250.0000	250.0000
<b>Total</b>	<b>0.0000</b>	<b>500.0000</b>	<b>250.0000</b>	<b>250.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>500.0000</b>	<b>250.0000</b>	<b>250.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>500.0000</b>	<b>250.0000</b>	<b>250.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>500.0000</b>	<b>250.0000</b>	<b>250.0000</b>
<b>Total</b>	<b>0.0000</b>	<b>500.0000</b>	<b>250.0000</b>	<b>250.0000</b>
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 04 Welfare of Minorities				
4225 04 277 Education				
4225 04 277 91 Central Assistance				
4225 04 277 91 59 Multi Sectoral Development Programme for Minorities				
4225 04 277 91 59 57 Grants for Creation of Capital Assets	1068.5615	4500.0000	2250.0000	2500.0000
<b>Total</b>	<b>1068.5615</b>	<b>4500.0000</b>	<b>2250.0000</b>	<b>2500.0000</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 04 277 91 <b>Total</b>	1068.5615	4500.0000	2250.0000	2500.0000	
4225 04 277 <b>Total</b>	1068.5615	4500.0000	2250.0000	2500.0000	
4225 04 282 Health					
4225 04 282 91 Central Assistance					
4225 04 282 91 59 Multi Sectoral Development Programme for Minorities					
4225 04 282 91 59 57 Grants for Creation of Capital Assets	41.0373	550.0000	275.0000	500.0000	
4225 04 282 91 59 <b>Total</b>	41.0373	550.0000	275.0000	500.0000	
4225 04 282 91 <b>Total</b>	41.0373	550.0000	275.0000	500.0000	
4225 04 282 <b>Total</b>	41.0373	550.0000	275.0000	500.0000	
4225 04 <b>Total</b>	1109.5988	5050.0000	2525.0000	3000.0000	
4225 <b>Total</b>	1109.5988	5050.0000	2525.0000	3000.0000	
<b>CSS - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)</b>	<b>Total</b>	1190.5848	6000.0000	3000.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1190.5848	6000.0000	3000.0000	3500.0000
	Revenue	80.9860	450.0000	225.0000	250.0000
	Capital	1109.5988	5550.0000	2775.0000	3250.0000
<b><u>State Share / Contribution of CSS</u></b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 277 Education					
2225 04 277 90 State Share for Central Assistance					
2225 04 277 90 59 State Share of Multi Sectoral Development Programme for Minorities					
2225 04 277 90 59 31 Grants-in-Aid	0.0000	65.0000	65.0000	65.0000	
2225 04 277 90 59 <b>Total</b>	0.0000	65.0000	65.0000	65.0000	
2225 04 277 90 <b>Total</b>	0.0000	65.0000	65.0000	65.0000	
2225 04 277 <b>Total</b>	0.0000	65.0000	65.0000	65.0000	
2225 04 283 Housing					
2225 04 283 90 State Share for Central Assistance					
2225 04 283 90 59 State Share of Multi Sectoral Development Programme for Minorities					
2225 04 283 90 59 31 Grants-in-Aid	0.0000	7.0000	7.0000	7.0000	
2225 04 283 90 59 <b>Total</b>	0.0000	7.0000	7.0000	7.0000	
2225 04 283 90 <b>Total</b>	0.0000	7.0000	7.0000	7.0000	
2225 04 283 <b>Total</b>	0.0000	7.0000	7.0000	7.0000	
2225 04 <b>Total</b>	0.0000	72.0000	72.0000	72.0000	

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
2225 <b>Total</b>	0.0000	72.0000	72.0000	72.0000
4215 <i>Capital Outlay on Water Supply and Sanitation</i>				
4215 01 Water Supply				
4215 01 102 Rural Water Supply				
4215 01 102 90 State Share for Central Assistance				
4215 01 102 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4215 01 102 90 59 57 Grants for Creation of Capital Assets	0.0000	100.0000	100.0000	100.0000
4215 01 102 90 59 <b>Total</b>	0.0000	100.0000	100.0000	100.0000
4215 01 102 90 <b>Total</b>	0.0000	100.0000	100.0000	100.0000
4215 01 102 <b>Total</b>	0.0000	100.0000	100.0000	100.0000
4215 01 <b>Total</b>	0.0000	100.0000	100.0000	100.0000
4215 <b>Total</b>	0.0000	100.0000	100.0000	100.0000
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 04 Welfare of Minorities				
4225 04 277 Education				
4225 04 277 90 State Share for Central Assistance				
4225 04 277 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4225 04 277 90 59 57 Grants for Creation of Capital Assets	47.7857	328.0000	228.0000	328.0000
4225 04 277 90 59 <b>Total</b>	47.7857	328.0000	228.0000	328.0000
4225 04 277 90 <b>Total</b>	47.7857	328.0000	228.0000	328.0000
4225 04 277 <b>Total</b>	47.7857	328.0000	228.0000	328.0000
4225 04 282 Health				
4225 04 282 90 State Share for Central Assistance				
4225 04 282 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4225 04 282 90 59 57 Grants for Creation of Capital Assets	8.9188	100.0000	100.0000	100.0000
4225 04 282 90 59 <b>Total</b>	8.9188	100.0000	100.0000	100.0000
4225 04 282 90 <b>Total</b>	8.9188	100.0000	100.0000	100.0000
4225 04 282 <b>Total</b>	8.9188	100.0000	100.0000	100.0000
4225 04 <b>Total</b>	56.7045	428.0000	328.0000	428.0000
4225 <b>Total</b>	56.7045	428.0000	328.0000	428.0000

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	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	56.7045	600.0000	500.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.7045	600.0000	500.0000	600.0000
	Revenue	0.0000	72.0000	72.0000	72.0000
	Capital	56.7045	528.0000	428.0000	528.0000
<b>Others</b>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration				
2225 04 001 33	Welfare Programme				
2225 04 001 33 21	Minorities Welfare				
2225 04 001 33 21 03	Overtime Allowance	0.0263	0.0500	0.0400	0.0300
2225 04 001 33 21 11	Travel Expenses	0.4764	0.5000	0.3500	1.0000
2225 04 001 33 21 13	Office Expenses	7.9053	8.7500	9.1200	10.7700
2225 04 001 33 21 18	Cost of fuel etc and maintenance cost of vehicles	1.2998	1.4000	1.5000	1.7500
2225 04 001 33 21 19	Hiring charges of private vehicles	3.4953	4.0000	3.6000	4.7400
2225 04 001 33 21 20	Other Administrative Expenses	5.6800	2.0000	2.4200	2.5000
2225 04 001 33 21 21	Supplies and Materials	0.7880	2.0000	2.0000	2.0000
2225 04 001 33 21	<b>Total</b>	19.6710	18.7000	19.0300	22.7900
2225 04 001 33	<b>Total</b>	19.6710	18.7000	19.0300	22.7900
2225 04 001	<b>Total</b>	19.6710	18.7000	19.0300	22.7900
2225 04 102	Economic Development				
2225 04 102 33	Welfare Programme				
2225 04 102 33 26	Nucleus Budget				
2225 04 102 33 26 31	Grants-in-Aid	14.8870	20.0000	20.0000	21.0000
2225 04 102 33 26	<b>Total</b>	14.8870	20.0000	20.0000	21.0000
2225 04 102 33	<b>Total</b>	14.8870	20.0000	20.0000	21.0000
2225 04 102	<b>Total</b>	14.8870	20.0000	20.0000	21.0000
2225 04 277	Education				
2225 04 277 33	Welfare Programme				
2225 04 277 33 21	Minorities Welfare				
2225 04 277 33 21 28	Professional Services	0.0315	0.8000	0.6000	0.2000
2225 04 277 33 21 31	Grants-in-Aid	0.0000	0.5000	0.3700	0.0100
2225 04 277 33 21	<b>Total</b>	0.0315	1.3000	0.9700	0.2100
2225 04 277 33	<b>Total</b>	0.0315	1.3000	0.9700	0.2100
2225 04 277	<b>Total</b>	0.0315	1.3000	0.9700	0.2100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 04 <b>Total</b>	34.5895	40.0000	40.0000	44.0000
2225 <b>Total</b>	34.5895	40.0000	40.0000	44.0000
<b>Others</b>				
<b>Total</b>	34.5895	40.0000	40.0000	44.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	34.5895	40.0000	40.0000	44.0000
Revenue	34.5895	40.0000	40.0000	44.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

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

2225 04 Welfare of Minorities

2225 04 001 Direction and Administration

2225 04 001 33 Welfare Programme

2225 04 001 33 21 Minorities Welfare

2225 04 001 33 21 01 Salaries 80.5290 109.0000 105.0000 112.0000

2225 04 001 33 21 **Total** 80.5290 109.0000 105.0000 112.0000

2225 04 001 33 **Total** 80.5290 109.0000 105.0000 112.0000

2225 04 001 **Total** 80.5290 109.0000 105.0000 112.0000

2225 04 **Total** 80.5290 109.0000 105.0000 112.0000

2225 **Total** 80.5290 109.0000 105.0000 112.0000

<b>Salaries</b>	<b>Total</b>	80.5290	109.0000	105.0000	112.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		80.5290	109.0000	105.0000	112.0000
Revenue		80.5290	109.0000	105.0000	112.0000
Capital		0.0000	0.0000	0.0000	0.0000

**Grants to PSUs - Minority Development Corporation**

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

4225 04 Welfare of Minorities

4225 04 102 Economic Development

4225 04 102 23 Corporations / PSUs / Boards

4225 04 102 23 16 Minority Development Corporation

4225 04 102 23 16 54 Investments 17.0000 20.0000 20.0000 22.0000

4225 04 102 23 16 **Total** 17.0000 20.0000 20.0000 22.0000

4225 04 102 23 **Total** 17.0000 20.0000 20.0000 22.0000

4225 04 102 **Total** 17.0000 20.0000 20.0000 22.0000

4225 04 **Total** 17.0000 20.0000 20.0000 22.0000



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 <b>Total</b>	17.0000	20.0000	20.0000	22.0000	
<b>Grants to PSUs - Minority Development Corporation</b>	<b>Total</b>	17.0000	20.0000	20.0000	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.0000	20.0000	20.0000	22.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.0000	20.0000	20.0000	22.0000
<b><u>Development and Protection of WAKF Properties</u></b>					
2235 <i>Social Security and Welfare</i>					
2235 02 <i>Social Welfare</i>					
2235 02 200 <i>Other programmes</i>					
2235 02 200 99 <i>Others</i>					
2235 02 200 99 20 <i>Grant to Wakf Board</i>					
2235 02 200 99 20 31 <i>Grants-in-Aid</i>	60.0000	60.0000	60.0000	66.0000	
2235 02 200 99 20 <b>Total</b>	60.0000	60.0000	60.0000	66.0000	
2235 02 200 99 <b>Total</b>	60.0000	60.0000	60.0000	66.0000	
2235 02 200 <b>Total</b>	60.0000	60.0000	60.0000	66.0000	
2235 02 <b>Total</b>	60.0000	60.0000	60.0000	66.0000	
2235 <b>Total</b>	60.0000	60.0000	60.0000	66.0000	
<b>Development and Protection of WAKF Properties</b>	<b>Total</b>	60.0000	60.0000	60.0000	66.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.0000	60.0000	60.0000	66.0000
	Revenue	60.0000	60.0000	60.0000	66.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Medical Re-imbursement</u></b>					
2225 <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>					
2225 04 <i>Welfare of Minorities</i>					
2225 04 001 <i>Direction and Administration</i>					
2225 04 001 33 <i>Welfare Programme</i>					
2225 04 001 33 21 <i>Minorities Welfare</i>					
2225 04 001 33 21 07 <i>Medical Reimbursement</i>	0.0000	1.0000	0.7500	1.0000	
2225 04 001 33 21 <b>Total</b>	0.0000	1.0000	0.7500	1.0000	
2225 04 001 33 <b>Total</b>	0.0000	1.0000	0.7500	1.0000	
2225 04 001 <b>Total</b>	0.0000	1.0000	0.7500	1.0000	
2225 04 <b>Total</b>	0.0000	1.0000	0.7500	1.0000	
2225 <b>Total</b>	0.0000	1.0000	0.7500	1.0000	

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	
<b>Medical</b>					
<b>Re-imbusement</b>	<b>Total</b>	0.0000	1.0000	0.7500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.7500	1.0000
	Revenue	0.0000	1.0000	0.7500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

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

2225 04 Welfare of Minorities

2225 04 001 Direction and Administration

2225 04 001 33 Welfare Programme

2225 04 001 33 21 Minorities Welfare

2225 04 001 33 21 29 Outsourcing of Services 0.2670 1.6000 1.2000 1.6000

2225 04 001 33 21 **Total** 0.2670 1.6000 1.2000 1.6000

2225 04 001 33 **Total** 0.2670 1.6000 1.2000 1.6000

2225 04 001 **Total** 0.2670 1.6000 1.2000 1.6000

2225 04 **Total** 0.2670 1.6000 1.2000 1.6000

2225 **Total** 0.2670 1.6000 1.2000 1.6000

<b>Outsourcing of Services</b>	<b>Total</b>	0.2670	1.6000	1.2000	1.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2670	1.6000	1.2000	1.6000
	Revenue	0.2670	1.6000	1.2000	1.6000
	Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance for Capital Investment**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 53 Major works 0.0000 0.0000 352.0000 0.0000

4059 80 051 25 22 **Total** 0.0000 0.0000 352.0000 0.0000

4059 80 051 25 **Total** 0.0000 0.0000 352.0000 0.0000

4059 80 051 **Total** 0.0000 0.0000 352.0000 0.0000

4059 80 **Total** 0.0000 0.0000 352.0000 0.0000

4059 **Total** 0.0000 0.0000 352.0000 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	
<b>Special Assistance for Capital Investment</b>	<b>Total</b>	0.0000	0.0000	352.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	352.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	352.0000	0.0000
<b><u>Interest Subvention (Atmanirbhar Tripura)</u></b>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 104	Subsidy for Special Operation				
2225 04 104 72	Public Distribution System				
2225 04 104 72 11	Interest Subvention (Atmanirbhar Tripura)				
2225 04 104 72 11 33	Subsidies	0.0000	50.0000	0.0000	0.0000
2225 04 104 72 11	<b>Total</b>	0.0000	50.0000	0.0000	0.0000
2225 04 104 72	<b>Total</b>	0.0000	50.0000	0.0000	0.0000
2225 04 104	<b>Total</b>	0.0000	50.0000	0.0000	0.0000
2225 04	<b>Total</b>	0.0000	50.0000	0.0000	0.0000
2225	<b>Total</b>	0.0000	50.0000	0.0000	0.0000
<b>Interest Subvention (Atmanirbhar Tripura)</b>	<b>Total</b>	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
<b><u>Special Assistance- Capital</u></b>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 21	Special Assistance - Capital				
4059 80 051 25 21 53	Major works	0.0000	1.0000	1.0000	1.0000
4059 80 051 25 21	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
4059 80 051 25	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
4059 80 051	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
4059 80	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
4059	<b>Total</b>	0.0000	1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<b>Special Assistance-Capital</b>	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000
<b>Grand Total:- Demand:-57</b>		2602.7823	7903.3000	5619.3400	5360.3500
MINORITIES WELFARE - ( 57 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2602.7823	7903.3000	5619.3400	5360.3500
	Revenue	1146.6592	1774.3000	1494.6500	1559.3500
	Capital	1456.1232	6129.0000	4124.6900	3801.0000
<b>Total Recovery:- Demand:-57</b>		5.3332	0.0000	0.0000	0.0000
MINORITIES WELFARE - ( 57 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.3332	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.3332	0.0000	0.0000	0.0000
<b>Net Amount:- Demand:-57</b>		2597.4491	7903.3000	5619.3400	5360.3500
MINORITIES WELFARE - ( 57 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2597.4491	7903.3000	5619.3400	5360.3500
	Revenue	1146.6592	1774.3000	1494.6500	1559.3500
	Capital	1450.7899	6129.0000	4124.6900	3801.0000

**Home (FSL, PAC, Prosecution,  
Coordination Cell)**

**Demand No : 58**

**Volume : II**



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Wages</b>					
2055 Police					
2055 00					
2055 00 001 Direction and Administration					
2055 00 001 05 Establishment					
2055 00 001 05 71 State Police Accountability Commission					
2055 00 001 05 71 02 Wages	11.7455	18.6000	15.8300	16.7000	
2055 00 001 05 71 <b>Total</b>	11.7455	18.6000	15.8300	16.7000	
2055 00 001 05 <b>Total</b>	11.7455	18.6000	15.8300	16.7000	
2055 00 001 <b>Total</b>	11.7455	18.6000	15.8300	16.7000	
2055 00 101 Criminal Investigation and Vigilance					
2055 00 101 05 Establishment					
2055 00 101 05 70 Directorate of Prosecution					
2055 00 101 05 70 02 Wages	0.7489	1.5600	1.1500	1.3000	
2055 00 101 05 70 <b>Total</b>	0.7489	1.5600	1.1500	1.3000	
2055 00 101 05 <b>Total</b>	0.7489	1.5600	1.1500	1.3000	
2055 00 101 <b>Total</b>	0.7489	1.5600	1.1500	1.3000	
2055 00 <b>Total</b>	12.4943	20.1600	16.9800	18.0000	
2055 <b>Total</b>	12.4943	20.1600	16.9800	18.0000	
<b>Wages</b>	<b>Total</b>	12.4943	20.1600	16.9800	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.4943	20.1600	16.9800	18.0000
	Revenue	12.4943	20.1600	16.9800	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2055 Police				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 05 Establishment				
2055 00 001 05 71 State Police Accountability Commission				
2055 00 001 05 71 12 Electricity Charges	6.0964	4.3000	3.2400	4.3000
2055 00 001 05 71 <b>Total</b>	6.0964	4.3000	3.2400	4.3000
2055 00 001 05 <b>Total</b>	6.0964	4.3000	3.2400	4.3000
2055 00 001 <b>Total</b>	6.0964	4.3000	3.2400	4.3000
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 05 Establishment				
2055 00 101 05 70 Directorate of Prosecution				
2055 00 101 05 70 12 Electricity Charges	0.5107	0.6000	0.4500	0.6000
2055 00 101 05 70 <b>Total</b>	0.5107	0.6000	0.4500	0.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2055 00 101 05 <b>Total</b>	0.5107	0.6000	0.4500	0.6000	
2055 00 101 <b>Total</b>	0.5107	0.6000	0.4500	0.6000	
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 12 Electricity Charges	13.4715	5.6000	4.2000	5.6000	
2055 00 116 08 07 <b>Total</b>	13.4715	5.6000	4.2000	5.6000	
2055 00 116 08 <b>Total</b>	13.4715	5.6000	4.2000	5.6000	
2055 00 116 <b>Total</b>	13.4715	5.6000	4.2000	5.6000	
2055 00 <b>Total</b>	20.0786	10.5000	7.8900	10.5000	
2055 <b>Total</b>	20.0786	10.5000	7.8900	10.5000	
<b>Electricity Charges</b>	<b>Total</b>	20.0786	10.5000	7.8900	10.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0786	10.5000	7.8900	10.5000
	Revenue	20.0786	10.5000	7.8900	10.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Major Works</b>					
4055 Capital Outlay on Police					
4055 00					
4055 00 216 Other Police Organisation					
4055 00 216 08 Police					
4055 00 216 08 07 Forensic Science Laboratory					
4055 00 216 08 07 53 Major works	0.0000	0.0000	1.5700	0.0000	
4055 00 216 08 07 <b>Total</b>	0.0000	0.0000	1.5700	0.0000	
4055 00 216 08 <b>Total</b>	0.0000	0.0000	1.5700	0.0000	
4055 00 216 <b>Total</b>	0.0000	0.0000	1.5700	0.0000	
4055 00 800 Other expenditure					
4055 00 800 08 Police					
4055 00 800 08 07 Forensic Science Laboratory					
4055 00 800 08 07 53 Major works	12.7716	0.0000	0.0000	0.0000	
4055 00 800 08 07 <b>Total</b>	12.7716	0.0000	0.0000	0.0000	
4055 00 800 08 <b>Total</b>	12.7716	0.0000	0.0000	0.0000	
4055 00 800 <b>Total</b>	12.7716	0.0000	0.0000	0.0000	
4055 00 <b>Total</b>	12.7716	0.0000	1.5700	0.0000	
4055 <b>Total</b>	12.7716	0.0000	1.5700	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	
<b>Major Works</b>	<b>Total</b>	12.7716	0.0000	1.5700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.7716	0.0000	1.5700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.7716	0.0000	1.5700	0.0000
<b>Minor Works</b>					
2055 Police					
2055 00					
2055 00 001 Direction and Administration					
2055 00 001 05 Establishment					
2055 00 001 05 71 State Police Accountability Commission					
2055 00 001 05 71 27 Minor Works	0.0000	0.5000	0.5000	0.5000	
2055 00 001 05 71 <b>Total</b>	0.0000	0.5000	0.5000	0.5000	
2055 00 001 05 <b>Total</b>	0.0000	0.5000	0.5000	0.5000	
2055 00 001 <b>Total</b>	0.0000	0.5000	0.5000	0.5000	
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 27 Minor Works	2.9971	18.5000	18.5000	3.0000	
2055 00 116 08 07 <b>Total</b>	2.9971	18.5000	18.5000	3.0000	
2055 00 116 08 <b>Total</b>	2.9971	18.5000	18.5000	3.0000	
2055 00 116 <b>Total</b>	2.9971	18.5000	18.5000	3.0000	
2055 00 <b>Total</b>	2.9971	19.0000	19.0000	3.5000	
2055 <b>Total</b>	2.9971	19.0000	19.0000	3.5000	
<b>Minor Works</b>	<b>Total</b>	2.9971	19.0000	19.0000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9971	19.0000	19.0000	3.5000
	Revenue	2.9971	19.0000	19.0000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**Others**

2053 District Administration				
2053 00				
2053 00 094 Other Establishments				
2053 00 094 98 Administration				
2053 00 094 98 63 Emergency Expenditure for District Administration				
2053 00 094 98 63 19 Hiring charges of private vehicles	0.0000	1.0000	1.2600	1.0000
2053 00 094 98 63 31 Grants-in-Aid	0.7500	4.0000	2.7500	4.0000

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
2053 00 094 98 63 <b>Total</b>	0.7500	5.0000	4.0100	5.0000
2053 00 094 98 <b>Total</b>	0.7500	5.0000	4.0100	5.0000
2053 00 094 <b>Total</b>	0.7500	5.0000	4.0100	5.0000
2053 00 <b>Total</b>	0.7500	5.0000	4.0100	5.0000
2053 <b>Total</b>	0.7500	5.0000	4.0100	5.0000
<b>Others</b> <b>Total</b>	0.7500	5.0000	4.0100	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.7500	5.0000	4.0100	5.0000
Revenue	0.7500	5.0000	4.0100	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

2055 00 001 05 71 01 Salaries 122.7018 180.1400 188.1400 200.0000

2055 00 001 05 71 **Total** 122.7018 180.1400 188.1400 200.00002055 00 001 05 **Total** 122.7018 180.1400 188.1400 200.00002055 00 001 **Total** 122.7018 180.1400 188.1400 200.0000

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 05 Establishment

2055 00 101 05 70 Directorate of Prosecution

2055 00 101 05 70 01 Salaries 26.2180 36.1000 25.2800 30.0000

2055 00 101 05 70 **Total** 26.2180 36.1000 25.2800 30.00002055 00 101 05 **Total** 26.2180 36.1000 25.2800 30.00002055 00 101 **Total** 26.2180 36.1000 25.2800 30.0000

2055 00 116 Forensic Science

2055 00 116 08 Police

2055 00 116 08 07 Forensic Science Laboratory

2055 00 116 08 07 01 Salaries 245.4352 300.6000 300.6000 320.0000

2055 00 116 08 07 **Total** 245.4352 300.6000 300.6000 320.00002055 00 116 08 **Total** 245.4352 300.6000 300.6000 320.00002055 00 116 **Total** 245.4352 300.6000 300.6000 320.00002055 00 **Total** 394.3550 516.8400 514.0200 550.00002055 **Total** 394.3550 516.8400 514.0200 550.0000

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	
<b>Salaries</b>	<b>Total</b>	394.3550	516.8400	514.0200	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	394.3550	516.8400	514.0200	550.0000
	Revenue	394.3550	516.8400	514.0200	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Security Related Expenditure**

2053 District Administration

2053 00

2053 00 094 Other Establishments

2053 00 094 09 Security Related Expenditure

2053 00 094 09 03 District Administration

2053 00 094 09 03 31 Grants-in-Aid 102.2440 150.0000 2.0000 150.0000

2053 00 094 09 03 **Total** 102.2440 150.0000 2.0000 150.00002053 00 094 09 **Total** 102.2440 150.0000 2.0000 150.00002053 00 094 **Total** 102.2440 150.0000 2.0000 150.00002053 00 **Total** 102.2440 150.0000 2.0000 150.00002053 **Total** 102.2440 150.0000 2.0000 150.0000

<b>Security Related Expenditure</b>	<b>Total</b>	102.2440	150.0000	2.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	102.2440	150.0000	2.0000	150.0000
	Revenue	102.2440	150.0000	2.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Co-ordination Cell**

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 11 Co-ordination Cell

2052 00 090 05 11 13 Office Expenses 6.4948 8.0000 8.0000 7.0000

2052 00 090 05 11 **Total** 6.4948 8.0000 8.0000 7.00002052 00 090 05 **Total** 6.4948 8.0000 8.0000 7.00002052 00 090 **Total** 6.4948 8.0000 8.0000 7.00002052 00 **Total** 6.4948 8.0000 8.0000 7.00002052 **Total** 6.4948 8.0000 8.0000 7.0000

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	
<b>Co-ordination Cell</b>	<b>Total</b>	6.4948	8.0000	8.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.4948	8.0000	8.0000	7.0000
	Revenue	6.4948	8.0000	8.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Police Accountability Commission**

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

2055 00 001 05 71 11	Travel Expenses	0.1019	0.1500	0.1500	0.1500
2055 00 001 05 71 13	Office Expenses	7.1675	8.1400	8.1400	8.1400
2055 00 001 05 71 14	Rents, Rates and Taxes	0.3072	0.3500	0.3500	0.3500
2055 00 001 05 71 16	Publications	1.9960	2.8000	2.8000	2.8000
2055 00 001 05 71 18	Cost of fuel etc and maintenance cost of vehicles	0.2922	1.1000	1.0500	1.1000
2055 00 001 05 71 19	Hiring charges of private vehicles	13.9651	21.0000	21.0000	22.0000
2055 00 001 05 71 20	Other Administrative Expenses	1.2316	4.0000	5.0000	6.0000
2055 00 001 05 71 21	Supplies and Materials	1.9150	2.2500	2.1500	2.2500
2055 00 001 05 71 26	Advertising and Publicity	2.6975	5.7600	4.9100	5.7600
2055 00 001 05 71 28	Professional Services	0.0000	0.2000	0.2000	0.2000
2055 00 001 05 71 50	Other charges	0.0260	0.2500	0.2500	0.2500

2055 00 001 05 71	<b>Total</b>	29.7000	46.0000	46.0000	49.0000
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2055 00 001 05	<b>Total</b>	29.7000	46.0000	46.0000	49.0000
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2055 00 001	<b>Total</b>	29.7000	46.0000	46.0000	49.0000
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2055 00	<b>Total</b>	29.7000	46.0000	46.0000	49.0000
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2055	<b>Total</b>	29.7000	46.0000	46.0000	49.0000
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<b>State Police Accountability Commission</b>	<b>Total</b>	29.7000	46.0000	46.0000	49.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.7000	46.0000	46.0000	49.0000
	Revenue	29.7000	46.0000	46.0000	49.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Directorate of Prosecution**

2055 Police

2055 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	
2055 00 101 Criminal Investigation and Vigilance					
2055 00 101 05 Establishment					
2055 00 101 05 70 Directorate of Prosecution					
2055 00 101 05 70 11 Travel Expenses	0.4319	0.0300	0.0250	0.0200	
2055 00 101 05 70 13 Office Expenses	0.4865	1.0000	0.7460	0.7500	
2055 00 101 05 70 19 Hiring charges of private vehicles	0.0000	0.1800	0.1350	0.0600	
2055 00 101 05 70 20 Other Administrative Expenses	0.0000	0.2000	0.1500	0.1000	
2055 00 101 05 70 21 Supplies and Materials	0.0000	0.0900	0.0740	0.0700	
2055 00 101 05 70 <b>Total</b>	0.9185	1.5000	1.1300	1.0000	
2055 00 101 05 <b>Total</b>	0.9185	1.5000	1.1300	1.0000	
2055 00 101 <b>Total</b>	0.9185	1.5000	1.1300	1.0000	
2055 00 <b>Total</b>	0.9185	1.5000	1.1300	1.0000	
2055 <b>Total</b>	0.9185	1.5000	1.1300	1.0000	
<b>Directorate of Prosecution</b>	<b>Total</b>	0.9185	1.5000	1.1300	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9185	1.5000	1.1300	1.0000
	Revenue	0.9185	1.5000	1.1300	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Forensic Science Laboratory</u></b>					
2055 Police					
2055 00					
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 11 Travel Expenses	0.2860	2.0000	2.0000	2.4500	
2055 00 116 08 07 13 Office Expenses	14.9998	16.0000	16.0000	25.0000	
2055 00 116 08 07 16 Publications	2.3864	2.5000	2.5000	2.5000	
2055 00 116 08 07 18 Cost of fuel etc and maintenance cost of vehicles	9.9830	10.0000	8.0000	11.5000	
2055 00 116 08 07 21 Supplies and Materials	6.5904	8.0000	55.0000	52.0000	
2055 00 116 08 07 30 Other Contractual Services	0.0000	0.0500	0.0500	0.0500	
2055 00 116 08 07 <b>Total</b>	34.2456	38.5500	83.5500	93.5000	
2055 00 116 08 <b>Total</b>	34.2456	38.5500	83.5500	93.5000	
2055 00 116 <b>Total</b>	34.2456	38.5500	83.5500	93.5000	
2055 00 <b>Total</b>	34.2456	38.5500	83.5500	93.5000	
2055 <b>Total</b>	34.2456	38.5500	83.5500	93.5000	
4055 Capital Outlay on Police					

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					
4055 00					
4055 00 800 Other expenditure					
4055 00 800 08 Police					
4055 00 800 08 07 Forensic Science Laboratory					
4055 00 800 08 07 52 Machinery and Equipment	19.3331	31.4500	31.4500	31.5000	
4055 00 800 08 07 <b>Total</b>	19.3331	31.4500	31.4500	31.5000	
4055 00 800 08 <b>Total</b>	19.3331	31.4500	31.4500	31.5000	
4055 00 800 <b>Total</b>	19.3331	31.4500	31.4500	31.5000	
4055 00 <b>Total</b>	19.3331	31.4500	31.4500	31.5000	
4055 <b>Total</b>	19.3331	31.4500	31.4500	31.5000	
<b>Forensic Science Laboratory</b>	<b>Total</b>	53.5787	70.0000	115.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.5787	70.0000	115.0000	125.0000
	Revenue	34.2456	38.5500	83.5500	93.5000
	Capital	19.3331	31.4500	31.4500	31.5000
<b><u>Medical Re-imburement</u></b>					
2055 Police					
2055 00					
2055 00 001 Direction and Administration					
2055 00 001 05 Establishment					
2055 00 001 05 71 State Police Accountability Commission					
2055 00 001 05 71 07 Medical Reimbursement	1.0975	1.2200	0.9100	0.8500	
2055 00 001 05 71 <b>Total</b>	1.0975	1.2200	0.9100	0.8500	
2055 00 001 05 <b>Total</b>	1.0975	1.2200	0.9100	0.8500	
2055 00 001 <b>Total</b>	1.0975	1.2200	0.9100	0.8500	
2055 00 101 Criminal Investigation and Vigilance					
2055 00 101 05 Establishment					
2055 00 101 05 70 Directorate of Prosecution					
2055 00 101 05 70 07 Medical Reimbursement	0.0000	0.2800	0.2100	0.1500	
2055 00 101 05 70 <b>Total</b>	0.0000	0.2800	0.2100	0.1500	
2055 00 101 05 <b>Total</b>	0.0000	0.2800	0.2100	0.1500	
2055 00 101 <b>Total</b>	0.0000	0.2800	0.2100	0.1500	
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 07 Medical Reimbursement	0.3648	0.5000	0.3800	0.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2055 00 116 08 07 <b>Total</b>	0.3648	0.5000	0.3800	0.5000	
2055 00 116 08 <b>Total</b>	0.3648	0.5000	0.3800	0.5000	
2055 00 116 <b>Total</b>	0.3648	0.5000	0.3800	0.5000	
2055 00 <b>Total</b>	1.4623	2.0000	1.5000	1.5000	
2055 <b>Total</b>	1.4623	2.0000	1.5000	1.5000	
<b>Medical</b>	<b>Total</b>	1.4623	2.0000	1.5000	1.5000
<b>Re-imburement</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4623	2.0000	1.5000	1.5000
	Revenue	1.4623	2.0000	1.5000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund**

2055 Police

2055 00

2055 00 116 Forensic Science

2055 00 116 88 C.S.Scheme-III

2055 00 116 88 99 Cyber Crime prevention against Women and  
Children/Nationwide Emergency Response  
System under Nirbhaya Fund

2055 00 116 88 99 31 Grants-in-Aid 16.3734 37.0000 16.5000 20.0500

2055 00 116 88 99 **Total** 16.3734 37.0000 16.5000 20.05002055 00 116 88 **Total** 16.3734 37.0000 16.5000 20.05002055 00 116 **Total** 16.3734 37.0000 16.5000 20.05002055 00 **Total** 16.3734 37.0000 16.5000 20.05002055 **Total** 16.3734 37.0000 16.5000 20.0500

4055 Capital Outlay on Police

4055 00

4055 00 216 Other Police Organisation

4055 00 216 88 C.S.Scheme-III

4055 00 216 88 99 Cyber Crime prevention against Women and  
Children/Nationwide Emergency Response  
System under Nirbhaya Fund4055 00 216 88 99 52 Machinery and  
Equipment 0.7195 0.0000 0.0000 0.00004055 00 216 88 99 **Total** 0.7195 0.0000 0.0000 0.00004055 00 216 88 **Total** 0.7195 0.0000 0.0000 0.00004055 00 216 **Total** 0.7195 0.0000 0.0000 0.00004055 00 **Total** 0.7195 0.0000 0.0000 0.00004055 **Total** 0.7195 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</b>	<b>Total</b>	17.0930	37.0000	16.5000	20.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.0930	37.0000	16.5000	20.0500
	Revenue	16.3734	37.0000	16.5000	20.0500
	Capital	0.7195	0.0000	0.0000	0.0000

**Other Capital Expenditure**

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 115 Financial Support for Infrastructure Development

5475 00 115 09 Security Related Expenditure

5475 00 115 09 03 District Administration

5475 00 115 09 03 60 Other Capital Expenditure	0.0000	0.0000	21.7500	0.0000
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5475 00 115 09 03 <b>Total</b>	0.0000	0.0000	21.7500	0.0000
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5475 00 115 09 <b>Total</b>	0.0000	0.0000	21.7500	0.0000
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5475 00 115 <b>Total</b>	0.0000	0.0000	21.7500	0.0000
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5475 00 <b>Total</b>	0.0000	0.0000	21.7500	0.0000
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5475 <b>Total</b>	0.0000	0.0000	21.7500	0.0000
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**Other Capital Expenditure**

<b>Total</b>	0.0000	0.0000	21.7500	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	21.7500	0.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	21.7500	0.0000
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**Outsourcing of Services**

2055 Police

2055 00

2055 00 116 Forensic Science

2055 00 116 08 Police

2055 00 116 08 07 Forensic Science Laboratory

2055 00 116 08 07 29 Outsourcing of Services	5.6498	18.0000	18.0000	18.0000
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2055 00 116 08 07 <b>Total</b>	5.6498	18.0000	18.0000	18.0000
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2055 00 116 08 <b>Total</b>	5.6498	18.0000	18.0000	18.0000
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2055 00 116 <b>Total</b>	5.6498	18.0000	18.0000	18.0000
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2055 00 <b>Total</b>	5.6498	18.0000	18.0000	18.0000
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2055 <b>Total</b>	5.6498	18.0000	18.0000	18.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Outsourcing of Services</b>	<b>Total</b>	5.6498	18.0000	18.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.6498	18.0000	18.0000	18.0000
	Revenue	5.6498	18.0000	18.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.**

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes				
2235 60 200 87	C.S. Scheme - II				
2235 60 200 87 70	Assistance to Civilian Victims/Family of Victims of Terrorist etc./Compensation				
2235 60 200 87 70 31	Grants-in-Aid	0.0000	5.0000	0.1500	5.0000
2235 60 200 87 70	<b>Total</b>	0.0000	5.0000	0.1500	5.0000
2235 60 200 87	<b>Total</b>	0.0000	5.0000	0.1500	5.0000
2235 60 200	<b>Total</b>	0.0000	5.0000	0.1500	5.0000
2235 60	<b>Total</b>	0.0000	5.0000	0.1500	5.0000
2235	<b>Total</b>	0.0000	5.0000	0.1500	5.0000
<b>CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.</b>	<b>Total</b>	0.0000	5.0000	0.1500	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	0.1500	5.0000
	Revenue	0.0000	5.0000	0.1500	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Procurement of Capital Assets**

5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00 115	Financial Support for Infrastructure Development				
5475 00 115 05	Establishment				
5475 00 115 05 11	Co-ordination Cell				
5475 00 115 05 11 59	Procurement of Capital Assets	0.0000	0.0000	0.0000	3.0000
5475 00 115 05 11	<b>Total</b>	0.0000	0.0000	0.0000	3.0000
5475 00 115 05	<b>Total</b>	0.0000	0.0000	0.0000	3.0000
5475 00 115	<b>Total</b>	0.0000	0.0000	0.0000	3.0000
5475 00	<b>Total</b>	0.0000	0.0000	0.0000	3.0000
5475	<b>Total</b>	0.0000	0.0000	0.0000	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Procurement of Capital Assets</b>	<b>Total</b>	0.0000	0.0000	0.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	3.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	3.0000
<b>Grand Total:- Demand:-58</b>		660.5879	909.0000	793.5000	966.5500
HOME (FSL, PAC, PROSECUTION, COORDINATION CELL) - ( 58 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	660.5879	909.0000	793.5000	966.5500
	Revenue	627.7636	877.5500	738.7300	932.0500
	Capital	32.8243	31.4500	54.7700	34.5000

**Tourism**

**Demand No : 59**

**Volume : II**



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
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**Wages**

3452	Tourism				
3452 80	General				
3452 80 001	Direction and Administration				
3452 80 001 98	Administration				
3452 80 001 98 17	I.C.A.T.				
3452 80 001 98 17 02	Wages	0.6414	1.5400	0.2000	0.2100
3452 80 001 98 17	<b>Total</b>	0.6414	1.5400	0.2000	0.2100
3452 80 001 98	<b>Total</b>	0.6414	1.5400	0.2000	0.2100
3452 80 001	<b>Total</b>	0.6414	1.5400	0.2000	0.2100
3452 80	<b>Total</b>	0.6414	1.5400	0.2000	0.2100
3452	<b>Total</b>	0.6414	1.5400	0.2000	0.2100

<b>Wages</b>	<b>Total</b>	0.6414	1.5400	0.2000	0.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6414	1.5400	0.2000	0.2100
	Revenue	0.6414	1.5400	0.2000	0.2100
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

3452	Tourism				
3452 80	General				
3452 80 001	Direction and Administration				
3452 80 001 98	Administration				
3452 80 001 98 17	I.C.A.T.				
3452 80 001 98 17 12	Electricity Charges	1.8048	5.0000	5.0000	7.0000
3452 80 001 98 17	<b>Total</b>	1.8048	5.0000	5.0000	7.0000
3452 80 001 98	<b>Total</b>	1.8048	5.0000	5.0000	7.0000
3452 80 001	<b>Total</b>	1.8048	5.0000	5.0000	7.0000
3452 80	<b>Total</b>	1.8048	5.0000	5.0000	7.0000
3452	<b>Total</b>	1.8048	5.0000	5.0000	7.0000

<b>Electricity Charges</b>	<b>Total</b>	1.8048	5.0000	5.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8048	5.0000	5.0000	7.0000
	Revenue	1.8048	5.0000	5.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

3452	Tourism				
3452 01	Tourist Infrastructure				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3452 01 101 Tourist Centre					
3452 01 101 21 Tourism and Publicity					
3452 01 101 21 11 Infrastructural Facilities					
3452 01 101 21 11 27 Minor Works	31.0653	156.0000	271.9600	56.0000	
3452 01 101 21 11 <b>Total</b>	31.0653	156.0000	271.9600	56.0000	
3452 01 101 21 <b>Total</b>	31.0653	156.0000	271.9600	56.0000	
3452 01 101 <b>Total</b>	31.0653	156.0000	271.9600	56.0000	
3452 01 789 Special Component Plan for Scheduled Caste					
3452 01 789 21 Tourism and Publicity					
3452 01 789 21 11 Infrastructural Facilities					
3452 01 789 21 11 27 Minor Works	73.8407	51.0000	88.9100	101.0000	
3452 01 789 21 11 <b>Total</b>	73.8407	51.0000	88.9100	101.0000	
3452 01 789 21 <b>Total</b>	73.8407	51.0000	88.9100	101.0000	
3452 01 789 <b>Total</b>	73.8407	51.0000	88.9100	101.0000	
3452 01 796 Tribal Area sub-plan					
3452 01 796 21 Tourism and Publicity					
3452 01 796 21 11 Infrastructural Facilities					
3452 01 796 21 11 27 Minor Works	88.1242	93.0000	162.1300	143.0000	
3452 01 796 21 11 <b>Total</b>	88.1242	93.0000	162.1300	143.0000	
3452 01 796 21 <b>Total</b>	88.1242	93.0000	162.1300	143.0000	
3452 01 796 <b>Total</b>	88.1242	93.0000	162.1300	143.0000	
3452 01 <b>Total</b>	193.0302	300.0000	523.0000	300.0000	
3452 <b>Total</b>	193.0302	300.0000	523.0000	300.0000	
<b>Minor Works</b>	<b>Total</b>	193.0302	300.0000	523.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	193.0302	300.0000	523.0000	300.0000
	Revenue	193.0302	300.0000	523.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 101 Contribution to Central Resource Pool for  
Development of North Eastern Region

4552 00 101 91 Central Assistance

4552 00 101 91 08 North Eastern Council (NEC)

4552 00 101 91 08 57 Grants for Creation of  
Capital Assets4552 00 101 91 08 **Total**4552 00 101 91 **Total**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 101 <b>Total</b>	0.0000	0.5200	0.0000	0.5200	
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 57 Grants for Creation of Capital Assets	0.0000	0.1700	0.0000	0.1700	
4552 00 789 91 08 <b>Total</b>	0.0000	0.1700	0.0000	0.1700	
4552 00 789 91 <b>Total</b>	0.0000	0.1700	0.0000	0.1700	
4552 00 789 <b>Total</b>	0.0000	0.1700	0.0000	0.1700	
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 57 Grants for Creation of Capital Assets	0.0000	0.3100	0.0000	0.3100	
4552 00 796 91 08 <b>Total</b>	0.0000	0.3100	0.0000	0.3100	
4552 00 796 91 <b>Total</b>	0.0000	0.3100	0.0000	0.3100	
4552 00 796 <b>Total</b>	0.0000	0.3100	0.0000	0.3100	
4552 00 <b>Total</b>	0.0000	1.0000	0.0000	1.0000	
4552 <b>Total</b>	0.0000	1.0000	0.0000	1.0000	
<b>CSS - NEC</b>	<b>Total</b>	0.0000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	1.0000

**CSS - EAP**

5452 Capital Outlay on Tourism				
5452 01 Tourist Infrastructure				
5452 01 101 Tourist Centre				
5452 01 101 91 Central Assistance				
5452 01 101 91 10 ACA for Externally Aided Projects (EAPs)				
5452 01 101 91 10 53 Major works	0.0000	0.0000	0.0000	1300.0000
5452 01 101 91 10 57 Grants for Creation of Capital Assets	204.0000	1040.0000	210.6000	0.0000
5452 01 101 91 10 <b>Total</b>	204.0000	1040.0000	210.6000	1300.0000
5452 01 101 91 <b>Total</b>	204.0000	1040.0000	210.6000	1300.0000
5452 01 101 <b>Total</b>	204.0000	1040.0000	210.6000	1300.0000
5452 01 789 Special Component Plan for Scheduled Caste				
5452 01 789 91 Central Assistance				
5452 01 789 91 10 ACA for Externally Aided Projects (EAPs)				
5452 01 789 91 10 53 Major works	0.0000	0.0000	0.0000	3000.0000

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	
5452 01 789 91 10 57 Grants for Creation of Capital Assets	68.0000	340.0000	68.8500	0.0000	
5452 01 789 91 10 <b>Total</b>	68.0000	340.0000	68.8500	3000.0000	
5452 01 789 91 <b>Total</b>	68.0000	340.0000	68.8500	3000.0000	
5452 01 789 <b>Total</b>	68.0000	340.0000	68.8500	3000.0000	
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 <b>Total</b>	128.0000	620.0000	125.5500	4000.0000	
5452 01 796 91 <b>Total</b>	128.0000	620.0000	125.5500	4000.0000	
5452 01 796 <b>Total</b>	128.0000	620.0000	125.5500	4000.0000	
5452 01 <b>Total</b>	400.0000	2000.0000	405.0000	8300.0000	
5452 <b>Total</b>	400.0000	2000.0000	405.0000	8300.0000	
<b>CSS - EAP</b>	<b>Total</b>	400.0000	2000.0000	405.0000	8300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	400.0000	2000.0000	405.0000	8300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	400.0000	2000.0000	405.0000	8300.0000
<b><u>State Share / Contribution of CSS</u></b>					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region					
4552 00 101 90 State Share for Central Assistance					
4552 00 101 90 08 State Share of North Eastern Council (NEC)					
4552 00 101 90 08 57 Grants for Creation of Capital Assets	0.0000	0.5200	0.5200	0.5200	
4552 00 101 90 08 <b>Total</b>	0.0000	0.5200	0.5200	0.5200	
4552 00 101 90 <b>Total</b>	0.0000	0.5200	0.5200	0.5200	
4552 00 101 <b>Total</b>	0.0000	0.5200	0.5200	0.5200	
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 57 Grants for Creation of Capital Assets	0.0000	0.1700	0.1700	0.1700	
4552 00 789 90 08 <b>Total</b>	0.0000	0.1700	0.1700	0.1700	
4552 00 789 90 <b>Total</b>	0.0000	0.1700	0.1700	0.1700	



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4552 00 789 <b>Total</b>	0.0000	0.1700	0.1700	0.1700	
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 <b>Total</b>	0.0000	0.3100	0.3100	0.3100	
4552 00 796 90 <b>Total</b>	0.0000	0.3100	0.3100	0.3100	
4552 00 796 <b>Total</b>	0.0000	0.3100	0.3100	0.3100	
4552 00 <b>Total</b>	0.0000	1.0000	1.0000	1.0000	
4552 <b>Total</b>	0.0000	1.0000	1.0000	1.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000
<b>Others</b>					
3452 Tourism					
3452 80 General					
3452 80 001 Direction and Administration					
3452 80 001 98 Administration					
3452 80 001 98 17 I.C.A.T.					
3452 80 001 98 17 11 Travel Expenses	0.0952	2.0000	1.5000	2.0000	
3452 80 001 98 17 13 Office Expenses	9.9957	10.0000	10.5000	12.0000	
3452 80 001 98 17 <b>Total</b>	10.0909	12.0000	12.0000	14.0000	
3452 80 001 98 <b>Total</b>	10.0909	12.0000	12.0000	14.0000	
3452 80 001 <b>Total</b>	10.0909	12.0000	12.0000	14.0000	
3452 80 <b>Total</b>	10.0909	12.0000	12.0000	14.0000	
3452 <b>Total</b>	10.0909	12.0000	12.0000	14.0000	
<b>Others</b>	<b>Total</b>	10.0909	12.0000	12.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0909	12.0000	12.0000	14.0000
	Revenue	10.0909	12.0000	12.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

3452 Tourism  
3452 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 001 Direction and Administration					
3452 80 001 98 Administration					
3452 80 001 98 17 I.C.A.T.					
3452 80 001 98 17 01 Salaries	386.1825	514.4600	494.8000	529.7900	
3452 80 001 98 17 <b>Total</b>	386.1825	514.4600	494.8000	529.7900	
3452 80 001 98 <b>Total</b>	386.1825	514.4600	494.8000	529.7900	
3452 80 001 <b>Total</b>	386.1825	514.4600	494.8000	529.7900	
3452 80 <b>Total</b>	386.1825	514.4600	494.8000	529.7900	
3452 <b>Total</b>	386.1825	514.4600	494.8000	529.7900	
<b>Salaries</b>	<b>Total</b>	386.1825	514.4600	494.8000	529.7900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	386.1825	514.4600	494.8000	529.7900
	Revenue	386.1825	514.4600	494.8000	529.7900
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to PSUs - Tripura Tourism Development Corporation Ltd.**

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 190 23 13 54 Investments 6.0000 31.2000 31.2000 36.4000

5465 02 190 23 13 **Total** 6.0000 31.2000 31.2000 36.40005465 02 190 23 **Total** 6.0000 31.2000 31.2000 36.40005465 02 190 **Total** 6.0000 31.2000 31.2000 36.4000

5465 02 789 Special Component Plan for Scheduled Caste

5465 02 789 23 Corporations / PSUs / Boards

5465 02 789 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 789 23 13 54 Investments 22.0000 10.2000 10.2000 11.9000

5465 02 789 23 13 **Total** 22.0000 10.2000 10.2000 11.90005465 02 789 23 **Total** 22.0000 10.2000 10.2000 11.90005465 02 789 **Total** 22.0000 10.2000 10.2000 11.9000

5465 02 796 Tribal Area sub-plan

5465 02 796 23 Corporations / PSUs / Boards

5465 02 796 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 796 23 13 54 Investments 27.0000 18.6000 18.6000 21.7000

5465 02 796 23 13 **Total** 27.0000 18.6000 18.6000 21.70005465 02 796 23 **Total** 27.0000 18.6000 18.6000 21.70005465 02 796 **Total** 27.0000 18.6000 18.6000 21.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 <b>Total</b>	55.0000	60.0000	60.0000	70.0000	
5465 <b>Total</b>	55.0000	60.0000	60.0000	70.0000	
<b>Grants to PSUs - Tripura Tourism Development Corporation Ltd.</b>	<b>Total</b>	55.0000	60.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.0000	60.0000	60.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	55.0000	60.0000	60.0000	70.0000
<b><u>Medical Re-imbusement</u></b>					
3452 <i>Tourism</i>					
3452 80 General					
3452 80 001 Direction and Administration					
3452 80 001 98 Administration					
3452 80 001 98 17 I.C.A.T.					
3452 80 001 98 17 07 Medical Reimbursement	0.0490	2.0000	2.0000	2.0000	
3452 80 001 98 17 <b>Total</b>	0.0490	2.0000	2.0000	2.0000	
3452 80 001 98 <b>Total</b>	0.0490	2.0000	2.0000	2.0000	
3452 80 001 <b>Total</b>	0.0490	2.0000	2.0000	2.0000	
3452 80 <b>Total</b>	0.0490	2.0000	2.0000	2.0000	
3452 <b>Total</b>	0.0490	2.0000	2.0000	2.0000	
<b>Medical Re-imbusement</b>	<b>Total</b>	0.0490	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0490	2.0000	2.0000	2.0000
	Revenue	0.0490	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance for Capital Investment</u></b>					
5452 <i>Capital Outlay on Tourism</i>					
5452 01 Tourist Infrastructure					
5452 01 101 Tourist Centre					
5452 01 101 25 Public Works					
5452 01 101 25 22 Special Assistance for Capital Investment					
5452 01 101 25 22 53 Major works	0.0000	0.0000	0.0000	500.0000	
5452 01 101 25 22 57 Grants for Creation of Capital Assets	0.0000	104.0000	528.0000	0.0000	
5452 01 101 25 22 <b>Total</b>	0.0000	104.0000	528.0000	500.0000	
5452 01 101 25 <b>Total</b>	0.0000	104.0000	528.0000	500.0000	
5452 01 101 <b>Total</b>	0.0000	104.0000	528.0000	500.0000	

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	
5452 01 789 Special Component Plan for Scheduled Caste					
5452 01 789 25 Public Works					
5452 01 789 25 22 Special Assistance for Capital Investment					
5452 01 789 25 22 53 Major works	0.0000	0.0000	0.0000	2000.0000	
5452 01 789 25 22 57 Grants for Creation of Capital Assets	0.0000	34.0000	338.0000	0.0000	
<b>5452 01 789 25 22 Total</b>	<b>0.0000</b>	<b>34.0000</b>	<b>338.0000</b>	<b>2000.0000</b>	
<b>5452 01 789 25 Total</b>	<b>0.0000</b>	<b>34.0000</b>	<b>338.0000</b>	<b>2000.0000</b>	
<b>5452 01 789 Total</b>	<b>0.0000</b>	<b>34.0000</b>	<b>338.0000</b>	<b>2000.0000</b>	
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	
<b>5452 01 796 25 22 Total</b>	<b>0.0000</b>	<b>62.0000</b>	<b>534.0000</b>	<b>3000.0000</b>	
<b>5452 01 796 25 Total</b>	<b>0.0000</b>	<b>62.0000</b>	<b>534.0000</b>	<b>3000.0000</b>	
<b>5452 01 796 Total</b>	<b>0.0000</b>	<b>62.0000</b>	<b>534.0000</b>	<b>3000.0000</b>	
<b>5452 01 Total</b>	<b>0.0000</b>	<b>200.0000</b>	<b>1400.0000</b>	<b>5500.0000</b>	
<b>5452 Total</b>	<b>0.0000</b>	<b>200.0000</b>	<b>1400.0000</b>	<b>5500.0000</b>	
<b>Special Assistance for Capital Investment</b>	<b>Total</b>	<b>0.0000</b>	<b>200.0000</b>	<b>1400.0000</b>	<b>5500.0000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	1400.0000	5500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	1400.0000	5500.0000

**Tourism Events**

3452 Tourism				
3452 01 Tourist Infrastructure				
3452 01 101 Tourist Centre				
3452 01 101 98 Administration				
3452 01 101 98 17 I.C.A.T.				
3452 01 101 98 17 31 Grants-in-Aid	10.0000	104.0000	104.0000	104.0000
<b>3452 01 101 98 17 Total</b>	<b>10.0000</b>	<b>104.0000</b>	<b>104.0000</b>	<b>104.0000</b>
<b>3452 01 101 98 Total</b>	<b>10.0000</b>	<b>104.0000</b>	<b>104.0000</b>	<b>104.0000</b>
<b>3452 01 101 Total</b>	<b>10.0000</b>	<b>104.0000</b>	<b>104.0000</b>	<b>104.0000</b>
3452 01 789 Special Component Plan for Scheduled Caste				
3452 01 789 98 Administration				
3452 01 789 98 17 I.C.A.T.				
3452 01 789 98 17 31 Grants-in-Aid	40.0000	34.0000	34.0000	44.0000
<b>3452 01 789 98 17 Total</b>	<b>40.0000</b>	<b>34.0000</b>	<b>34.0000</b>	<b>44.0000</b>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 98 <b>Total</b>	40.0000	34.0000	34.0000	44.0000	
3452 01 789 <b>Total</b>	40.0000	34.0000	34.0000	44.0000	
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 <b>Total</b>	50.0000	62.0000	62.0000	72.0000	
3452 01 796 98 <b>Total</b>	50.0000	62.0000	62.0000	72.0000	
3452 01 796 <b>Total</b>	50.0000	62.0000	62.0000	72.0000	
3452 01 <b>Total</b>	100.0000	200.0000	200.0000	220.0000	
3452 <b>Total</b>	100.0000	200.0000	200.0000	220.0000	
<b>Tourism Events</b>	<b>Total</b>	100.0000	200.0000	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	200.0000	200.0000	220.0000
	Revenue	100.0000	200.0000	200.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance- Capital</u></b>					
5452 Capital Outlay on Tourism					
5452 01 Tourist Infrastructure					
5452 01 101 Tourist Centre					
5452 01 101 25 Public Works					
5452 01 101 25 21 Special Assistance - Capital					
5452 01 101 25 21 57 Grants for Creation of Capital Assets	0.0000	0.5200	0.5200	0.5200	
5452 01 101 25 21 <b>Total</b>	0.0000	0.5200	0.5200	0.5200	
5452 01 101 25 <b>Total</b>	0.0000	0.5200	0.5200	0.5200	
5452 01 101 <b>Total</b>	0.0000	0.5200	0.5200	0.5200	
5452 01 789 Special Component Plan for Scheduled Caste					
5452 01 789 25 Public Works					
5452 01 789 25 21 Special Assistance - Capital					
5452 01 789 25 21 57 Grants for Creation of Capital Assets	0.0000	0.1700	0.1700	0.1700	
5452 01 789 25 21 <b>Total</b>	0.0000	0.1700	0.1700	0.1700	
5452 01 789 25 <b>Total</b>	0.0000	0.1700	0.1700	0.1700	
5452 01 789 <b>Total</b>	0.0000	0.1700	0.1700	0.1700	
5452 01 796 Tribal Area sub-plan					
5452 01 796 25 Public Works					
5452 01 796 25 21 Special Assistance - Capital					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
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 <b>Total</b>	0.0000	0.3100	0.3100	0.3100	
5452 01 796 25 <b>Total</b>	0.0000	0.3100	0.3100	0.3100	
5452 01 796 <b>Total</b>	0.0000	0.3100	0.3100	0.3100	
5452 01 <b>Total</b>	0.0000	1.0000	1.0000	1.0000	
5452 <b>Total</b>	0.0000	1.0000	1.0000	1.0000	
<b>Special Assistance-Capital</b>	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000

**Subarna Jayanti Tripura Nirman Yojana**

5452 Capital Outlay on Tourism

5452 01 Tourist Infrastructure

5452 01 101 Tourist Centre

5452 01 101 99 Others

5452 01 101 99 81 Subarna Jayanti Tripura Nirman Yojana

5452 01 101 99 81 53 Major works 0.0000 200.0000 200.0000 200.0000

5452 01 101 99 81 **Total** 0.0000 200.0000 200.0000 200.00005452 01 101 99 **Total** 0.0000 200.0000 200.0000 200.00005452 01 101 **Total** 0.0000 200.0000 200.0000 200.0000

5452 01 789 Special Component Plan for Scheduled Caste

5452 01 789 99 Others

5452 01 789 99 81 Subarna Jayanti Tripura Nirman Yojana

5452 01 789 99 81 53 Major works 0.0000 350.0000 150.0000 300.0000

5452 01 789 99 81 **Total** 0.0000 350.0000 150.0000 300.00005452 01 789 99 **Total** 0.0000 350.0000 150.0000 300.00005452 01 789 **Total** 0.0000 350.0000 150.0000 300.0000

5452 01 796 Tribal Area sub-plan

5452 01 796 99 Others

5452 01 796 99 81 Subarna Jayanti Tripura Nirman Yojana

5452 01 796 99 81 53 Major works 0.0000 500.0000 250.0000 500.0000

5452 01 796 99 81 **Total** 0.0000 500.0000 250.0000 500.00005452 01 796 99 **Total** 0.0000 500.0000 250.0000 500.00005452 01 796 **Total** 0.0000 500.0000 250.0000 500.00005452 01 **Total** 0.0000 1050.0000 600.0000 1000.0000

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	
5452 <b>Total</b>	0.0000	1050.0000	600.0000	1000.0000	
<b>Subarna Jayanti Tripura Nirman Yojana</b>	<b>Total</b>	0.0000	1050.0000	600.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1050.0000	600.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1050.0000	600.0000	1000.0000

**G-20 Summit**

3452 <i>Tourism</i>				
3452 80 <i>General</i>				
3452 80 104 <i>Promotion and Publicity</i>				
3452 80 104 99 <i>Others</i>				
3452 80 104 99 55 <i>Welfare Activities</i>				
3452 80 104 99 55 27 <i>Minor Works</i>	37.1430	0.0000	0.0000	0.0000
3452 80 104 99 55 31 <i>Grants-in-Aid</i>	21.6400	0.0000	0.0000	0.0000
3452 80 104 99 55 <b>Total</b>	58.7830	0.0000	0.0000	0.0000
3452 80 104 99 <b>Total</b>	58.7830	0.0000	0.0000	0.0000
3452 80 104 <b>Total</b>	58.7830	0.0000	0.0000	0.0000
3452 80 789 <i>Special Component Plan for Scheduled Caste</i>				
3452 80 789 99 <i>Others</i>				
3452 80 789 99 55 <i>Welfare Activities</i>				
3452 80 789 99 55 27 <i>Minor Works</i>	92.6584	0.0000	0.0000	0.0000
3452 80 789 99 55 <b>Total</b>	92.6584	0.0000	0.0000	0.0000
3452 80 789 99 <b>Total</b>	92.6584	0.0000	0.0000	0.0000
3452 80 789 <b>Total</b>	92.6584	0.0000	0.0000	0.0000
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 <b>Total</b>	39.0000	0.0000	0.0000	0.0000
3452 80 796 99 <b>Total</b>	39.0000	0.0000	0.0000	0.0000
3452 80 796 <b>Total</b>	39.0000	0.0000	0.0000	0.0000
3452 80 <b>Total</b>	190.4414	0.0000	0.0000	0.0000
3452 <b>Total</b>	190.4414	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>G-20 Summit</b>	<b>Total</b>	190.4414	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	190.4414	0.0000	0.0000	0.0000
	Revenue	190.4414	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Paryatan Sahayak Prakalp**

3452	Tourism				
3452 01	Tourist Infrastructure				
3452 01 102	Tourist Accommodation				
3452 01 102 21	Tourism and Publicity				
3452 01 102 21 12	Accommodation				
3452 01 102 21 12 33	Subsidies	0.0000	0.0000	5.0000	25.0000
3452 01 102 21 12	<b>Total</b>	0.0000	0.0000	5.0000	25.0000
3452 01 102 21	<b>Total</b>	0.0000	0.0000	5.0000	25.0000
3452 01 102	<b>Total</b>	0.0000	0.0000	5.0000	25.0000
3452 01	<b>Total</b>	0.0000	0.0000	5.0000	25.0000
3452	<b>Total</b>	0.0000	0.0000	5.0000	25.0000
<b>Paryatan Sahayak Prakalp</b>	<b>Total</b>	0.0000	0.0000	5.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.0000	25.0000
	Revenue	0.0000	0.0000	5.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Major Works for Tourism**

5452	Capital Outlay on Tourism				
5452 80	General				
5452 80 104	Promotion and Publicity				
5452 80 104 21	Tourism and Publicity				
5452 80 104 21 11	Infrastructural Facilities				
5452 80 104 21 11 57	Grants for Creation of Capital Assets	0.0000	0.0000	100.0000	0.0000
5452 80 104 21 11	<b>Total</b>	0.0000	0.0000	100.0000	0.0000
5452 80 104 21	<b>Total</b>	0.0000	0.0000	100.0000	0.0000
5452 80 104	<b>Total</b>	0.0000	0.0000	100.0000	0.0000
5452 80 789	Special Component Plan for Scheduled Caste				
5452 80 789 21	Tourism and Publicity				
5452 80 789 21 11	Infrastructural Facilities				
5452 80 789 21 11 57	Grants for Creation of Capital Assets	0.0000	0.0000	200.0000	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	
5452 80 789 21 11 <b>Total</b>	0.0000	0.0000	200.0000	0.0000	
5452 80 789 21 <b>Total</b>	0.0000	0.0000	200.0000	0.0000	
5452 80 789 <b>Total</b>	0.0000	0.0000	200.0000	0.0000	
5452 80 796 Tribal Area sub-plan					
5452 80 796 21 Tourism and Publicity					
5452 80 796 21 11 Infrastructural Facilities					
5452 80 796 21 11 57 Grants for Creation of Capital Assets	0.0000	0.0000	300.0000	0.0000	
5452 80 796 21 11 <b>Total</b>	0.0000	0.0000	300.0000	0.0000	
5452 80 796 21 <b>Total</b>	0.0000	0.0000	300.0000	0.0000	
5452 80 796 <b>Total</b>	0.0000	0.0000	300.0000	0.0000	
5452 80 <b>Total</b>	0.0000	0.0000	600.0000	0.0000	
5452 <b>Total</b>	0.0000	0.0000	600.0000	0.0000	
<b>Major Works for Tourism</b>	<b>Total</b>	0.0000	0.0000	600.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	600.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	600.0000	0.0000
<b>Grand Total:- Demand:-59</b>	1337.2402	4348.0000	4309.0000	15971.0000	
TOURISM - ( 59 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1337.2402	4348.0000	4309.0000	15971.0000
	Revenue	882.2402	1035.0000	1242.0000	1098.0000
	Capital	455.0000	3313.0000	3067.0000	14873.0000

**Kokborak and Other Minority  
Languages**

**Demand No : 60**

**Volume : II**



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

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 12	Electricity Charges	0.9806	1.2000	1.2000	1.2000
2202 05 200 41 73	<b>Total</b>	0.9806	1.2000	1.2000	1.2000
2202 05 200 41	<b>Total</b>	0.9806	1.2000	1.2000	1.2000
2202 05 200	<b>Total</b>	0.9806	1.2000	1.2000	1.2000
2202 05	<b>Total</b>	0.9806	1.2000	1.2000	1.2000
2202	<b>Total</b>	0.9806	1.2000	1.2000	1.2000

<b>Electricity Charges</b>	<b>Total</b>	0.9806	1.2000	1.2000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9806	1.2000	1.2000	1.2000
	Revenue	0.9806	1.2000	1.2000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

2059	Public Works				
2059 80	General				
2059 80 051	Construction				
2059 80 051 41	Human Development				
2059 80 051 41 73	Kok-Borok Language				
2059 80 051 41 73 27	Minor Works	1.9207	2.0000	2.0000	12.9300
2059 80 051 41 73	<b>Total</b>	1.9207	2.0000	2.0000	12.9300
2059 80 051 41	<b>Total</b>	1.9207	2.0000	2.0000	12.9300
2059 80 051	<b>Total</b>	1.9207	2.0000	2.0000	12.9300
2059 80	<b>Total</b>	1.9207	2.0000	2.0000	12.9300
2059	<b>Total</b>	1.9207	2.0000	2.0000	12.9300

<b>Minor Works</b>	<b>Total</b>	1.9207	2.0000	2.0000	12.9300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9207	2.0000	2.0000	12.9300
	Revenue	1.9207	2.0000	2.0000	12.9300
	Capital	0.0000	0.0000	0.0000	0.0000

**Supplies & Materials**

2202	General Education
2202 05	Language Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 38 Other Languages					
2202 05 200 41 38 21 Supplies and Materials	0.9081	1.0000	10.0000	1.5000	
2202 05 200 41 38 <b>Total</b>	0.9081	1.0000	10.0000	1.5000	
2202 05 200 41 <b>Total</b>	0.9081	1.0000	10.0000	1.5000	
2202 05 200 <b>Total</b>	0.9081	1.0000	10.0000	1.5000	
2202 05 <b>Total</b>	0.9081	1.0000	10.0000	1.5000	
2202 <b>Total</b>	0.9081	1.0000	10.0000	1.5000	
<b>Supplies &amp; Materials</b>	<b>Total</b>	0.9081	1.0000	10.0000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9081	1.0000	10.0000	1.5000
	Revenue	0.9081	1.0000	10.0000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 11 Travel Expenses	0.0000	0.4000	0.6000	6.0000	
2202 05 200 41 73 13 Office Expenses	5.7014	5.5000	6.5000	7.0000	
2202 05 200 41 73 18 Cost of fuel etc and maintenance cost of vehicles	0.0597	1.4200	1.4200	1.4000	
2202 05 200 41 73 19 Hiring charges of private vehicles	4.4407	4.5000	5.0000	5.6000	
2202 05 200 41 73 <b>Total</b>	10.2018	11.8200	13.5200	20.0000	
2202 05 200 41 <b>Total</b>	10.2018	11.8200	13.5200	20.0000	
2202 05 200 <b>Total</b>	10.2018	11.8200	13.5200	20.0000	
2202 05 <b>Total</b>	10.2018	11.8200	13.5200	20.0000	
2202 <b>Total</b>	10.2018	11.8200	13.5200	20.0000	
<b>Others</b>	<b>Total</b>	10.2018	11.8200	13.5200	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.2018	11.8200	13.5200	20.0000
	Revenue	10.2018	11.8200	13.5200	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 01 Salaries	53.0362	71.0000	49.0000	49.0000	
2202 05 200 41 73 <b>Total</b>	53.0362	71.0000	49.0000	49.0000	
2202 05 200 41 <b>Total</b>	53.0362	71.0000	49.0000	49.0000	
2202 05 200 <b>Total</b>	53.0362	71.0000	49.0000	49.0000	
2202 05 <b>Total</b>	53.0362	71.0000	49.0000	49.0000	
2202 <b>Total</b>	53.0362	71.0000	49.0000	49.0000	
<b>Salaries</b>	<b>Total</b>	53.0362	71.0000	49.0000	49.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.0362	71.0000	49.0000	49.0000
	Revenue	53.0362	71.0000	49.0000	49.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Workshop/Seminar</b>					
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 20 Other Administrative Expenses	7.1378	10.0000	10.0000	10.0000	
2202 05 200 41 73 <b>Total</b>	7.1378	10.0000	10.0000	10.0000	
2202 05 200 41 <b>Total</b>	7.1378	10.0000	10.0000	10.0000	
2202 05 200 <b>Total</b>	7.1378	10.0000	10.0000	10.0000	
2202 05 <b>Total</b>	7.1378	10.0000	10.0000	10.0000	
2202 <b>Total</b>	7.1378	10.0000	10.0000	10.0000	
<b>Workshop/Seminar</b>	<b>Total</b>	7.1378	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.1378	10.0000	10.0000	10.0000
	Revenue	7.1378	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Procurement of Vehicle</b>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 201 Elementary Education					
4202 01 201 41 Human Development					
4202 01 201 41 73 Kok-Borok Language					
4202 01 201 41 73 51 Motor Vehicles	8.1000	0.0000	0.0000	0.0000	
4202 01 201 41 73 <b>Total</b>	8.1000	0.0000	0.0000	0.0000	
4202 01 201 41 <b>Total</b>	8.1000	0.0000	0.0000	0.0000	
4202 01 201 <b>Total</b>	8.1000	0.0000	0.0000	0.0000	
4202 01 <b>Total</b>	8.1000	0.0000	0.0000	0.0000	
4202 <b>Total</b>	8.1000	0.0000	0.0000	0.0000	
<b>Procurement of Vehicle</b>	<b>Total</b>	8.1000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.1000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.1000	0.0000	0.0000	0.0000

**Publication**

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 16 Publications	11.9966	12.0000	12.0000	12.0000	
2202 05 200 41 73 <b>Total</b>	11.9966	12.0000	12.0000	12.0000	
2202 05 200 41 <b>Total</b>	11.9966	12.0000	12.0000	12.0000	
2202 05 200 <b>Total</b>	11.9966	12.0000	12.0000	12.0000	
2202 05 <b>Total</b>	11.9966	12.0000	12.0000	12.0000	
2202 <b>Total</b>	11.9966	12.0000	12.0000	12.0000	
<b>Publication</b>	<b>Total</b>	11.9966	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.9966	12.0000	12.0000	12.0000
	Revenue	11.9966	12.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Printing Text Books**

2202 General Education	
2202 05 Language Development	
2202 05 200 Other Languages Education	
2202 05 200 41 Human Development	
2202 05 200 41 73 Kok-Borok Language	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 05 200 41 73 21 Supplies and Materials	11.7861	12.0000	12.0000	20.3200	
2202 05 200 41 73 <b>Total</b>	11.7861	12.0000	12.0000	20.3200	
2202 05 200 41 <b>Total</b>	11.7861	12.0000	12.0000	20.3200	
2202 05 200 <b>Total</b>	11.7861	12.0000	12.0000	20.3200	
2202 05 <b>Total</b>	11.7861	12.0000	12.0000	20.3200	
2202 <b>Total</b>	11.7861	12.0000	12.0000	20.3200	
<b>Printing Text Books</b>	<b>Total</b>	11.7861	12.0000	12.0000	20.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.7861	12.0000	12.0000	20.3200
	Revenue	11.7861	12.0000	12.0000	20.3200
	Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 07 Medical Reimbursement	0.3013	1.0000	1.0000	1.0000
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2202 05 200 41 73 <b>Total</b>	0.3013	1.0000	1.0000	1.0000
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2202 05 200 41 <b>Total</b>	0.3013	1.0000	1.0000	1.0000
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2202 05 200 <b>Total</b>	0.3013	1.0000	1.0000	1.0000
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2202 05 <b>Total</b>	0.3013	1.0000	1.0000	1.0000
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2202 <b>Total</b>	0.3013	1.0000	1.0000	1.0000
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<b>Medical Re-imburement</b>	<b>Total</b>	0.3013	1.0000	1.0000	1.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.3013	1.0000	1.0000	1.0000
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	Revenue	0.3013	1.0000	1.0000	1.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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**Other Capital Expenditure**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 205 Languages Development

4202 01 205 41 Human Development

4202 01 205 41 73 Kok-Borok Language

4202 01 205 41 73 60 Other Capital Expenditure	0.0000	21.5000	21.5000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4202 01 205 41 73 <b>Total</b>	0.0000	21.5000	21.5000	0.0000
4202 01 205 41 <b>Total</b>	0.0000	21.5000	21.5000	0.0000
4202 01 205 <b>Total</b>	0.0000	21.5000	21.5000	0.0000
4202 01 <b>Total</b>	0.0000	21.5000	21.5000	0.0000
4202 <b>Total</b>	0.0000	21.5000	21.5000	0.0000
<b>Other Capital Expenditure</b>				
<b>Total</b>	0.0000	21.5000	21.5000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	21.5000	21.5000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	21.5000	21.5000	0.0000

**Outsourcing of Services**

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 29 Outsourcing of Services 0.0000 1.5600 1.5600 1.8000

2202 05 200 41 73 **Total** 0.0000 1.5600 1.5600 1.80002202 05 200 41 **Total** 0.0000 1.5600 1.5600 1.80002202 05 200 **Total** 0.0000 1.5600 1.5600 1.80002202 05 **Total** 0.0000 1.5600 1.5600 1.80002202 **Total** 0.0000 1.5600 1.5600 1.8000**Outsourcing of Services** **Total** 0.0000 1.5600 1.5600 1.8000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.5600 1.5600 1.8000

Revenue 0.0000 1.5600 1.5600 1.8000

Capital 0.0000 0.0000 0.0000 0.0000

**Celebration of Kokborak Day**

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 50 Other charges 17.5715 20.0000 23.2400 25.0000

2202 05 200 41 73 **Total** 17.5715 20.0000 23.2400 25.00002202 05 200 41 **Total** 17.5715 20.0000 23.2400 25.0000

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 05 200 <b>Total</b>	17.5715	20.0000	23.2400	25.0000	
2202 05 <b>Total</b>	17.5715	20.0000	23.2400	25.0000	
2202 <b>Total</b>	17.5715	20.0000	23.2400	25.0000	
<b>Celebration of Kokborak Day</b>	<b>Total</b>	17.5715	20.0000	23.2400	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.5715	20.0000	23.2400	25.0000
	Revenue	17.5715	20.0000	23.2400	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Language Mapping of School Students & Teachers**

2202 General Education

2202 05 Language Development

2202 05 001 Direction and Administration

2202 05 001 41 Human Development

2202 05 001 41 73 Kok-Borok Language

2202 05 001 41 73 21 Supplies and Materials 0.0000 0.0000 0.0000 32.0000

2202 05 001 41 73 **Total** 0.0000 0.0000 0.0000 32.00002202 05 001 41 **Total** 0.0000 0.0000 0.0000 32.00002202 05 001 **Total** 0.0000 0.0000 0.0000 32.00002202 05 **Total** 0.0000 0.0000 0.0000 32.00002202 **Total** 0.0000 0.0000 0.0000 32.0000**Language Mapping of School Students & Teachers** **Total** 0.0000 0.0000 0.0000 32.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 32.0000

Revenue 0.0000 0.0000 0.0000 32.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Award for Kokborok language learners**

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 34 Tribal Sub - Plan

2202 05 200 34 02 Award of Research Fellowship in Various Aspects of Tribal Development

2202 05 200 34 02 20 Other Administrative Expenses 0.0000 0.0000 0.0000 33.6000

2202 05 200 34 02 **Total** 0.0000 0.0000 0.0000 33.60002202 05 200 34 **Total** 0.0000 0.0000 0.0000 33.60002202 05 200 **Total** 0.0000 0.0000 0.0000 33.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 05 <b>Total</b>	0.0000	0.0000	0.0000	33.6000	
2202 <b>Total</b>	0.0000	0.0000	0.0000	33.6000	
<b>Award for Kokborok language learners</b>	<b>Total</b>	0.0000	0.0000	0.0000	33.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	33.6000
	Revenue	0.0000	0.0000	0.0000	33.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Kok-borok Learning Centre</u></b>					
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01	General Education				
4202 01 205	Languages Development				
4202 01 205 34	Tribal Sub - Plan				
4202 01 205 34 19	Coaching and Allied Scheme				
4202 01 205 34 19 53	Major works	0.0000	0.0000	0.0000	180.0000
4202 01 205 34 19	<b>Total</b>	0.0000	0.0000	0.0000	180.0000
4202 01 205 34	<b>Total</b>	0.0000	0.0000	0.0000	180.0000
4202 01 205	<b>Total</b>	0.0000	0.0000	0.0000	180.0000
4202 01	<b>Total</b>	0.0000	0.0000	0.0000	180.0000
4202	<b>Total</b>	0.0000	0.0000	0.0000	180.0000
<b>Kok-borok Learning Centre</b>	<b>Total</b>	0.0000	0.0000	0.0000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	180.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	180.0000
<b>Grand Total:- Demand:-60</b>		123.9408	165.0800	157.0200	400.3500
KOKBORAK AND OTHER MINORITY LANGUAGES - (60 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	123.9408	165.0800	157.0200	400.3500
	Revenue	115.8408	143.5800	135.5200	220.3500
	Capital	8.1000	21.5000	21.5000	180.0000

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
<b>Total Recovery:- Demand:-60</b>	0.0277	0.0000	0.0000	0.0000
KOKBORAK AND OTHER Charged	0.0000	0.0000	0.0000	0.0000
MINORITY LANGUAGES - ( Voted	0.0277	0.0000	0.0000	0.0000
60 ) Revenue	0.0277	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount:- Demand:-60</b>	123.9131	165.0800	157.0200	400.3500
KOKBORAK AND OTHER Charged	0.0000	0.0000	0.0000	0.0000
MINORITY LANGUAGES - ( Voted	123.9131	165.0800	157.0200	400.3500
60 ) Revenue	115.8131	143.5800	135.5200	220.3500
Capital	8.1000	21.5000	21.5000	180.0000

# **Welfare of Other Backward Classes**

**Demand No : 61**

**Volume : II**



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

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 02	Wages	1.9411	4.2000	2.5200	2.6700
2225 03 001 33 27	<b>Total</b>	1.9411	4.2000	2.5200	2.6700
2225 03 001 33	<b>Total</b>	1.9411	4.2000	2.5200	2.6700
2225 03 001	<b>Total</b>	1.9411	4.2000	2.5200	2.6700
2225 03	<b>Total</b>	1.9411	4.2000	2.5200	2.6700
2225	<b>Total</b>	1.9411	4.2000	2.5200	2.6700
<b>Wages</b>	<b>Total</b>	1.9411	4.2000	2.5200	2.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9411	4.2000	2.5200	2.6700
	Revenue	1.9411	4.2000	2.5200	2.6700
	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>				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 12	Electricity Charges	0.8493	2.0000	2.0000	2.0000
2225 03 001 33 27	<b>Total</b>	0.8493	2.0000	2.0000	2.0000
2225 03 001 33	<b>Total</b>	0.8493	2.0000	2.0000	2.0000
2225 03 001	<b>Total</b>	0.8493	2.0000	2.0000	2.0000
2225 03	<b>Total</b>	0.8493	2.0000	2.0000	2.0000
2225	<b>Total</b>	0.8493	2.0000	2.0000	2.0000
<b>Electricity Charges</b>	<b>Total</b>	0.8493	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8493	2.0000	2.0000	2.0000
	Revenue	0.8493	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03 Welfare of Backward Classes					
2225 03 277 Education					
2225 03 277 35 Scholarship and Stipend					
2225 03 277 35 12 Other Stipend					
2225 03 277 35 12 36 Scholarship / Stipend	224.1320	300.0000	300.0000	330.0000	
2225 03 277 35 12 <b>Total</b>	224.1320	300.0000	300.0000	330.0000	
2225 03 277 35 <b>Total</b>	224.1320	300.0000	300.0000	330.0000	
2225 03 277 <b>Total</b>	224.1320	300.0000	300.0000	330.0000	
2225 03 <b>Total</b>	224.1320	300.0000	300.0000	330.0000	
2225 <b>Total</b>	224.1320	300.0000	300.0000	330.0000	
<b>Scholarship/Stipend</b>	<b>Total</b>	224.1320	300.0000	300.0000	330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	224.1320	300.0000	300.0000	330.0000
	Revenue	224.1320	300.0000	300.0000	330.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Minor Works</b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03 Welfare of Backward Classes					
2225 03 001 Direction and Administration					
2225 03 001 33 Welfare Programme					
2225 03 001 33 27 O.B.C. Welfare					
2225 03 001 33 27 27 Minor Works	11.3261	15.0000	15.0000	20.0000	
2225 03 001 33 27 <b>Total</b>	11.3261	15.0000	15.0000	20.0000	
2225 03 001 33 <b>Total</b>	11.3261	15.0000	15.0000	20.0000	
2225 03 001 <b>Total</b>	11.3261	15.0000	15.0000	20.0000	
2225 03 <b>Total</b>	11.3261	15.0000	15.0000	20.0000	
2225 <b>Total</b>	11.3261	15.0000	15.0000	20.0000	
<b>Minor Works</b>	<b>Total</b>	11.3261	15.0000	15.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.3261	15.0000	15.0000	20.0000
	Revenue	11.3261	15.0000	15.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>State Share</b>					
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 03 Welfare of Backward Classes					
2225 03 277 Education					
2225 03 277 70 State Share					
2225 03 277 70 74 State share of Pre Matric Scholarship for OBC CASP					
2225 03 277 70 74 36 Scholarship / Stipend	189.9400	300.0000	300.0000	300.0000	
2225 03 277 70 74 <b>Total</b>	189.9400	300.0000	300.0000	300.0000	
2225 03 277 70 <b>Total</b>	189.9400	300.0000	300.0000	300.0000	
2225 03 277 <b>Total</b>	189.9400	300.0000	300.0000	300.0000	
2225 03 <b>Total</b>	189.9400	300.0000	300.0000	300.0000	
2225 <b>Total</b>	189.9400	300.0000	300.0000	300.0000	
<b>State Share</b>	<b>Total</b>	189.9400	300.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	189.9400	300.0000	300.0000	300.0000
	Revenue	189.9400	300.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**NABARD**

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 03 Welfare of Backward Classes					
4225 03 102 Economic Development					
4225 03 102 54 National Bank for Agriculture and Rural Development (NABARD)					
4225 03 102 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4225 03 102 54 36 53 Major works	53.4892	50.0000	0.0000	1.0000	
4225 03 102 54 36 <b>Total</b>	53.4892	50.0000	0.0000	1.0000	
4225 03 102 54 <b>Total</b>	53.4892	50.0000	0.0000	1.0000	
4225 03 102 <b>Total</b>	53.4892	50.0000	0.0000	1.0000	
4225 03 <b>Total</b>	53.4892	50.0000	0.0000	1.0000	
4225 <b>Total</b>	53.4892	50.0000	0.0000	1.0000	
<b>NABARD</b>	<b>Total</b>	53.4892	50.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.4892	50.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	53.4892	50.0000	0.0000	1.0000

**State Share of NABARD**

4225 Capital Outlay on 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	
4225 03 Welfare of Backward Classes					
4225 03 102 Economic Development					
4225 03 102 54 National Bank for Agriculture and Rural Development (NABARD)					
4225 03 102 54 07 State Share					
4225 03 102 54 07 53 Major works	3.3900	0.0000	0.0000	0.0000	
4225 03 102 54 07 <b>Total</b>	3.3900	0.0000	0.0000	0.0000	
4225 03 102 54 <b>Total</b>	3.3900	0.0000	0.0000	0.0000	
4225 03 102 <b>Total</b>	3.3900	0.0000	0.0000	0.0000	
4225 03 <b>Total</b>	3.3900	0.0000	0.0000	0.0000	
4225 <b>Total</b>	3.3900	0.0000	0.0000	0.0000	
<b>State Share of NABARD</b>	<b>Total</b>	3.3900	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3900	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.3900	0.0000	0.0000	0.0000

**Nucleus Budget**

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

2225 03 Welfare of Backward Classes					
2225 03 001 Direction and Administration					
2225 03 001 33 Welfare Programme					
2225 03 001 33 26 Nucleus Budget					
2225 03 001 33 26 31 Grants-in-Aid	3.1612	8.0000	8.0000	9.0000	
2225 03 001 33 26 <b>Total</b>	3.1612	8.0000	8.0000	9.0000	
2225 03 001 33 <b>Total</b>	3.1612	8.0000	8.0000	9.0000	
2225 03 001 <b>Total</b>	3.1612	8.0000	8.0000	9.0000	
2225 03 <b>Total</b>	3.1612	8.0000	8.0000	9.0000	
2225 <b>Total</b>	3.1612	8.0000	8.0000	9.0000	
<b>Nucleus Budget</b>	<b>Total</b>	3.1612	8.0000	8.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.1612	8.0000	8.0000	9.0000
	Revenue	3.1612	8.0000	8.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Others**

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

2225 03 Welfare of Backward Classes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 001 Direction and Administration					
2225 03 001 33 Welfare Programme					
2225 03 001 33 27 O.B.C. Welfare					
2225 03 001 33 27 11 Travel Expenses	0.3050	0.6000	0.6000	0.6000	
2225 03 001 33 27 13 Office Expenses	13.9986	22.0000	22.0000	24.0000	
2225 03 001 33 27 16 Publications	0.3860	0.9000	0.9000	0.9000	
2225 03 001 33 27 18 Cost of fuel etc and maintenance cost of vehicles	1.8962	2.0000	2.0000	2.5000	
2225 03 001 33 27 19 Hiring charges of private vehicles	3.5804	4.5000	4.5000	5.0000	
2225 03 001 33 27 20 Other Administrative Expenses	1.9153	2.0000	2.0000	3.0000	
2225 03 001 33 27 21 Supplies and Materials	5.9763	6.0000	6.0000	7.0000	
2225 03 001 33 27 31 Grants-in-Aid	5.6180	12.0000	12.0000	12.0000	
2225 03 001 33 27 <b>Total</b>	33.6758	50.0000	50.0000	55.0000	
2225 03 001 33 <b>Total</b>	33.6758	50.0000	50.0000	55.0000	
2225 03 001 <b>Total</b>	33.6758	50.0000	50.0000	55.0000	
2225 03 <b>Total</b>	33.6758	50.0000	50.0000	55.0000	
2225 <b>Total</b>	33.6758	50.0000	50.0000	55.0000	
<b>Others</b>	<b>Total</b>	33.6758	50.0000	50.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.6758	50.0000	50.0000	55.0000
	Revenue	33.6758	50.0000	50.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 01	Salaries	106.9748	141.8000	132.4800	141.3300
2225 03 001 33 27	<b>Total</b>	106.9748	141.8000	132.4800	141.3300
2225 03 001 33	<b>Total</b>	106.9748	141.8000	132.4800	141.3300
2225 03 001	<b>Total</b>	106.9748	141.8000	132.4800	141.3300
2225 03	<b>Total</b>	106.9748	141.8000	132.4800	141.3300
2225	<b>Total</b>	106.9748	141.8000	132.4800	141.3300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Salaries</b>	<b>Total</b>	106.9748	141.8000	132.4800	141.3300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	106.9748	141.8000	132.4800	141.3300
	Revenue	106.9748	141.8000	132.4800	141.3300
	Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

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

2225 03 Welfare of Backward Classes

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

2225 03 001 33 27 O.B.C. Welfare

2225 03 001 33 27 28 Professional Services

2225 03 001 33 27	<b>Total</b>	0.0060	1.0000	1.0000	1.0000
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2225 03 001 33	<b>Total</b>	0.0060	1.0000	1.0000	1.0000
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2225 03 001	<b>Total</b>	0.0060	1.0000	1.0000	1.0000
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2225 03	<b>Total</b>	0.0060	1.0000	1.0000	1.0000
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2225	<b>Total</b>	0.0060	1.0000	1.0000	1.0000
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<b>Professional Services</b>	<b>Total</b>	0.0060	1.0000	1.0000	1.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0060	1.0000	1.0000	1.0000
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	Revenue	0.0060	1.0000	1.0000	1.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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**CSS - Pre Matric Scholarship for OBC Students**

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

2225 03 Welfare of Backward Classes

2225 03 277 Education

2225 03 277 86 C.S. Scheme - I

2225 03 277 86 40 Pre-Matric Scholarship to OBC Student

2225 03 277 86 40 36	Scholarship / Stipend	75.2150	330.0000	330.0000	330.0000
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2225 03 277 86 40	<b>Total</b>	75.2150	330.0000	330.0000	330.0000
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2225 03 277 86	<b>Total</b>	75.2150	330.0000	330.0000	330.0000
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2225 03 277	<b>Total</b>	75.2150	330.0000	330.0000	330.0000
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2225 03	<b>Total</b>	75.2150	330.0000	330.0000	330.0000
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2225	<b>Total</b>	75.2150	330.0000	330.0000	330.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>CSS - Pre Matric Scholarship for OBC Students</b>	<b>Total</b>	75.2150	330.0000	330.0000	330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.2150	330.0000	330.0000	330.0000
	Revenue	75.2150	330.0000	330.0000	330.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Post matric Scholarship for OBC Students</u></b>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 277	Education				
2225 03 277 86	C.S. Scheme - I				
2225 03 277 86 37	Post-Matric Scholarship to OBC Students				
2225 03 277 86 37 36	Scholarship / Stipend	2514.4800	4000.0000	4000.0000	4000.0000
2225 03 277 86 37	<b>Total</b>	2514.4800	4000.0000	4000.0000	4000.0000
2225 03 277 86	<b>Total</b>	2514.4800	4000.0000	4000.0000	4000.0000
2225 03 277	<b>Total</b>	2514.4800	4000.0000	4000.0000	4000.0000
2225 03	<b>Total</b>	2514.4800	4000.0000	4000.0000	4000.0000
2225	<b>Total</b>	2514.4800	4000.0000	4000.0000	4000.0000
<b>CSS - Post matric Scholarship for OBC Students</b>	<b>Total</b>	2514.4800	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2514.4800	4000.0000	4000.0000	4000.0000
	Revenue	2514.4800	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Medical Re-imburement</u></b>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 07	Medical Reimbursement	0.0609	3.0000	2.2500	2.5000
2225 03 001 33 27	<b>Total</b>	0.0609	3.0000	2.2500	2.5000
2225 03 001 33	<b>Total</b>	0.0609	3.0000	2.2500	2.5000
2225 03 001	<b>Total</b>	0.0609	3.0000	2.2500	2.5000
2225 03	<b>Total</b>	0.0609	3.0000	2.2500	2.5000
2225	<b>Total</b>	0.0609	3.0000	2.2500	2.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Medical</b>	<b>Total</b>	0.0609	3.0000	2.2500	2.5000
<b>Re-imburement</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0609	3.0000	2.2500	2.5000
	Revenue	0.0609	3.0000	2.2500	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 29	Outsourcing of Services	5.4797	8.0000	8.0000	8.8000
2225 03 001 33 27	<b>Total</b>	5.4797	8.0000	8.0000	8.8000
2225 03 001 33	<b>Total</b>	5.4797	8.0000	8.0000	8.8000
2225 03 001	<b>Total</b>	5.4797	8.0000	8.0000	8.8000
2225 03	<b>Total</b>	5.4797	8.0000	8.0000	8.8000
2225	<b>Total</b>	5.4797	8.0000	8.0000	8.8000
<b>Outsourcing of Services</b>	<b>Total</b>	5.4797	8.0000	8.0000	8.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.4797	8.0000	8.0000	8.8000
	Revenue	5.4797	8.0000	8.0000	8.8000
	Capital	0.0000	0.0000	0.0000	0.0000

**Interest Subvention (Atmanirbhar Tripura)**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 102	Economic Development				
2225 03 102 72	Public Distribution System				
2225 03 102 72 11	Interest Subvention (Atmanirbhar Tripura)				
2225 03 102 72 11 33	Subsidies	0.0000	100.0000	25.0000	30.0000
2225 03 102 72 11	<b>Total</b>	0.0000	100.0000	25.0000	30.0000
2225 03 102 72	<b>Total</b>	0.0000	100.0000	25.0000	30.0000
2225 03 102	<b>Total</b>	0.0000	100.0000	25.0000	30.0000
2225 03	<b>Total</b>	0.0000	100.0000	25.0000	30.0000
2225	<b>Total</b>	0.0000	100.0000	25.0000	30.0000

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	
<b>Interest Subvension (Atmanirbhar Tripura)</b>	<b>Total</b>	0.0000	100.0000	25.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	25.0000	30.0000
	Revenue	0.0000	100.0000	25.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Construction of Boys and Girls Hostel for OBC</u></b>					
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 03	Welfare of Backward Classes				
4225 03 102	Economic Development				
4225 03 102 91	Central Assistance				
4225 03 102 91 62	Scheme for Development of Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes				
4225 03 102 91 62 53	Major works	0.0000	2100.0000	2100.0000	2100.0000
4225 03 102 91 62	<b>Total</b>	0.0000	2100.0000	2100.0000	2100.0000
4225 03 102 91	<b>Total</b>	0.0000	2100.0000	2100.0000	2100.0000
4225 03 102	<b>Total</b>	0.0000	2100.0000	2100.0000	2100.0000
4225 03	<b>Total</b>	0.0000	2100.0000	2100.0000	2100.0000
4225	<b>Total</b>	0.0000	2100.0000	2100.0000	2100.0000
<b>CSS - Construction of Boys and Girls Hostel for OBC</b>	<b>Total</b>	0.0000	2100.0000	2100.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2100.0000	2100.0000	2100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2100.0000	2100.0000	2100.0000
<b><u>State Share of CSS</u></b>					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 03	Welfare of Backward Classes				
2225 03 102	Economic Development				
2225 03 102 50	State Share of CSS				
2225 03 102 50 04	State Share of Post Matric Scholarship for OBC				
2225 03 102 50 04 36	Scholarship / Stipend	33.6100	350.0000	350.0000	400.0000
2225 03 102 50 04	<b>Total</b>	33.6100	350.0000	350.0000	400.0000
2225 03 102 50	<b>Total</b>	33.6100	350.0000	350.0000	400.0000
2225 03 102	<b>Total</b>	33.6100	350.0000	350.0000	400.0000
2225 03	<b>Total</b>	33.6100	350.0000	350.0000	400.0000
2225	<b>Total</b>	33.6100	350.0000	350.0000	400.0000

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	
<b>State Share of CSS</b>	<b>Total</b>	33.6100	350.0000	350.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.6100	350.0000	350.0000	400.0000
	Revenue	33.6100	350.0000	350.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Coaching for IAS etc for OBC Students</u></b>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 102	Economic Development				
2225 03 102 33	Welfare Programme				
2225 03 102 33 42	Coaching and Allied Scheme				
2225 03 102 33 42 50	Other charges	0.0000	100.0000	0.0000	100.0000
2225 03 102 33 42	<b>Total</b>	0.0000	100.0000	0.0000	100.0000
2225 03 102 33	<b>Total</b>	0.0000	100.0000	0.0000	100.0000
2225 03 102	<b>Total</b>	0.0000	100.0000	0.0000	100.0000
2225 03	<b>Total</b>	0.0000	100.0000	0.0000	100.0000
2225	<b>Total</b>	0.0000	100.0000	0.0000	100.0000
<b>Coaching for IAS etc for OBC Students</b>	<b>Total</b>	0.0000	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	100.0000
	Revenue	0.0000	100.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total:- Demand:-61</b>					
		3257.7311	7863.0000	7626.2500	7833.3000
WELFARE OF OTHER BACKWARD CLASSES - ( 61 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3257.7311	7863.0000	7626.2500	7833.3000
	Revenue	3200.8519	5713.0000	5526.2500	5732.3000
	Capital	56.8792	2150.0000	2100.0000	2101.0000



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
<b>Total Recovery:- Demand:-61</b>	0.0100	0.0000	0.0000	0.0000
WELFARE OF OTHER BACKWARD CLASSES - ( 61 )				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0100	0.0000	0.0000	0.0000
Revenue	0.0100	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount:- Demand:-61</b>	3257.7211	7863.0000	7626.2500	7833.3000
WELFARE OF OTHER BACKWARD CLASSES - ( 61 )				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3257.7211	7863.0000	7626.2500	7833.3000
Revenue	3200.8419	5713.0000	5526.2500	5732.3000
Capital	56.8792	2150.0000	2100.0000	2101.0000

# **Elementary Education**

**Demand No : 62**

**Volume : II**



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
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**Wages**

2202	General Education				
2202 01	Elementary Education				
2202 01 001	Direction and Administration				
2202 01 001 98	Administration				
2202 01 001 98 62	Elementary Education				
2202 01 001 98 62 02	Wages	5.9179	13.8600	9.5000	10.0700
2202 01 001 98 62	<b>Total</b>	5.9179	13.8600	9.5000	10.0700
2202 01 001 98	<b>Total</b>	5.9179	13.8600	9.5000	10.0700
2202 01 001	<b>Total</b>	5.9179	13.8600	9.5000	10.0700
2202 01	<b>Total</b>	5.9179	13.8600	9.5000	10.0700
2202	<b>Total</b>	5.9179	13.8600	9.5000	10.0700

<b>Wages</b>	<b>Total</b>	5.9179	13.8600	9.5000	10.0700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.9179	13.8600	9.5000	10.0700
	Revenue	5.9179	13.8600	9.5000	10.0700
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 62	Elementary Education				
2202 80 001 98 62 12	Electricity Charges	160.0000	180.0000	210.0000	250.0000
2202 80 001 98 62	<b>Total</b>	160.0000	180.0000	210.0000	250.0000
2202 80 001 98	<b>Total</b>	160.0000	180.0000	210.0000	250.0000
2202 80 001	<b>Total</b>	160.0000	180.0000	210.0000	250.0000
2202 80	<b>Total</b>	160.0000	180.0000	210.0000	250.0000
2202	<b>Total</b>	160.0000	180.0000	210.0000	250.0000

<b>Electricity Charges</b>	<b>Total</b>	160.0000	180.0000	210.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	160.0000	180.0000	210.0000	250.0000
	Revenue	160.0000	180.0000	210.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2202	General Education				
2202 01	Elementary Education				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 01 106 Teachers and other Services					
2202 01 106 42 Government Primary Schools					
2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)					
2202 01 106 42 01 36 Scholarship / Stipend	16.4293	30.0000	25.0000	30.0000	
2202 01 106 42 01 <b>Total</b>	16.4293	30.0000	25.0000	30.0000	
2202 01 106 42 <b>Total</b>	16.4293	30.0000	25.0000	30.0000	
2202 01 106 <b>Total</b>	16.4293	30.0000	25.0000	30.0000	
2202 01 789 Special Component Plan for Scheduled Caste					
2202 01 789 42 Government Primary Schools					
2202 01 789 42 01 Middle Stage Education (From Class VI to VIII)					
2202 01 789 42 01 36 Scholarship / Stipend	0.2615	30.0000	15.0000	15.0000	
2202 01 789 42 01 <b>Total</b>	0.2615	30.0000	15.0000	15.0000	
2202 01 789 42 <b>Total</b>	0.2615	30.0000	15.0000	15.0000	
2202 01 789 <b>Total</b>	0.2615	30.0000	15.0000	15.0000	
2202 01 796 Tribal Area sub-plan					
2202 01 796 42 Government Primary Schools					
2202 01 796 42 01 Middle Stage Education (From Class VI to VIII)					
2202 01 796 42 01 36 Scholarship / Stipend	11.4540	40.0000	20.0000	25.0000	
2202 01 796 42 01 <b>Total</b>	11.4540	40.0000	20.0000	25.0000	
2202 01 796 42 <b>Total</b>	11.4540	40.0000	20.0000	25.0000	
2202 01 796 <b>Total</b>	11.4540	40.0000	20.0000	25.0000	
2202 01 <b>Total</b>	28.1449	100.0000	60.0000	70.0000	
2202 <b>Total</b>	28.1449	100.0000	60.0000	70.0000	
<b>Scholarship/Stipend</b>	<b>Total</b>	28.1449	100.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.1449	100.0000	60.0000	70.0000
	Revenue	28.1449	100.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 79 Other Maintenance Expenditure

4059 80 051 79 01 Public Building

4059 80 051 79 01 53 Major works 0.0000 30.0000 0.0000 30.0000

4059 80 051 79 01 **Total** 0.0000 30.0000 0.0000 30.00004059 80 051 79 **Total** 0.0000 30.0000 0.0000 30.00004059 80 051 **Total** 0.0000 30.0000 0.0000 30.0000

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	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 79 Other Maintenance Expenditure					
4059 80 789 79 01 Public Building					
4059 80 789 79 01 53 Major works	0.0000	30.0000	0.0000	30.0000	
4059 80 789 79 01 <b>Total</b>	0.0000	30.0000	0.0000	30.0000	
4059 80 789 79 <b>Total</b>	0.0000	30.0000	0.0000	30.0000	
4059 80 789 <b>Total</b>	0.0000	30.0000	0.0000	30.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 79 Other Maintenance Expenditure					
4059 80 796 79 01 Public Building					
4059 80 796 79 01 53 Major works	0.0000	40.0000	0.0000	40.0000	
4059 80 796 79 01 <b>Total</b>	0.0000	40.0000	0.0000	40.0000	
4059 80 796 79 <b>Total</b>	0.0000	40.0000	0.0000	40.0000	
4059 80 796 <b>Total</b>	0.0000	40.0000	0.0000	40.0000	
4059 80 <b>Total</b>	0.0000	100.0000	0.0000	100.0000	
4059 <b>Total</b>	0.0000	100.0000	0.0000	100.0000	
<b>Major Works</b>	<b>Total</b>	0.0000	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	0.0000	100.0000
<b>Minor Works</b>					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 25 Public Works					
2059 80 053 25 14 Public Building					
2059 80 053 25 14 27 Minor Works	20.9844	29.0000	25.0000	35.0000	
2059 80 053 25 14 <b>Total</b>	20.9844	29.0000	25.0000	35.0000	
2059 80 053 25 <b>Total</b>	20.9844	29.0000	25.0000	35.0000	
2059 80 053 <b>Total</b>	20.9844	29.0000	25.0000	35.0000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	20.9958	29.0000	25.0000	35.0000	
2059 80 789 25 14 <b>Total</b>	20.9958	29.0000	25.0000	35.0000	
2059 80 789 25 <b>Total</b>	20.9958	29.0000	25.0000	35.0000	
2059 80 789 <b>Total</b>	20.9958	29.0000	25.0000	35.0000	

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	
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	22.9953	32.0000	30.0000	45.0000	
2059 80 796 25 14 <b>Total</b>	22.9953	32.0000	30.0000	45.0000	
2059 80 796 25 <b>Total</b>	22.9953	32.0000	30.0000	45.0000	
2059 80 796 <b>Total</b>	22.9953	32.0000	30.0000	45.0000	
2059 80 <b>Total</b>	64.9755	90.0000	80.0000	115.0000	
2059 <b>Total</b>	64.9755	90.0000	80.0000	115.0000	
<b>Minor Works</b>	<b>Total</b>	64.9755	90.0000	80.0000	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.9755	90.0000	80.0000	115.0000
	Revenue	64.9755	90.0000	80.0000	115.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Supplies & Materials**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 201 Elementary Education

4202 01 201 98 Administration

4202 01 201 98 62 Elementary Education

4202 01 201 98 62 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	25.0000
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4202 01 201 98 62 <b>Total</b>	0.0000	0.0000	0.0000	25.0000
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4202 01 201 98 <b>Total</b>	0.0000	0.0000	0.0000	25.0000
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4202 01 201 <b>Total</b>	0.0000	0.0000	0.0000	25.0000
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4202 01 <b>Total</b>	0.0000	0.0000	0.0000	25.0000
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4202 <b>Total</b>	0.0000	0.0000	0.0000	25.0000
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<b>Supplies &amp; Materials</b>	<b>Total</b>	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	0.0000
	Capital	0.0000	0.0000	0.0000	25.0000

**Land Acquisition**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 41 Human Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 202 41 59 Land Acquisition					
4202 01 202 41 59 58 Purchase / Acquisition of Land	2.4078	0.0000	0.0000	1.2500	
4202 01 202 41 59 <b>Total</b>	2.4078	0.0000	0.0000	1.2500	
4202 01 202 41 <b>Total</b>	2.4078	0.0000	0.0000	1.2500	
4202 01 202 <b>Total</b>	2.4078	0.0000	0.0000	1.2500	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 59 Land Acquisition					
4202 01 789 41 59 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	0.5500	
4202 01 789 41 59 <b>Total</b>	0.0000	0.0000	0.0000	0.5500	
4202 01 789 41 <b>Total</b>	0.0000	0.0000	0.0000	0.5500	
4202 01 789 <b>Total</b>	0.0000	0.0000	0.0000	0.5500	
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 59 Land Acquisition					
4202 01 796 41 59 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	1.2000	
4202 01 796 41 59 <b>Total</b>	0.0000	0.0000	0.0000	1.2000	
4202 01 796 41 <b>Total</b>	0.0000	0.0000	0.0000	1.2000	
4202 01 796 <b>Total</b>	0.0000	0.0000	0.0000	1.2000	
4202 01 <b>Total</b>	2.4078	0.0000	0.0000	3.0000	
4202 <b>Total</b>	2.4078	0.0000	0.0000	3.0000	
<b>Land Acquisition</b>	<b>Total</b>	2.4078	0.0000	0.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.4078	0.0000	0.0000	3.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.4078	0.0000	0.0000	3.0000

**Transfer of fund to TTAADC**

2202 General Education				
2202 01 Elementary Education				
2202 01 796 Tribal Area sub-plan				
2202 01 796 42 Government Primary Schools				
2202 01 796 42 02 Primary Education (From Class I to V)				
2202 01 796 42 02 47 Transfer of fund to TTAADC, PRI and ULB	120.0000	135.0000	150.0000	160.0000
2202 01 796 42 02 <b>Total</b>	120.0000	135.0000	150.0000	160.0000
2202 01 796 42 <b>Total</b>	120.0000	135.0000	150.0000	160.0000



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 01 796 <b>Total</b>	120.0000	135.0000	150.0000	160.0000	
2202 01 <b>Total</b>	120.0000	135.0000	150.0000	160.0000	
2202 <b>Total</b>	120.0000	135.0000	150.0000	160.0000	
<b>Transfer of fund to TTAADC</b>	<b>Total</b>	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**

2202 General Education

2202 05 Language Development

2202 05 102 Promotion of Modern Indian Languages and Literature

2202 05 102 90 State Share for Central Assistance

2202 05 102 90 54 State Share of Scheme for providing Education to Madrasas, Minorities and Disabled

2202 05 102 90 54 31 Grants-in-Aid 114.7700 0.0000 0.0000 0.0000

2202 05 102 90 54 **Total** 114.7700 0.0000 0.0000 0.00002202 05 102 90 **Total** 114.7700 0.0000 0.0000 0.00002202 05 102 **Total** 114.7700 0.0000 0.0000 0.00002202 05 **Total** 114.7700 0.0000 0.0000 0.00002202 **Total** 114.7700 0.0000 0.0000 0.0000

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 102 Mid-day Meals

2236 02 102 90 State Share for Central Assistance

2236 02 102 90 24 State Share of PM POSHAN (Mid Day Meal-MDM)

2236 02 102 90 24 31 Grants-in-Aid 273.5040 128.9400 138.8000 292.5000

2236 02 102 90 24 **Total** 273.5040 128.9400 138.8000 292.50002236 02 102 90 **Total** 273.5040 128.9400 138.8000 292.50002236 02 102 **Total** 273.5040 128.9400 138.8000 292.5000

2236 02 789 Special Component Plan for Scheduled Caste

2236 02 789 90 State Share for Central Assistance

2236 02 789 90 24 State Share of PM POSHAN (Mid Day Meal-MDM)

2236 02 789 90 24 31 Grants-in-Aid 248.1940 128.9400 111.7500 130.0000

2236 02 789 90 24 **Total** 248.1940 128.9400 111.7500 130.00002236 02 789 90 **Total** 248.1940 128.9400 111.7500 130.00002236 02 789 **Total** 248.1940 128.9400 111.7500 130.0000

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	
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 <b>Total</b>	719.2640	386.8000	319.4500	227.5000	
2236 02 796 90 <b>Total</b>	719.2640	386.8000	319.4500	227.5000	
2236 02 796 <b>Total</b>	719.2640	386.8000	319.4500	227.5000	
2236 02 <b>Total</b>	1240.9620	644.6800	570.0000	650.0000	
2236 <b>Total</b>	1240.9620	644.6800	570.0000	650.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	1355.7320	644.6800	570.0000	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1355.7320	644.6800	570.0000	650.0000
	Revenue	1355.7320	644.6800	570.0000	650.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2202 General Education					
2202 01 Elementary Education					
2202 01 001 Direction and Administration					
2202 01 001 98 Administration					
2202 01 001 98 62 Elementary Education					
2202 01 001 98 62 03 Overtime Allowance	0.0480	0.1000	0.1000	0.1000	
2202 01 001 98 62 11 Travel Expenses	10.3622	15.0000	12.0000	18.0000	
2202 01 001 98 62 13 Office Expenses	52.7904	55.0000	52.4700	60.0000	
2202 01 001 98 62 14 Rents, Rates and Taxes	0.8011	1.5000	1.1300	2.0000	
2202 01 001 98 62 18 Cost of fuel etc and maintenance cost of vehicles	4.0042	5.0000	4.0000	4.0000	
2202 01 001 98 62 19 Hiring charges of private vehicles	29.4610	30.0000	25.0000	30.0000	
2202 01 001 98 62 20 Other Administrative Expenses	29.3721	30.0000	30.0000	35.0000	
2202 01 001 98 62 21 Supplies and Materials	19.7057	20.0000	20.0000	0.0000	
2202 01 001 98 62 28 Professional Services	0.9937	0.3000	0.3000	0.0000	
2202 01 001 98 62 <b>Total</b>	147.5383	156.9000	145.0000	149.1000	
2202 01 001 98 <b>Total</b>	147.5383	156.9000	145.0000	149.1000	
2202 01 001 <b>Total</b>	147.5383	156.9000	145.0000	149.1000	
2202 01 <b>Total</b>	147.5383	156.9000	145.0000	149.1000	
2202 05 Language Development					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2202 05 200 Other Languages Education				
2202 05 200 41 Human Development				
2202 05 200 41 65 Non-Salary for Grant-in-aid Institutions				
2202 05 200 41 65 31 Grants-in-Aid	17.4492	20.0000	30.0000	20.0000
2202 05 200 41 65 <b>Total</b>	17.4492	20.0000	30.0000	20.0000
2202 05 200 41 <b>Total</b>	17.4492	20.0000	30.0000	20.0000
2202 05 200 <b>Total</b>	17.4492	20.0000	30.0000	20.0000
2202 05 <b>Total</b>	17.4492	20.0000	30.0000	20.0000
2202 <b>Total</b>	164.9876	176.9000	175.0000	169.1000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 98 Administration				
4202 01 202 98 62 Elementary Education				
4202 01 202 98 62 52 Machinery and Equipment	0.0000	20.0000	15.0000	5.4000
4202 01 202 98 62 <b>Total</b>	0.0000	20.0000	15.0000	5.4000
4202 01 202 98 <b>Total</b>	0.0000	20.0000	15.0000	5.4000
4202 01 202 <b>Total</b>	0.0000	20.0000	15.0000	5.4000
4202 01 <b>Total</b>	0.0000	20.0000	15.0000	5.4000
4202 <b>Total</b>	0.0000	20.0000	15.0000	5.4000
<b>Others</b>				
<b>Total</b>	164.9876	196.9000	190.0000	174.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	164.9876	196.9000	190.0000	174.5000
Revenue	164.9876	176.9000	175.0000	169.1000
Capital	0.0000	20.0000	15.0000	5.4000

**Salaries**

2202 General Education				
2202 01 Elementary Education				
2202 01 001 Direction and Administration				
2202 01 001 98 Administration				
2202 01 001 98 62 Elementary Education				
2202 01 001 98 62 01 Salaries	60604.9390	80171.1400	75342.7000	85084.9300
2202 01 001 98 62 <b>Total</b>	60604.9390	80171.1400	75342.7000	85084.9300
2202 01 001 98 <b>Total</b>	60604.9390	80171.1400	75342.7000	85084.9300
2202 01 001 <b>Total</b>	60604.9390	80171.1400	75342.7000	85084.9300
2202 01 <b>Total</b>	60604.9390	80171.1400	75342.7000	85084.9300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>2202 Total</b>	60604.9390	80171.1400	75342.7000	85084.9300
<b>Salaries Total</b>	60604.9390	80171.1400	75342.7000	85084.9300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	60604.9390	80171.1400	75342.7000	85084.9300
Revenue	60604.9390	80171.1400	75342.7000	85084.9300
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - PM POSHAN [Mid Day Meal (MDM)]**

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 102 Mid-day Meals

2236 02 102 87 C.S. Scheme - II

2236 02 102 87 55 Transportation of Food Grain under Mid-Day Meal

2236 02 102 87 55 31 Grants-in-Aid 0.0000 0.0000 411.0800 411.0800

2236 02 102 87 55 **Total** 0.0000 0.0000 411.0800 411.08002236 02 102 87 **Total** 0.0000 0.0000 411.0800 411.0800

2236 02 102 91 Central Assistance

2236 02 102 91 24 PM POSHAN (Mid Day Meal-MDM)

2236 02 102 91 24 31 Grants-in-Aid 1176.4683 1652.8000 3212.1200 2930.0200

2236 02 102 91 24 **Total** 1176.4683 1652.8000 3212.1200 2930.02002236 02 102 91 **Total** 1176.4683 1652.8000 3212.1200 2930.02002236 02 102 **Total** 1176.4683 1652.8000 3623.2000 3341.1000

2236 02 789 Special Component Plan for Scheduled Caste

2236 02 789 87 C.S. Scheme - II

2236 02 789 87 55 Transportation of Food Grain under Mid-Day Meal

2236 02 789 87 55 31 Grants-in-Aid 0.0000 0.0000 367.6700 367.6700

2236 02 789 87 55 **Total** 0.0000 0.0000 367.6700 367.67002236 02 789 87 **Total** 0.0000 0.0000 367.6700 367.6700

2236 02 789 91 Central Assistance

2236 02 789 91 24 PM POSHAN (Mid Day Meal-MDM)

2236 02 789 91 24 31 Grants-in-Aid 1176.4683 1652.8000 1702.7300 1541.5300

2236 02 789 91 24 **Total** 1176.4683 1652.8000 1702.7300 1541.53002236 02 789 91 **Total** 1176.4683 1652.8000 1702.7300 1541.53002236 02 789 **Total** 1176.4683 1652.8000 2070.4000 1909.2000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	0.0000	1704.5100	
2236 02 796 87 55 <b>Total</b>	0.0000	0.0000	1865.6200	1704.5100	
2236 02 796 87 <b>Total</b>	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 <b>Total</b>	3529.4348	4958.4000	2792.7800	2591.1900	
2236 02 796 91 <b>Total</b>	3529.4348	4958.4000	2792.7800	2591.1900	
2236 02 796 <b>Total</b>	3529.4348	4958.4000	4658.4000	4295.7000	
2236 02 <b>Total</b>	5882.3714	8264.0000	10352.0000	9546.0000	
2236 <b>Total</b>	5882.3714	8264.0000	10352.0000	9546.0000	
<b>CSS - PM POSHAN [Mid Day Meal (MDM)]</b>	<b>Total</b>	5882.3714	8264.0000	10352.0000	9546.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5882.3714	8264.0000	10352.0000	9546.0000
	Revenue	5882.3714	8264.0000	10352.0000	9546.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Scheme for providing Education to Madrasas, Minorities and Disabled</b>					
2202 General Education					
2202 05 Language Development					
2202 05 102 Promotion of Modern Indian Languages and Literature					
2202 05 102 91 Central Assistance					
2202 05 102 91 54 Scheme for providing Education to Madrasas, Minorities and Disabled					
2202 05 102 91 54 31 Grants-in-Aid	262.9258	320.0000	320.0000	320.0000	
2202 05 102 91 54 <b>Total</b>	262.9258	320.0000	320.0000	320.0000	
2202 05 102 91 <b>Total</b>	262.9258	320.0000	320.0000	320.0000	
2202 05 102 <b>Total</b>	262.9258	320.0000	320.0000	320.0000	
2202 05 <b>Total</b>	262.9258	320.0000	320.0000	320.0000	
2202 <b>Total</b>	262.9258	320.0000	320.0000	320.0000	
<b>CSS - Scheme for providing Education to Madrasas, Minorities and Disabled</b>	<b>Total</b>	262.9258	320.0000	320.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	262.9258	320.0000	320.0000	320.0000
	Revenue	262.9258	320.0000	320.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2202 General Education

2202 01 Elementary Education

2202 01 001 Direction and Administration

2202 01 001 41 Human Development

2202 01 001 41 18 Government Elementary &amp; Secondary Schools

2202 01 001 41 18 28 Professional Services 0.0000 3.1100 10.0000 10.5000

2202 01 001 41 18 **Total** 0.0000 3.1100 10.0000 10.50002202 01 001 41 **Total** 0.0000 3.1100 10.0000 10.50002202 01 001 **Total** 0.0000 3.1100 10.0000 10.50002202 01 **Total** 0.0000 3.1100 10.0000 10.50002202 **Total** 0.0000 3.1100 10.0000 10.5000**Professional Services** **Total** 0.0000 3.1100 10.0000 10.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 3.1100 10.0000 10.5000

Revenue 0.0000 3.1100 10.0000 10.5000

Capital 0.0000 0.0000 0.0000 0.0000

**Maintenance of Schools**

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 79 Other Maintenance Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works 0.0000 85.0000 1.0000 0.0000

2059 80 053 79 01 **Total** 0.0000 85.0000 1.0000 0.00002059 80 053 79 **Total** 0.0000 85.0000 1.0000 0.00002059 80 053 **Total** 0.0000 85.0000 1.0000 0.00002059 80 **Total** 0.0000 85.0000 1.0000 0.00002059 **Total** 0.0000 85.0000 1.0000 0.0000**Maintenance of Schools** **Total** 0.0000 85.0000 1.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 85.0000 1.0000 0.0000

Revenue 0.0000 85.0000 1.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Procurement of Furniture**

2202 General Education

2202 01 Elementary Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 01 106 Teachers and other Services					
2202 01 106 42 Government Primary Schools					
2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)					
2202 01 106 42 01 21 Supplies and Materials	0.0000	130.0000	1.0000	50.0000	
2202 01 106 42 01 <b>Total</b>	0.0000	130.0000	1.0000	50.0000	
2202 01 106 42 <b>Total</b>	0.0000	130.0000	1.0000	50.0000	
2202 01 106 <b>Total</b>	0.0000	130.0000	1.0000	50.0000	
2202 01 <b>Total</b>	0.0000	130.0000	1.0000	50.0000	
2202 <b>Total</b>	0.0000	130.0000	1.0000	50.0000	
<b>Procurement of Furniture</b>	<b>Total</b>	0.0000	130.0000	1.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	130.0000	1.0000	50.0000
	Revenue	0.0000	130.0000	1.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salary for Grant-in-aid Institutions**

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 64 Salary for Grant-in-aid Institutions					
2202 05 200 41 64 31 Grants-in-Aid	1418.5085	1850.0000	3979.9000	1850.0000	
2202 05 200 41 64 <b>Total</b>	1418.5085	1850.0000	3979.9000	1850.0000	
2202 05 200 41 <b>Total</b>	1418.5085	1850.0000	3979.9000	1850.0000	
2202 05 200 <b>Total</b>	1418.5085	1850.0000	3979.9000	1850.0000	
2202 05 <b>Total</b>	1418.5085	1850.0000	3979.9000	1850.0000	
2202 <b>Total</b>	1418.5085	1850.0000	3979.9000	1850.0000	
<b>Salary for Grant-in-aid Institutions</b>	<b>Total</b>	1418.5085	1850.0000	3979.9000	1850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1418.5085	1850.0000	3979.9000	1850.0000
	Revenue	1418.5085	1850.0000	3979.9000	1850.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education**

2202 General Education	
2202 01 Elementary Education	
2202 01 106 Teachers and other Services	
2202 01 106 41 Human Development	
2202 01 106 41 63 Salary for Staff Deputed to TTAADC	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 106 41 63 31 Grants-in-Aid	7531.7546	8100.0000	10429.9000	9100.0000	
2202 01 106 41 63 <b>Total</b>	7531.7546	8100.0000	10429.9000	9100.0000	
2202 01 106 41 <b>Total</b>	7531.7546	8100.0000	10429.9000	9100.0000	
2202 01 106 <b>Total</b>	7531.7546	8100.0000	10429.9000	9100.0000	
2202 01 <b>Total</b>	7531.7546	8100.0000	10429.9000	9100.0000	
2202 <b>Total</b>	7531.7546	8100.0000	10429.9000	9100.0000	
<b>Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education</b>	<b>Total</b>	7531.7546	8100.0000	10429.9000	9100.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	7531.7546	8100.0000	10429.9000	9100.0000	
Revenue	7531.7546	8100.0000	10429.9000	9100.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

**State Council of Educational Research and Training (SCERT)**

2202	General Education				
2202 01	Elementary Education				
2202 01 107	Teachers Training				
2202 01 107 03	Research and Training				
2202 01 107 03 11	State Council of Educational Research and Training				
2202 01 107 03 11 31	Grants-in-Aid	0.0000	1.0000	1.0000	1.0000
2202 01 107 03 11	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
2202 01 107 03	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
2202 01 107	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
2202 01	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
2202	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
<b>State Council of Educational Research and Training (SCERT)</b>	<b>Total</b>	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	

**Medical Re-imbusement**

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 62	Elementary Education				
2202 80 001 98 62 07	Medical Reimbursement	36.7141	50.0000	40.0000	30.0000



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 80 001 98 62 <b>Total</b>	36.7141	50.0000	40.0000	30.0000	
2202 80 001 98 <b>Total</b>	36.7141	50.0000	40.0000	30.0000	
2202 80 001 <b>Total</b>	36.7141	50.0000	40.0000	30.0000	
2202 80 <b>Total</b>	36.7141	50.0000	40.0000	30.0000	
2202 <b>Total</b>	36.7141	50.0000	40.0000	30.0000	
<b>Medical</b>	<b>Total</b>	36.7141	50.0000	40.0000	30.0000
<b>Re-imbusement</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.7141	50.0000	40.0000	30.0000
	Revenue	36.7141	50.0000	40.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Cost of LPG in Schools**

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 102 Mid-day Meals

2236 02 102 41 Human Development

2236 02 102 41 45 Cost of LPG in Schools / Transportation of  
Foodgrain under Mid-Day-Meal

2236 02 102 41 45 31 Grants-in-Aid 278.0000 350.0000 350.0000 400.0000

2236 02 102 41 45 **Total** 278.0000 350.0000 350.0000 400.00002236 02 102 41 **Total** 278.0000 350.0000 350.0000 400.00002236 02 102 **Total** 278.0000 350.0000 350.0000 400.00002236 02 **Total** 278.0000 350.0000 350.0000 400.00002236 **Total** 278.0000 350.0000 350.0000 400.0000**Cost of LPG in Schools** **Total** 278.0000 350.0000 350.0000 400.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 278.0000 350.0000 350.0000 400.0000

Revenue 278.0000 350.0000 350.0000 400.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Outsourcing of Services**

2202 General Education

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 62 Elementary Education

2202 80 001 98 62 29 Outsourcing of Services 3.2913 5.0000 5.5000 5.5000

2202 80 001 98 62 **Total** 3.2913 5.0000 5.5000 5.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 001 98 <b>Total</b>	3.2913	5.0000	5.5000	5.5000
2202 80 001 <b>Total</b>	3.2913	5.0000	5.5000	5.5000
2202 80 <b>Total</b>	3.2913	5.0000	5.5000	5.5000
2202 <b>Total</b>	3.2913	5.0000	5.5000	5.5000
<b>Outsourcing of Services</b>				
<b>Total</b>	3.2913	5.0000	5.5000	5.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.2913	5.0000	5.5000	5.5000
Revenue	3.2913	5.0000	5.5000	5.5000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grant for centralised Examination Unit</u></b>				
2202 <i>General Education</i>				
2202 01 <i>Elementary Education</i>				
2202 01 110 <i>Examinations</i>				
2202 01 110 98 <i>Administration</i>				
2202 01 110 98 62 <i>Elementary Education</i>				
2202 01 110 98 62 50 <i>Other charges</i>	28.4422	15.0000	15.0000	24.7500
2202 01 110 98 62 <b>Total</b>	28.4422	15.0000	15.0000	24.7500
2202 01 110 98 <b>Total</b>	28.4422	15.0000	15.0000	24.7500
2202 01 110 <b>Total</b>	28.4422	15.0000	15.0000	24.7500
2202 01 789 <i>Special Component Plan for Scheduled Caste</i>				
2202 01 789 98 <i>Administration</i>				
2202 01 789 98 62 <i>Elementary Education</i>				
2202 01 789 98 62 50 <i>Other charges</i>	15.3067	15.0000	15.0000	11.0000
2202 01 789 98 62 <b>Total</b>	15.3067	15.0000	15.0000	11.0000
2202 01 789 98 <b>Total</b>	15.3067	15.0000	15.0000	11.0000
2202 01 789 <b>Total</b>	15.3067	15.0000	15.0000	11.0000
2202 01 796 <i>Tribal Area sub-plan</i>				
2202 01 796 98 <i>Administration</i>				
2202 01 796 98 62 <i>Elementary Education</i>				
2202 01 796 98 62 50 <i>Other charges</i>	35.9961	20.0000	20.0000	19.2500
2202 01 796 98 62 <b>Total</b>	35.9961	20.0000	20.0000	19.2500
2202 01 796 98 <b>Total</b>	35.9961	20.0000	20.0000	19.2500
2202 01 796 <b>Total</b>	35.9961	20.0000	20.0000	19.2500
2202 01 <b>Total</b>	79.7450	50.0000	50.0000	55.0000
2202 <b>Total</b>	79.7450	50.0000	50.0000	55.0000

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	
<b>Grant for centralised Examination Unit</b>	<b>Total</b>	79.7450	50.0000	50.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.7450	50.0000	50.0000	55.0000
	Revenue	79.7450	50.0000	50.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Contribution for Other Nutrition programmes**

2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 102	Mid-day Meals				
2236 02 102 41	Human Development				
2236 02 102 41 60	Nutrition				
2236 02 102 41 60 31	Grants-in-Aid	4.8130	4.3400	6.6400	6.6400
2236 02 102 41 60	<b>Total</b>	4.8130	4.3400	6.6400	6.6400
2236 02 102 41	<b>Total</b>	4.8130	4.3400	6.6400	6.6400
2236 02 102	<b>Total</b>	4.8130	4.3400	6.6400	6.6400
2236 02 789	Special Component Plan for Scheduled Caste				
2236 02 789 41	Human Development				
2236 02 789 41 60	Nutrition				
2236 02 789 41 60 31	Grants-in-Aid	2.7580	4.3400	2.9500	2.9500
2236 02 789 41 60	<b>Total</b>	2.7580	4.3400	2.9500	2.9500
2236 02 789 41	<b>Total</b>	2.7580	4.3400	2.9500	2.9500
2236 02 789	<b>Total</b>	2.7580	4.3400	2.9500	2.9500
2236 02 796	Tribal Area sub-plan				
2236 02 796 41	Human Development				
2236 02 796 41 60	Nutrition				
2236 02 796 41 60 31	Grants-in-Aid	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	<b>Total</b>	6.1570	13.0500	5.1600	5.1600
2236 02 796 41	<b>Total</b>	6.1570	13.0500	5.1600	5.1600
2236 02 796	<b>Total</b>	6.1570	13.0500	5.1600	5.1600
2236 02	<b>Total</b>	13.7280	21.7300	14.7500	14.7500
2236	<b>Total</b>	13.7280	21.7300	14.7500	14.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>State Contribution for Other Nutrition programmes</b>	<b>Total</b>	13.7280	21.7300	14.7500	14.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.7280	21.7300	14.7500	14.7500
	Revenue	13.7280	21.7300	14.7500	14.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Subarna Jayanti Tripura Nirman Yojana</u></b>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 99	Others				
4059 80 051 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 051 99 81 53	Major works	0.0000	37.0000	0.0000	45.0000
4059 80 051 99 81	<b>Total</b>	0.0000	37.0000	0.0000	45.0000
4059 80 051 99	<b>Total</b>	0.0000	37.0000	0.0000	45.0000
4059 80 051	<b>Total</b>	0.0000	37.0000	0.0000	45.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 99	Others				
4059 80 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 789 99 81 53	Major works	0.0000	37.0000	0.0000	20.0000
4059 80 789 99 81	<b>Total</b>	0.0000	37.0000	0.0000	20.0000
4059 80 789 99	<b>Total</b>	0.0000	37.0000	0.0000	20.0000
4059 80 789	<b>Total</b>	0.0000	37.0000	0.0000	20.0000
4059 80 796	Tribal Area sub-plan				
4059 80 796 99	Others				
4059 80 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 796 99 81 53	Major works	0.0000	47.0000	0.0000	35.0000
4059 80 796 99 81	<b>Total</b>	0.0000	47.0000	0.0000	35.0000
4059 80 796 99	<b>Total</b>	0.0000	47.0000	0.0000	35.0000
4059 80 796	<b>Total</b>	0.0000	47.0000	0.0000	35.0000
4059 80	<b>Total</b>	0.0000	121.0000	0.0000	100.0000
4059	<b>Total</b>	0.0000	121.0000	0.0000	100.0000
<b>Subarna Jayanti Tripura Nirman Yojana</b>	<b>Total</b>	0.0000	121.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	121.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	121.0000	0.0000	100.0000

**State Contribution**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 102 Mid-day Meals					
2236 02 102 70 State Share					
2236 02 102 70 40 Secondary & Elementary Education					
2236 02 102 70 40 31 Grants-in-Aid	0.0000	368.6400	489.3000	455.0000	
2236 02 102 70 40 <b>Total</b>	0.0000	368.6400	489.3000	455.0000	
2236 02 102 70 <b>Total</b>	0.0000	368.6400	489.3000	455.0000	
2236 02 102 <b>Total</b>	0.0000	368.6400	489.3000	455.0000	
2236 02 789 Special Component Plan for Scheduled Caste					
2236 02 789 70 State Share					
2236 02 789 70 40 Secondary & Elementary Education					
2236 02 789 70 40 31 Grants-in-Aid	0.0000	368.6400	279.6000	260.0000	
2236 02 789 70 40 <b>Total</b>	0.0000	368.6400	279.6000	260.0000	
2236 02 789 70 <b>Total</b>	0.0000	368.6400	279.6000	260.0000	
2236 02 789 <b>Total</b>	0.0000	368.6400	279.6000	260.0000	
2236 02 796 Tribal Area sub-plan					
2236 02 796 70 State Share					
2236 02 796 70 40 Secondary & Elementary Education					
2236 02 796 70 40 31 Grants-in-Aid	0.0000	1106.0400	629.1000	350.0000	
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 <b>Total</b>	0.0000	1106.0400	629.1000	585.0000	
2236 02 796 70 <b>Total</b>	0.0000	1106.0400	629.1000	585.0000	
2236 02 796 <b>Total</b>	0.0000	1106.0400	629.1000	585.0000	
2236 02 <b>Total</b>	0.0000	1843.3200	1398.0000	1300.0000	
2236 <b>Total</b>	0.0000	1843.3200	1398.0000	1300.0000	
<b>State Contribution</b>	<b>Total</b>	0.0000	1843.3200	1398.0000	1300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1843.3200	1398.0000	1300.0000
	Revenue	0.0000	1843.3200	1398.0000	1300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Honorarium for Ayas (Pre Primary Madrassa)**

2202 General Education				
2202 01 Elementary Education				
2202 01 106 Teachers and other Services				
2202 01 106 42 Government Primary Schools				
2202 01 106 42 06 Pre Primary Education				
2202 01 106 42 06 31 Grants-in-Aid	0.0000	0.0000	1.2000	1.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 106 42 06 <b>Total</b>	0.0000	0.0000	1.2000	1.2000	
2202 01 106 42 <b>Total</b>	0.0000	0.0000	1.2000	1.2000	
2202 01 106 <b>Total</b>	0.0000	0.0000	1.2000	1.2000	
2202 01 <b>Total</b>	0.0000	0.0000	1.2000	1.2000	
2202 <b>Total</b>	0.0000	0.0000	1.2000	1.2000	
<b>Honorarium for Ayas (Pre Primary Madrassa)</b>	<b>Total</b>	0.0000	0.0000	1.2000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.2000	1.2000
	Revenue	0.0000	0.0000	1.2000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

<b>Grand Total:- Demand:-62</b>		78014.1432	102825.7400	103566.4500	109426.4500
ELEMENTARY EDUCATION - ( 62 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	78014.1432	102825.7400	103566.4500	109426.4500
	Revenue	78011.7354	102584.7400	103551.4500	109193.0500
	Capital	2.4078	241.0000	15.0000	233.4000

<b>Total Recovery:- Demand:-62</b>		7.0948	0.0000	0.0000	0.0000
ELEMENTARY EDUCATION - ( 62 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.0948	0.0000	0.0000	0.0000
	Revenue	7.0948	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

<b>Net Amount:- Demand:-62</b>		78007.0485	102825.7400	103566.4500	109426.4500
ELEMENTARY EDUCATION - ( 62 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	78007.0485	102825.7400	103566.4500	109426.4500
	Revenue	78004.6407	102584.7400	103551.4500	109193.0500
	Capital	2.4078	241.0000	15.0000	233.4000

**Industries Commerce (Skill  
Development)**

**Demand No : 63**

**Volume : II**





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
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**State Share**

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 70 State Share

2851 00 103 70 90 State share of Skill Development Programme  
under SANKALP

2851 00 103 70 90 31 Grants-in-Aid 0.0000 40.8000 41.6000 0.0900

2851 00 103 70 90 **Total** 0.0000 40.8000 41.6000 0.09002851 00 103 70 **Total** 0.0000 40.8000 41.6000 0.09002851 00 103 **Total** 0.0000 40.8000 41.6000 0.0900

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 70 State Share

2851 00 789 70 90 State share of Skill Development Programme  
under SANKALP

2851 00 789 70 90 31 Grants-in-Aid 0.0000 13.6000 13.6000 0.0400

2851 00 789 70 90 **Total** 0.0000 13.6000 13.6000 0.04002851 00 789 70 **Total** 0.0000 13.6000 13.6000 0.04002851 00 789 **Total** 0.0000 13.6000 13.6000 0.0400

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 80.0000 80.0000 0.20002851 **Total** 0.0000 80.0000 80.0000 0.2000**State Share** **Total** 0.0000 80.0000 80.0000 0.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 80.0000 80.0000 0.2000

Revenue 0.0000 80.0000 80.0000 0.2000

Capital 0.0000 0.0000 0.0000 0.0000

**Others**

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
2851 00 003 05 82 13 Office Expenses	3.0000	5.0000	6.0000	7.0800	
2851 00 003 05 82 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	0.5000	
2851 00 003 05 82 19 Hiring charges of private vehicles	9.7143	11.4000	11.4000	13.8200	
2851 00 003 05 82 20 Other Administrative Expenses	0.0000	0.6000	0.6000	0.6000	
<b>Total</b>	<b>12.7143</b>	<b>17.0000</b>	<b>18.0000</b>	<b>22.0000</b>	
<b>Total</b>	<b>12.7143</b>	<b>17.0000</b>	<b>18.0000</b>	<b>22.0000</b>	
<b>Total</b>	<b>12.7143</b>	<b>17.0000</b>	<b>18.0000</b>	<b>22.0000</b>	
<b>Total</b>	<b>12.7143</b>	<b>17.0000</b>	<b>18.0000</b>	<b>22.0000</b>	
<b>Total</b>	<b>12.7143</b>	<b>17.0000</b>	<b>18.0000</b>	<b>22.0000</b>	
<b>Others</b>	<b>Total</b>	<b>12.7143</b>	<b>17.0000</b>	<b>18.0000</b>	<b>22.0000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.7143	17.0000	18.0000	22.0000
	Revenue	12.7143	17.0000	18.0000	22.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Advertisement</u></b>					
2851 Village and Small Industries					
2851 00					
2851 00 003 Training					
2851 00 003 05 Establishment					
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
2851 00 003 05 82 26 Advertising and Publicity	0.0000	0.5000	0.5000	0.4000	
<b>Total</b>	<b>0.0000</b>	<b>0.5000</b>	<b>0.5000</b>	<b>0.4000</b>	
<b>Total</b>	<b>0.0000</b>	<b>0.5000</b>	<b>0.5000</b>	<b>0.4000</b>	
<b>Total</b>	<b>0.0000</b>	<b>0.5000</b>	<b>0.5000</b>	<b>0.4000</b>	
<b>Total</b>	<b>0.0000</b>	<b>0.5000</b>	<b>0.5000</b>	<b>0.4000</b>	
<b>Total</b>	<b>0.0000</b>	<b>0.5000</b>	<b>0.5000</b>	<b>0.4000</b>	
<b>Advertisement</b>	<b>Total</b>	<b>0.0000</b>	<b>0.5000</b>	<b>0.5000</b>	<b>0.4000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.5000	0.5000	0.4000
	Revenue	0.0000	0.5000	0.5000	0.4000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Labour, Employment and Skill Development					
2230 03 Training					
2230 03 102 Apprenticeship Training					
2230 03 102 91 Central Assistance					
2230 03 102 91 56 Skill Development Mission					
2230 03 102 91 56 31 Grants-in-Aid	150.8600	26.0000	52.0000	15.6000	
2230 03 102 91 56 <b>Total</b>	150.8600	26.0000	52.0000	15.6000	
2230 03 102 91 <b>Total</b>	150.8600	26.0000	52.0000	15.6000	
2230 03 102 <b>Total</b>	150.8600	26.0000	52.0000	15.6000	
2230 03 789 Special Component Plan for Scheduled Caste					
2230 03 789 91 Central Assistance					
2230 03 789 91 56 Skill Development Mission					
2230 03 789 91 56 31 Grants-in-Aid	49.9800	8.5000	17.0000	5.1000	
2230 03 789 91 56 <b>Total</b>	49.9800	8.5000	17.0000	5.1000	
2230 03 789 91 <b>Total</b>	49.9800	8.5000	17.0000	5.1000	
2230 03 789 <b>Total</b>	49.9800	8.5000	17.0000	5.1000	
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 <b>Total</b>	93.1600	15.5000	31.0000	9.3000	
2230 03 796 91 <b>Total</b>	93.1600	15.5000	31.0000	9.3000	
2230 03 796 <b>Total</b>	93.1600	15.5000	31.0000	9.3000	
2230 03 <b>Total</b>	294.0000	50.0000	100.0000	30.0000	
2230 <b>Total</b>	294.0000	50.0000	100.0000	30.0000	
<b>CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana</b>	<b>Total</b>	294.0000	50.0000	100.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	294.0000	50.0000	100.0000	30.0000
	Revenue	294.0000	50.0000	100.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2851 Village and Small Industries				
2851 00				
2851 00 003 Training				
2851 00 003 05 Establishment				
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development				
2851 00 003 05 82 28 Professional Services	14.6360	15.0000	25.0000	25.0000
2851 00 003 05 82 <b>Total</b>	14.6360	15.0000	25.0000	25.0000

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
2851 00 003 05 <b>Total</b>	14.6360	15.0000	25.0000	25.0000
2851 00 003 <b>Total</b>	14.6360	15.0000	25.0000	25.0000
2851 00 <b>Total</b>	14.6360	15.0000	25.0000	25.0000
2851 <b>Total</b>	14.6360	15.0000	25.0000	25.0000
<b>Professional Services</b>				
<b>Total</b>	14.6360	15.0000	25.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.6360	15.0000	25.0000	25.0000
Revenue	14.6360	15.0000	25.0000	25.0000
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

2851 00 003 Training

2851 00 003 87 C.S. Scheme - II

2851 00 003 87 85 Skills Acquisition and Knowledge Awareness for  
Livelihood Promotion (SANKALP)

2851 00 003 87 85 31 Grants-in-Aid 0.0000 208.0000 208.0000 10.4000

2851 00 003 87 85 **Total** 0.0000 208.0000 208.0000 10.40002851 00 003 87 **Total** 0.0000 208.0000 208.0000 10.40002851 00 003 **Total** 0.0000 208.0000 208.0000 10.4000

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 87 C.S. Scheme - II

2851 00 789 87 85 Skills Acquisition and Knowledge Awareness for  
Livelihood Promotion (SANKALP)

2851 00 789 87 85 31 Grants-in-Aid 0.0000 68.0000 68.0000 3.4000

2851 00 789 87 85 **Total** 0.0000 68.0000 68.0000 3.40002851 00 789 87 **Total** 0.0000 68.0000 68.0000 3.40002851 00 789 **Total** 0.0000 68.0000 68.0000 3.4000

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 6.20002851 00 796 87 **Total** 0.0000 124.0000 124.0000 6.20002851 00 796 **Total** 0.0000 124.0000 124.0000 6.20002851 00 **Total** 0.0000 400.0000 400.0000 20.00002851 **Total** 0.0000 400.0000 400.0000 20.0000

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	
<b>CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)</b>	<b>Total</b>	0.0000	400.0000	400.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	400.0000	400.0000	20.0000
	Revenue	0.0000	400.0000	400.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development

2851 00 003 05 82 29 Outsourcing of Services 20.9680 24.0000 28.5000 30.0000

2851 00 003 05 82 **Total** 20.9680 24.0000 28.5000 30.00002851 00 003 05 **Total** 20.9680 24.0000 28.5000 30.00002851 00 003 **Total** 20.9680 24.0000 28.5000 30.00002851 00 **Total** 20.9680 24.0000 28.5000 30.00002851 **Total** 20.9680 24.0000 28.5000 30.0000

<b>Outsourcing of Services</b>	<b>Total</b>	20.9680	24.0000	28.5000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.9680	24.0000	28.5000	30.0000
	Revenue	20.9680	24.0000	28.5000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - SAMARTH**

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 91 Central Assistance

2851 00 003 91 91 SAMARTH

2851 00 003 91 91 31 Grants-in-Aid 0.0000 26.0000 26.0000 5.2000

2851 00 003 91 91 **Total** 0.0000 26.0000 26.0000 5.20002851 00 003 91 **Total** 0.0000 26.0000 26.0000 5.20002851 00 003 **Total** 0.0000 26.0000 26.0000 5.2000

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 91 Central Assistance

2851 00 789 91 91 SAMARTH

2851 00 789 91 91 31 Grants-in-Aid 0.0000 8.5000 8.5000 1.7000

2851 00 789 91 91 **Total** 0.0000 8.5000 8.5000 1.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 789 91 <b>Total</b>	0.0000	8.5000	8.5000	1.7000
2851 00 789 <b>Total</b>	0.0000	8.5000	8.5000	1.7000
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 <b>Total</b>	0.0000	15.5000	15.5000	3.1000
2851 00 796 91 <b>Total</b>	0.0000	15.5000	15.5000	3.1000
2851 00 796 <b>Total</b>	0.0000	15.5000	15.5000	3.1000
2851 00 <b>Total</b>	0.0000	50.0000	50.0000	10.0000
2851 <b>Total</b>	0.0000	50.0000	50.0000	10.0000
<b>CSS - SAMARTH</b>				
<b>Total</b>	0.0000	50.0000	50.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	50.0000	10.0000
Revenue	0.0000	50.0000	50.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Mukhyamantri Dakshata Unnayan Prakalpa**

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 102 Apprenticeship Training

2230 03 102 29 Industries Development

2230 03 102 29 48 Mukhyamantri Dakhyata Unnayan Prakalpa

2230 03 102 29 48 20 Other Administrative Expenses	0.0000	416.0000	286.0000	296.4000
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2230 03 102 29 48 <b>Total</b>	0.0000	416.0000	286.0000	296.4000
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2230 03 102 29 <b>Total</b>	0.0000	416.0000	286.0000	296.4000
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2230 03 102 <b>Total</b>	0.0000	416.0000	286.0000	296.4000
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2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 29 Industries Development

2230 03 789 29 48 Mukhyamantri Dakhyata Unnayan Prakalpa

2230 03 789 29 48 20 Other Administrative Expenses	0.0000	136.0000	93.5000	96.9000
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2230 03 789 29 48 <b>Total</b>	0.0000	136.0000	93.5000	96.9000
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2230 03 789 29 <b>Total</b>	0.0000	136.0000	93.5000	96.9000
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2230 03 789 <b>Total</b>	0.0000	136.0000	93.5000	96.9000
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2230 03 796 Tribal Area sub-plan

2230 03 796 29 Industries Development

2230 03 796 29 48 Mukhyamantri Dakhyata Unnayan Prakalpa

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 <b>Total</b>	0.0000	248.0000	170.5000	176.7000
2230 03 796 29 <b>Total</b>	0.0000	248.0000	170.5000	176.7000
2230 03 796 <b>Total</b>	0.0000	248.0000	170.5000	176.7000
2230 03 <b>Total</b>	0.0000	800.0000	550.0000	570.0000
2230 <b>Total</b>	0.0000	800.0000	550.0000	570.0000
4070 <i>Capital Outlay on Other Administrative Services</i>				
4070 00				
4070 00 003 Training				
4070 00 003 29 Industries Development				
4070 00 003 29 48 Mukhyamantri Dakhyata Unnayan Prakaipa				
4070 00 003 29 48 59 Procurement of Capital Assets	0.0000	104.0000	0.0000	0.0000
4070 00 003 29 48 <b>Total</b>	0.0000	104.0000	0.0000	0.0000
4070 00 003 29 <b>Total</b>	0.0000	104.0000	0.0000	0.0000
4070 00 003 <b>Total</b>	0.0000	104.0000	0.0000	0.0000
4070 00 789 Special Component Plan for Scheduled Caste				
4070 00 789 29 Industries Development				
4070 00 789 29 48 Mukhyamantri Dakhyata Unnayan Prakaipa				
4070 00 789 29 48 59 Procurement of Capital Assets	0.0000	34.0000	0.0000	0.0000
4070 00 789 29 48 <b>Total</b>	0.0000	34.0000	0.0000	0.0000
4070 00 789 29 <b>Total</b>	0.0000	34.0000	0.0000	0.0000
4070 00 789 <b>Total</b>	0.0000	34.0000	0.0000	0.0000
4070 00 796 Tribal Area sub-plan				
4070 00 796 29 Industries Development				
4070 00 796 29 48 Mukhyamantri Dakhyata Unnayan Prakaipa				
4070 00 796 29 48 59 Procurement of Capital Assets	0.0000	62.0000	0.0000	0.0000
4070 00 796 29 48 <b>Total</b>	0.0000	62.0000	0.0000	0.0000
4070 00 796 29 <b>Total</b>	0.0000	62.0000	0.0000	0.0000
4070 00 796 <b>Total</b>	0.0000	62.0000	0.0000	0.0000
4070 00 <b>Total</b>	0.0000	200.0000	0.0000	0.0000
4070 <b>Total</b>	0.0000	200.0000	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	
<b>Mukhyamantri Dakshata Unnayan Prakalpa</b>	<b>Total</b>	0.0000	1000.0000	550.0000	570.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	550.0000	570.0000
	Revenue	0.0000	800.0000	550.0000	570.0000
	Capital	0.0000	200.0000	0.0000	0.0000
<b>Grand Total:- Demand:-63</b>		342.3183	1636.5000	1252.0000	707.6000
INDUSTRIES COMMERCE (SKILL DEVELOPMENT) - (63 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	342.3183	1636.5000	1252.0000	707.6000
	Revenue	342.3183	1436.5000	1252.0000	707.6000
	Capital	0.0000	200.0000	0.0000	0.0000



**Health(AGMC & GBP)**

**Demand No : 64**

**Volume : II**



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
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**Wages**

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 02 Agartala Govt. Medical College (AGMC)

2210 05 105 71 02 02 Wages 205.0911 308.0000 302.1500 320.2800

2210 05 105 71 02 **Total** 205.0911 308.0000 302.1500 320.28002210 05 105 71 **Total** 205.0911 308.0000 302.1500 320.28002210 05 105 **Total** 205.0911 308.0000 302.1500 320.28002210 05 **Total** 205.0911 308.0000 302.1500 320.28002210 **Total** 205.0911 308.0000 302.1500 320.2800

<b>Wages</b>	<b>Total</b>	205.0911	308.0000	302.1500	320.2800
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	205.0911	308.0000	302.1500	320.2800
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Revenue	205.0911	308.0000	302.1500	320.2800
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Capital	0.0000	0.0000	0.0000	0.0000
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**Electricity Charges**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 12 Electricity Charges 10.0000 30.0000 30.0000 50.0000

2210 01 110 16 07 **Total** 10.0000 30.0000 30.0000 50.00002210 01 110 16 **Total** 10.0000 30.0000 30.0000 50.00002210 01 110 **Total** 10.0000 30.0000 30.0000 50.0000

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 12 Electricity Charges 50.0000 40.0000 40.0000 40.0000

2210 01 789 16 07 **Total** 50.0000 40.0000 40.0000 40.00002210 01 789 16 **Total** 50.0000 40.0000 40.0000 40.00002210 01 789 **Total** 50.0000 40.0000 40.0000 40.0000

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

2210 01 796 16 07 12 Electricity Charges 20.0000 30.0000 30.0000 30.0000

2210 01 796 16 07 **Total** 20.0000 30.0000 30.0000 30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2210 01 796 16 <b>Total</b>	20.0000	30.0000	30.0000	30.0000	
2210 01 796 <b>Total</b>	20.0000	30.0000	30.0000	30.0000	
2210 01 <b>Total</b>	80.0000	100.0000	100.0000	120.0000	
2210 <b>Total</b>	80.0000	100.0000	100.0000	120.0000	
<b>Electricity Charges</b>	<b>Total</b>	80.0000	100.0000	100.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80.0000	100.0000	100.0000	120.0000
	Revenue	80.0000	100.0000	100.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 15 Health Services

2210 05 105 15 12 Nurses Training Institutes

2210 05 105 15 12 36 Scholarship / Stipend 3.4840 3.0000 3.0000 5.0000

2210 05 105 15 12 **Total** 3.4840 3.0000 3.0000 5.00002210 05 105 15 **Total** 3.4840 3.0000 3.0000 5.0000

2210 05 105 71 Medical College

2210 05 105 71 01 Establishment

2210 05 105 71 01 36 Scholarship / Stipend 147.4300 157.0000 242.1100 358.6700

2210 05 105 71 01 **Total** 147.4300 157.0000 242.1100 358.67002210 05 105 71 **Total** 147.4300 157.0000 242.1100 358.67002210 05 105 **Total** 150.9141 160.0000 245.1100 363.6700

2210 05 789 Special Component Plan for Scheduled Caste

2210 05 789 71 Medical College

2210 05 789 71 01 Establishment

2210 05 789 71 01 36 Scholarship / Stipend 289.9100 300.0000 327.8300 400.0000

2210 05 789 71 01 **Total** 289.9100 300.0000 327.8300 400.00002210 05 789 71 **Total** 289.9100 300.0000 327.8300 400.00002210 05 789 **Total** 289.9100 300.0000 327.8300 400.0000

2210 05 796 Tribal Area sub-plan

2210 05 796 71 Medical College

2210 05 796 71 01 Establishment

2210 05 796 71 01 36 Scholarship / Stipend 478.3290 490.0000 540.7400 600.0000

2210 05 796 71 01 **Total** 478.3290 490.0000 540.7400 600.00002210 05 796 71 **Total** 478.3290 490.0000 540.7400 600.0000

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	
2210 05 796 <b>Total</b>	478.3290	490.0000	540.7400	600.0000	
2210 05 <b>Total</b>	919.1530	950.0000	1113.6800	1363.6700	
2210 <b>Total</b>	919.1530	950.0000	1113.6800	1363.6700	
<b>Scholarship/Stipend</b>	<b>Total</b>	919.1530	950.0000	1113.6800	1363.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	919.1530	950.0000	1113.6800	1363.6700
	Revenue	919.1530	950.0000	1113.6800	1363.6700
	Capital	0.0000	0.0000	0.0000	0.0000

**Agartala Govt. Medical College**

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 02 Agartala Govt. Medical College (AGMC)

2210 05 105 71 02 11 Travel Expenses 6.8405 19.0000 14.7500 17.0000

2210 05 105 71 02 13 Office Expenses 21.2980 16.0000 12.0000 12.0000

2210 05 105 71 02 14 Rents, Rates and Taxes 3.8335 4.0000 2.8500 4.0000

2210 05 105 71 02 19 Hiring charges of private vehicles 20.7265 32.0000 25.7500 32.0000

2210 05 105 71 02 20 Other Administrative Expenses 7.8825 10.0000 6.7500 10.0000

2210 05 105 71 02 21 Supplies and Materials 79.9870 254.0000 182.1500 300.0000

2210 05 105 71 02 23 Cost of Ration,Diet,Medicine,B edding &amp; Clothing 0.0000 5.0000 3.2500 0.0000

2210 05 105 71 02 27 Minor Works 58.3863 90.0000 64.0000 100.0000

2210 05 105 71 02 28 Professional Services 34.2400 0.0000 0.0000 0.0000

2210 05 105 71 02 29 Outsourcing of Services 249.2120 150.0000 123.5000 125.0000

2210 05 105 71 02 **Total** 482.4062 580.0000 435.0000 600.00002210 05 105 71 **Total** 482.4062 580.0000 435.0000 600.00002210 05 105 **Total** 482.4062 580.0000 435.0000 600.00002210 05 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.00002210 **Total** 482.4062 580.0000 435.0000 600.0000**Minor Works**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 25 Public Works					
2059 80 053 25 14 Public Building					
2059 80 053 25 14 27 Minor Works	656.4866	225.0000	325.0000	400.0000	
2059 80 053 25 14 <b>Total</b>	656.4866	225.0000	325.0000	400.0000	
2059 80 053 25 <b>Total</b>	656.4866	225.0000	325.0000	400.0000	
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	194.1796	75.0000	75.0000	100.0000	
2059 80 053 79 01 <b>Total</b>	194.1796	75.0000	75.0000	100.0000	
2059 80 053 79 <b>Total</b>	194.1796	75.0000	75.0000	100.0000	
2059 80 053 <b>Total</b>	850.6662	300.0000	400.0000	500.0000	
2059 80 <b>Total</b>	850.6662	300.0000	400.0000	500.0000	
2059 <b>Total</b>	850.6662	300.0000	400.0000	500.0000	
<b>Minor Works</b>	<b>Total</b>	850.6662	300.0000	400.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	850.6662	300.0000	400.0000	500.0000
	Revenue	850.6662	300.0000	400.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Machinery & Equipment**

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries				
4210 01 110 16 Hospital				
4210 01 110 16 07 G.B. Hospital				
4210 01 110 16 07 52 Machinery and Equipment	973.5346	100.0000	140.0000	500.0000
4210 01 110 16 07 <b>Total</b>	973.5346	100.0000	140.0000	500.0000
4210 01 110 16 <b>Total</b>	973.5346	100.0000	140.0000	500.0000
4210 01 110 <b>Total</b>	973.5346	100.0000	140.0000	500.0000
4210 01 <b>Total</b>	973.5346	100.0000	140.0000	500.0000
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 71 Medical College				
4210 03 105 71 02 Agartala Govt. Medical College (AGMC)				
4210 03 105 71 02 52 Machinery and Equipment	483.7066	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4210 03 105 71 02 <b>Total</b>	483.7066	0.0000	0.0000	0.0000	
4210 03 105 71 <b>Total</b>	483.7066	0.0000	0.0000	0.0000	
4210 03 105 <b>Total</b>	483.7066	0.0000	0.0000	0.0000	
4210 03 <b>Total</b>	483.7066	0.0000	0.0000	0.0000	
4210 <b>Total</b>	1457.2413	100.0000	140.0000	500.0000	
<b>Machinery &amp; Equipment</b>	<b>Total</b>	1457.2413	100.0000	140.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1457.2413	100.0000	140.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1457.2413	100.0000	140.0000	500.0000

**Ration/Diet/Medicine/Bedding and Clothing**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	119.6867	400.0000	275.0000	400.0000
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2210 01 110 16 07 <b>Total</b>	119.6867	400.0000	275.0000	400.0000
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2210 01 110 16 16 Modern Psychiatric Hospital

2210 01 110 16 16 23 Cost of Ration,Diet,Medicine,B edding & Clothing	97.4886	100.0000	72.5000	150.0000
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2210 01 110 16 16 <b>Total</b>	97.4886	100.0000	72.5000	150.0000
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2210 01 110 16 <b>Total</b>	217.1754	500.0000	347.5000	550.0000
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2210 01 110 <b>Total</b>	217.1754	500.0000	347.5000	550.0000
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2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	232.3690	200.0000	163.2500	175.0000
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2210 01 789 16 07 <b>Total</b>	232.3690	200.0000	163.2500	175.0000
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2210 01 789 16 <b>Total</b>	232.3690	200.0000	163.2500	175.0000
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2210 01 789 <b>Total</b>	232.3690	200.0000	163.2500	175.0000
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2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. 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	
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 <b>Total</b>	317.5764	200.0000	164.2500	175.0000	
2210 01 796 16 <b>Total</b>	317.5764	200.0000	164.2500	175.0000	
2210 01 796 <b>Total</b>	317.5764	200.0000	164.2500	175.0000	
2210 01 <b>Total</b>	767.1207	900.0000	675.0000	900.0000	
2210 <b>Total</b>	767.1207	900.0000	675.0000	900.0000	
<b>Ration/Diet/Medicine/Be edding and Clothing</b>	<b>Total</b>	767.1207	900.0000	675.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	767.1207	900.0000	675.0000	900.0000
	Revenue	767.1207	900.0000	675.0000	900.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Supplies &amp; Materials</b>					
2210 <i>Medical and Public Health</i>					
2210 01 <i>Urban Health Services-Allopathy</i>					
2210 01 110 <i>Hospital and Dispensaries</i>					
2210 01 110 16 <i>Hospital</i>					
2210 01 110 16 07 <i>G.B. Hospital</i>					
2210 01 110 16 07 21 <i>Supplies and Materials</i>	524.9848	568.0000	765.0000	895.0000	
2210 01 110 16 07 <b>Total</b>	524.9848	568.0000	765.0000	895.0000	
2210 01 110 16 <b>Total</b>	524.9848	568.0000	765.0000	895.0000	
2210 01 110 <b>Total</b>	524.9848	568.0000	765.0000	895.0000	
2210 01 <b>Total</b>	524.9848	568.0000	765.0000	895.0000	
2210 05 <i>Medical Education, Training and Research</i>					
2210 05 105 <i>Allopathy</i>					
2210 05 105 15 <i>Health Services</i>					
2210 05 105 15 12 <i>Nurses Training Institutes</i>					
2210 05 105 15 12 21 <i>Supplies and Materials</i>	0.0000	0.0000	0.0000	5.0000	
2210 05 105 15 12 <b>Total</b>	0.0000	0.0000	0.0000	5.0000	
2210 05 105 15 <b>Total</b>	0.0000	0.0000	0.0000	5.0000	
2210 05 105 <b>Total</b>	0.0000	0.0000	0.0000	5.0000	
2210 05 <b>Total</b>	0.0000	0.0000	0.0000	5.0000	
2210 <b>Total</b>	524.9848	568.0000	765.0000	900.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 01 <i>Urban Health Services</i>					
4210 01 110 <i>Hospital and Dispensaries</i>					
4210 01 110 16 <i>Hospital</i>					



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4210 01 110 16 07 G.B. Hospital					
4210 01 110 16 07 59 Procurement of Capital Assets	75.9119	50.0000	35.0000	0.0000	
4210 01 110 16 07 <b>Total</b>	75.9119	50.0000	35.0000	0.0000	
4210 01 110 16 <b>Total</b>	75.9119	50.0000	35.0000	0.0000	
4210 01 110 <b>Total</b>	75.9119	50.0000	35.0000	0.0000	
4210 01 <b>Total</b>	75.9119	50.0000	35.0000	0.0000	
4210 <b>Total</b>	75.9119	50.0000	35.0000	0.0000	
<b>Supplies &amp; Materials</b>	<b>Total</b>	600.8966	618.0000	800.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	600.8966	618.0000	800.0000	900.0000
	Revenue	524.9848	568.0000	765.0000	900.0000
	Capital	75.9119	50.0000	35.0000	0.0000
<b>Others</b>					
2210 <i>Medical and Public Health</i>					
2210 01 <i>Urban Health Services-Allopathy</i>					
2210 01 110 <i>Hospital and Dispensaries</i>					
2210 01 110 16 <i>Hospital</i>					
2210 01 110 16 07 <i>G.B. Hospital</i>					
2210 01 110 16 07 11 <i>Travel Expenses</i>	1.9126	2.0000	2.0000	3.0000	
2210 01 110 16 07 13 <i>Office Expenses</i>	12.8221	25.0000	25.0000	25.0000	
2210 01 110 16 07 14 <i>Rents, Rates and Taxes</i>	9.0681	10.0000	7.5000	5.0000	
2210 01 110 16 07 18 <i>Cost of fuel etc and maintenance cost of vehicles</i>	3.6144	4.0000	4.0000	5.0000	
2210 01 110 16 07 19 <i>Hiring charges of private vehicles</i>	21.4511	22.0000	22.0000	22.0000	
2210 01 110 16 07 20 <i>Other Administrative Expenses</i>	0.0000	0.0000	0.0000	5.0000	
2210 01 110 16 07 24 <i>P.O.L.</i>	1.8079	3.0000	3.5000	5.0000	
2210 01 110 16 07 27 <i>Minor Works</i>	159.3935	269.5000	270.5600	497.0000	
2210 01 110 16 07 28 <i>Professional Services</i>	70.8865	0.0000	0.0000	0.0000	
2210 01 110 16 07 31 <i>Grants-in-Aid</i>	22.5000	1.0000	0.7500	1.0000	
2210 01 110 16 07 <b>Total</b>	303.4562	336.5000	335.3100	568.0000	
2210 01 110 16 16 <i>Modern Psychiatric Hospital</i>					
2210 01 110 16 16 13 <i>Office Expenses</i>	11.7294	3.0000	3.0000	1.0000	
2210 01 110 16 16 19 <i>Hiring charges of private vehicles</i>	5.9164	2.0000	2.0000	4.0000	
2210 01 110 16 16 27 <i>Minor Works</i>	1.0136	0.5000	0.3800	1.0000	
2210 01 110 16 16 <b>Total</b>	18.6594	5.5000	5.3800	6.0000	
2210 01 110 16 <b>Total</b>	322.1156	342.0000	340.6900	574.0000	
2210 01 110 <b>Total</b>	322.1156	342.0000	340.6900	574.0000	

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	
2210 01 <b>Total</b>	322.1156	342.0000	340.6900	574.0000	
2210 05 Medical Education, Training and Research					
2210 05 105 Allopathy					
2210 05 105 15 Health Services					
2210 05 105 15 12 Nurses Training Institutes					
2210 05 105 15 12 13 Office Expenses	3.5179	2.0000	1.7500	1.0000	
2210 05 105 15 12 19 Hiring charges of private vehicles	6.7829	6.0000	4.5000	15.0000	
2210 05 105 15 12 20 Other Administrative Expenses	0.0000	0.0000	0.0000	3.0000	
2210 05 105 15 12 27 Minor Works	0.0000	0.0000	0.0000	2.0000	
2210 05 105 15 12 31 Grants-in-Aid	0.0000	0.0000	3.0800	5.0000	
2210 05 105 15 12 <b>Total</b>	10.3008	8.0000	9.3300	26.0000	
2210 05 105 15 <b>Total</b>	10.3008	8.0000	9.3300	26.0000	
2210 05 105 <b>Total</b>	10.3008	8.0000	9.3300	26.0000	
2210 05 <b>Total</b>	10.3008	8.0000	9.3300	26.0000	
2210 <b>Total</b>	332.4164	350.0000	350.0200	600.0000	
<b>Others</b>	<b>Total</b>	332.4164	350.0000	350.0200	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	332.4164	350.0000	350.0200	600.0000
	Revenue	332.4164	350.0000	350.0200	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 02 Agartala Govt. Medical College (AGMC)

2210 05 105 71 02 01 Salaries 9092.3190 10922.0000 11500.8500 12308.7200

2210 05 105 71 02 **Total** 9092.3190 10922.0000 11500.8500 12308.72002210 05 105 71 **Total** 9092.3190 10922.0000 11500.8500 12308.72002210 05 105 **Total** 9092.3190 10922.0000 11500.8500 12308.72002210 05 **Total** 9092.3190 10922.0000 11500.8500 12308.72002210 **Total** 9092.3190 10922.0000 11500.8500 12308.7200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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>Salaries</b>	<b>Total</b>	9092.3190	10922.0000	11500.8500	12308.7200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9092.3190	10922.0000	11500.8500	12308.7200
	Revenue	9092.3190	10922.0000	11500.8500	12308.7200
	Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 06 Emergency Facilities

2210 01 110 16 06 28 Professional Services 14.3575 40.0000 30.6200 25.0000

2210 01 110 16 06 **Total** 14.3575 40.0000 30.6200 25.00002210 01 110 16 **Total** 14.3575 40.0000 30.6200 25.00002210 01 110 **Total** 14.3575 40.0000 30.6200 25.00002210 01 **Total** 14.3575 40.0000 30.6200 25.0000

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 02 Agartala Govt. Medical College (AGMC)

2210 05 105 71 02 28 Professional Services 0.0000 10.0000 6.8800 10.0000

2210 05 105 71 02 **Total** 0.0000 10.0000 6.8800 10.00002210 05 105 71 **Total** 0.0000 10.0000 6.8800 10.00002210 05 105 **Total** 0.0000 10.0000 6.8800 10.00002210 05 **Total** 0.0000 10.0000 6.8800 10.00002210 **Total** 14.3575 50.0000 37.5000 35.0000**Professional Services** **Total** 14.3575 50.0000 37.5000 35.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 14.3575 50.0000 37.5000 35.0000

Revenue 14.3575 50.0000 37.5000 35.0000

Capital 0.0000 0.0000 0.0000 0.0000

**University**

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 04 University

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 05 105 71 04 31 Grants-in-Aid	93.4500	91.0000	68.2500	189.0000	
2210 05 105 71 04 <b>Total</b>	93.4500	91.0000	68.2500	189.0000	
2210 05 105 71 <b>Total</b>	93.4500	91.0000	68.2500	189.0000	
2210 05 105 <b>Total</b>	93.4500	91.0000	68.2500	189.0000	
2210 05 <b>Total</b>	93.4500	91.0000	68.2500	189.0000	
2210 <b>Total</b>	93.4500	91.0000	68.2500	189.0000	
<b>University</b>	<b>Total</b>	93.4500	91.0000	68.2500	189.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	93.4500	91.0000	68.2500	189.0000
	Revenue	93.4500	91.0000	68.2500	189.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Contractual Service**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 30 Other Contractual Services	20.1900	20.0000	31.0000	35.0000
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2210 01 110 16 07 <b>Total</b>	20.1900	20.0000	31.0000	35.0000
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2210 01 110 16 <b>Total</b>	20.1900	20.0000	31.0000	35.0000
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2210 01 110 <b>Total</b>	20.1900	20.0000	31.0000	35.0000
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2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 30 Other Contractual Services	81.3170	80.0000	67.0000	70.0000
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2210 01 789 16 07 <b>Total</b>	81.3170	80.0000	67.0000	70.0000
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2210 01 789 16 <b>Total</b>	81.3170	80.0000	67.0000	70.0000
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2210 01 789 <b>Total</b>	81.3170	80.0000	67.0000	70.0000
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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
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2210 01 796 16 07 <b>Total</b>	46.5156	50.0000	52.0000	55.0000
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2210 01 796 16 <b>Total</b>	46.5156	50.0000	52.0000	55.0000
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2210 01 796 <b>Total</b>	46.5156	50.0000	52.0000	55.0000
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2210 01 <b>Total</b>	148.0226	150.0000	150.0000	160.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2210 <b>Total</b>	148.0226	150.0000	150.0000	160.0000
<b>Contractual Service</b>				
<b>Total</b>	148.0226	150.0000	150.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	148.0226	150.0000	150.0000	160.0000
Revenue	148.0226	150.0000	150.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Dialysis Services at all the Government Hospitals of the State**2210 *Medical and Public Health*2210 01 *Urban Health Services-Allopathy*2210 01 110 *Hospital and Dispensaries*2210 01 110 16 *Hospital*2210 01 110 16 19 *Dialysis Services at all the Government  
Hospitals of the State*2210 01 110 16 19 21 *Supplies and Materials* 128.2455 500.0000 200.0000 550.00002210 01 110 16 19 **Total** 128.2455 500.0000 200.0000 550.00002210 01 110 16 **Total** 128.2455 500.0000 200.0000 550.00002210 01 110 **Total** 128.2455 500.0000 200.0000 550.00002210 01 **Total** 128.2455 500.0000 200.0000 550.00002210 **Total** 128.2455 500.0000 200.0000 550.0000**Dialysis Services at all the Government Hospitals of the State** **Total** 128.2455 500.0000 200.0000 550.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 128.2455 500.0000 200.0000 550.0000

Revenue 128.2455 500.0000 200.0000 550.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Medical Re-imburement**2210 *Medical and Public Health*2210 05 *Medical Education, Training and Research*2210 05 105 *Allopathy*2210 05 105 71 *Medical College*2210 05 105 71 02 *Agartala Govt. Medical College (AGMC)*2210 05 105 71 02 07 *Medical  
Reimbursement* 19.6534 35.0000 26.2500 35.00002210 05 105 71 02 **Total** 19.6534 35.0000 26.2500 35.00002210 05 105 71 **Total** 19.6534 35.0000 26.2500 35.00002210 05 105 **Total** 19.6534 35.0000 26.2500 35.00002210 05 **Total** 19.6534 35.0000 26.2500 35.00002210 **Total** 19.6534 35.0000 26.2500 35.0000

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	
<b>Medical</b>	<b>Total</b>	19.6534	35.0000	26.2500	35.0000
<b>Re-imburement</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.6534	35.0000	26.2500	35.0000
	Revenue	19.6534	35.0000	26.2500	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Outsourcing of Services</u></b>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 07	G.B. Hospital				
2210 01 110 16 07 29	Outsourcing of Services	1195.5740	1100.0000	1100.0000	1400.0000
2210 01 110 16 07	<b>Total</b>	1195.5740	1100.0000	1100.0000	1400.0000
2210 01 110 16 16	Modern Psychiatric Hospital				
2210 01 110 16 16 29	Outsourcing of Services	111.6391	250.0000	250.0000	100.0000
2210 01 110 16 16	<b>Total</b>	111.6391	250.0000	250.0000	100.0000
2210 01 110 16	<b>Total</b>	1307.2131	1350.0000	1350.0000	1500.0000
2210 01 110	<b>Total</b>	1307.2131	1350.0000	1350.0000	1500.0000
2210 01	<b>Total</b>	1307.2131	1350.0000	1350.0000	1500.0000
2210	<b>Total</b>	1307.2131	1350.0000	1350.0000	1500.0000
<b>Outsourcing of Services</b>	<b>Total</b>	1307.2131	1350.0000	1350.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1307.2131	1350.0000	1350.0000	1500.0000
	Revenue	1307.2131	1350.0000	1350.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Refund of caution money</u></b>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 105	Allopathy				
2210 05 105 71	Medical College				
2210 05 105 71 02	Agartala Govt. Medical College (AGMC)				
2210 05 105 71 02 31	Grants-in-Aid	0.0000	0.0000	50.0000	50.0000
2210 05 105 71 02	<b>Total</b>	0.0000	0.0000	50.0000	50.0000
2210 05 105 71	<b>Total</b>	0.0000	0.0000	50.0000	50.0000
2210 05 105	<b>Total</b>	0.0000	0.0000	50.0000	50.0000
2210 05	<b>Total</b>	0.0000	0.0000	50.0000	50.0000
2210	<b>Total</b>	0.0000	0.0000	50.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
<b>Refund of caution money</b>	<b>Total</b>	0.0000	0.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	50.0000	50.0000
	Revenue	0.0000	0.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance for Capital Investment</u></b>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 22	Special Assistance for Capital Investment				
4059 80 051 25 22 53	Major works	0.0000	1820.0000	0.0000	1000.0000
4059 80 051 25 22	<b>Total</b>	0.0000	1820.0000	0.0000	1000.0000
4059 80 051 25	<b>Total</b>	0.0000	1820.0000	0.0000	1000.0000
4059 80 051	<b>Total</b>	0.0000	1820.0000	0.0000	1000.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	595.0000	0.0000	0.0000
4059 80 789 25 22	<b>Total</b>	0.0000	595.0000	0.0000	0.0000
4059 80 789 25	<b>Total</b>	0.0000	595.0000	0.0000	0.0000
4059 80 789	<b>Total</b>	0.0000	595.0000	0.0000	0.0000
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	0.0000	1085.0000	0.0000	0.0000
4059 80 796 25 22	<b>Total</b>	0.0000	1085.0000	0.0000	0.0000
4059 80 796 25	<b>Total</b>	0.0000	1085.0000	0.0000	0.0000
4059 80 796	<b>Total</b>	0.0000	1085.0000	0.0000	0.0000
4059 80	<b>Total</b>	0.0000	3500.0000	0.0000	1000.0000
4059	<b>Total</b>	0.0000	3500.0000	0.0000	1000.0000
<b>Special Assistance for Capital Investment</b>	<b>Total</b>	0.0000	3500.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3500.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3500.0000	0.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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<b>Grand Total:- Demand:-64</b>		16498.2526	20804.0000	17698.7000	21631.6700
HEALTH(AGMC & GBP) - ( 64 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16498.2526	20804.0000	17698.7000	21631.6700
	Revenue	14965.0995	17154.0000	17523.7000	20131.6700
	Capital	1533.1531	3650.0000	175.0000	1500.0000

<b>Total Recovery:- Demand:-64</b>		0.2095	0.0000	0.0000	0.0000
HEALTH(AGMC & GBP) - ( 64 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2095	0.0000	0.0000	0.0000
	Revenue	0.2095	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

<b>Net Amount:- Demand:-64</b>		16498.0431	20804.0000	17698.7000	21631.6700
HEALTH(AGMC & GBP) - ( 64 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16498.0431	20804.0000	17698.7000	21631.6700
	Revenue	14964.8900	17154.0000	17523.7000	20131.6700
	Capital	1533.1531	3650.0000	175.0000	1500.0000



**General Administration (Good  
Governance)**

**Demand No : 65**

**Volume : II**



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

2052 Secretariat-General Services

2052 00

2052 00 092 Other Offices

2052 00 092 05 Establishment

2052 00 092 05 26 Centre of Good Governance

2052 00 092 05 26 12 Electricity Charges 0.0000 0.0000 0.0000 10.0000

2052 00 092 05 26 **Total** 0.0000 0.0000 0.0000 10.00002052 00 092 05 **Total** 0.0000 0.0000 0.0000 10.00002052 00 092 **Total** 0.0000 0.0000 0.0000 10.00002052 00 **Total** 0.0000 0.0000 0.0000 10.00002052 **Total** 0.0000 0.0000 0.0000 10.0000**Electricity Charges** **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

**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 05 Establishment

4059 80 051 05 26 Centre of Good Governance

4059 80 051 05 26 53 Major works 0.0000 0.0000 0.0000 500.0000

4059 80 051 05 26 **Total** 0.0000 0.0000 0.0000 500.00004059 80 051 05 **Total** 0.0000 0.0000 0.0000 500.00004059 80 051 **Total** 0.0000 0.0000 0.0000 500.00004059 80 **Total** 0.0000 0.0000 0.0000 500.00004059 **Total** 0.0000 0.0000 0.0000 500.0000**Major Works** **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

**Minor Works**

2052 Secretariat-General Services

2052 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
2052 00 092 Other Offices				
2052 00 092 05 Establishment				
2052 00 092 05 26 Centre of Good Governance				
2052 00 092 05 26 27 Minor Works	0.0000	0.0000	0.0000	100.0000
2052 00 092 05 26 <b>Total</b>	0.0000	0.0000	0.0000	100.0000
2052 00 092 05 <b>Total</b>	0.0000	0.0000	0.0000	100.0000
2052 00 092 <b>Total</b>	0.0000	0.0000	0.0000	100.0000
2052 00 <b>Total</b>	0.0000	0.0000	0.0000	100.0000
2052 <b>Total</b>	0.0000	0.0000	0.0000	100.0000
<b>Minor Works</b>				
<b>Total</b>	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

**Supplies & Materials**

2052 Secretariat-General Services

2052 00

2052 00 092 Other Offices

2052 00 092 05 Establishment

2052 00 092 05 26 Centre of Good Governance

2052 00 092 05 26 21 Supplies and Materials 0.0000 0.0000 0.0000 20.0000

2052 00 092 05 26 **Total** 0.0000 0.0000 0.0000 20.00002052 00 092 05 **Total** 0.0000 0.0000 0.0000 20.00002052 00 092 **Total** 0.0000 0.0000 0.0000 20.00002052 00 **Total** 0.0000 0.0000 0.0000 20.00002052 **Total** 0.0000 0.0000 0.0000 20.0000

4059 Capital Outlay on Public Works

4059 80 General

4059 80 001 Direction and Administration

4059 80 001 05 Establishment

4059 80 001 05 26 Centre of Good Governance

4059 80 001 05 26 59 Procurement of Capital Assets 0.0000 0.0000 0.0000 80.0000

4059 80 001 05 26 **Total** 0.0000 0.0000 0.0000 80.00004059 80 001 05 **Total** 0.0000 0.0000 0.0000 80.00004059 80 001 **Total** 0.0000 0.0000 0.0000 80.00004059 80 **Total** 0.0000 0.0000 0.0000 80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 <b>Total</b>	0.0000	0.0000	0.0000	80.0000	
<b>Supplies &amp; Materials</b>	<b>Total</b>	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	20.0000
	Capital	0.0000	0.0000	0.0000	80.0000
<b>Others</b>					
2052 <i>Secretariat-General Services</i>					
2052 00					
2052 00 092 Other Offices					
2052 00 092 05 Establishment					
2052 00 092 05 26 Centre of Good Governance					
2052 00 092 05 26 11 Travel Expenses	0.0000	0.0000	0.0000	30.0000	
2052 00 092 05 26 13 Office Expenses	0.0000	0.0000	0.0000	85.0000	
2052 00 092 05 26 16 Publications	0.0000	0.0000	0.0000	10.0000	
2052 00 092 05 26 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	25.0000	
2052 00 092 05 26 20 Other Administrative Expenses	0.0000	0.0000	0.0000	25.0000	
2052 00 092 05 26 26 Advertising and Publicity	0.0000	0.0000	0.0000	25.0000	
2052 00 092 05 26 <b>Total</b>	0.0000	0.0000	0.0000	200.0000	
2052 00 092 05 <b>Total</b>	0.0000	0.0000	0.0000	200.0000	
2052 00 092 <b>Total</b>	0.0000	0.0000	0.0000	200.0000	
2052 00 <b>Total</b>	0.0000	0.0000	0.0000	200.0000	
2052 <b>Total</b>	0.0000	0.0000	0.0000	200.0000	
<b>Others</b>	<b>Total</b>	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

**Salaries**

2052 <i>Secretariat-General Services</i>				
2052 00				
2052 00 092 Other Offices				
2052 00 092 05 Establishment				
2052 00 092 05 26 Centre of Good Governance				
2052 00 092 05 26 01 Salaries	0.0000	0.0000	0.0000	50.0000
2052 00 092 05 26 <b>Total</b>	0.0000	0.0000	0.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2052 00 092 05 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
2052 00 092 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
2052 00 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
2052 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
<b>Salaries</b>	<b>Total</b>	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
<b><u>Professional Services</u></b>					
2052	<i>Secretariat-General Services</i>				
2052 00					
2052 00 092	<i>Other Offices</i>				
2052 00 092 05	<i>Establishment</i>				
2052 00 092 05 26	<i>Centre of Good Governance</i>				
2052 00 092 05 26 28	Professional Services	0.0000	0.0000	0.0000	50.0000
2052 00 092 05 26	<b>Total</b>	0.0000	0.0000	0.0000	50.0000
2052 00 092 05	<b>Total</b>	0.0000	0.0000	0.0000	50.0000
2052 00 092	<b>Total</b>	0.0000	0.0000	0.0000	50.0000
2052 00	<b>Total</b>	0.0000	0.0000	0.0000	50.0000
2052	<b>Total</b>	0.0000	0.0000	0.0000	50.0000
<b>Professional Services</b>	<b>Total</b>	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

**Medical Re-imburement**

2052	<i>Secretariat-General Services</i>				
2052 00					
2052 00 092	<i>Other Offices</i>				
2052 00 092 05	<i>Establishment</i>				
2052 00 092 05 26	<i>Centre of Good Governance</i>				
2052 00 092 05 26 07	Medical Reimbursement	0.0000	0.0000	0.0000	10.0000
2052 00 092 05 26	<b>Total</b>	0.0000	0.0000	0.0000	10.0000
2052 00 092 05	<b>Total</b>	0.0000	0.0000	0.0000	10.0000

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	
2052 00 092 <b>Total</b>	0.0000	0.0000	0.0000	10.0000	
2052 00 <b>Total</b>	0.0000	0.0000	0.0000	10.0000	
2052 <b>Total</b>	0.0000	0.0000	0.0000	10.0000	
<b>Medical Re-imbursement</b>	<b>Total</b>	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

**Outsourcing of Services**

2052 Secretariat-General Services

2052 00

2052 00 092 Other Offices

2052 00 092 05 Establishment

2052 00 092 05 26 Centre of Good Governance

2052 00 092 05 26 29 Outsourcing of Services 0.0000 0.0000 0.0000 50.0000

2052 00 092 05 26 **Total** 0.0000 0.0000 0.0000 50.00002052 00 092 05 **Total** 0.0000 0.0000 0.0000 50.00002052 00 092 **Total** 0.0000 0.0000 0.0000 50.00002052 00 **Total** 0.0000 0.0000 0.0000 50.00002052 **Total** 0.0000 0.0000 0.0000 50.0000**Outsourcing of Services** **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

**CSS - PPP Cell (Good Governance)**

2052 Secretariat-General Services

2052 00

2052 00 092 Other Offices

2052 00 092 89 C.S.Scheme-IV

2052 00 092 89 64 PPP Cell (Good Governance)

2052 00 092 89 64 50 Other charges 0.0000 0.0000 0.0000 200.0000

2052 00 092 89 64 **Total** 0.0000 0.0000 0.0000 200.00002052 00 092 89 **Total** 0.0000 0.0000 0.0000 200.00002052 00 092 **Total** 0.0000 0.0000 0.0000 200.00002052 00 **Total** 0.0000 0.0000 0.0000 200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2052	<b>Total</b>	0.0000	0.0000	0.0000	200.0000
<b>CSS - PPP Cell (Good Governance)</b>	<b>Total</b>	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
<b>Grand Total:- Demand:-65</b>		0.0000	0.0000	0.0000	1270.0000
GENERAL ADMINISTRATION (GOOD GOVERNANCE) - (65 )	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1270.0000
	Revenue	0.0000	0.0000	0.0000	690.0000
	Capital	0.0000	0.0000	0.0000	580.0000



**Health(Dental College and IGM  
Hospital)**

**Demand No : 66**

**Volume : II**



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

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 200 Other Systems

2210 05 200 15 Health Services

2210 05 200 15 33 Dental College &amp; IGM Hospital

2210 05 200 15 33 02 Wages 0.0000 0.0000 0.0000 10.0000

2210 05 200 15 33 **Total** 0.0000 0.0000 0.0000 10.00002210 05 200 15 **Total** 0.0000 0.0000 0.0000 10.00002210 05 200 **Total** 0.0000 0.0000 0.0000 10.00002210 05 **Total** 0.0000 0.0000 0.0000 10.00002210 **Total** 0.0000 0.0000 0.0000 10.0000**Wages** **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

**Minor Works**

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 25 Public Works

2059 80 053 25 14 Public Building

2059 80 053 25 14 27 Minor Works 0.0000 0.0000 0.0000 10.0000

2059 80 053 25 14 **Total** 0.0000 0.0000 0.0000 10.00002059 80 053 25 **Total** 0.0000 0.0000 0.0000 10.0000

2059 80 053 79 Other Maintenance Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works 0.0000 0.0000 0.0000 10.0000

2059 80 053 79 01 **Total** 0.0000 0.0000 0.0000 10.00002059 80 053 79 **Total** 0.0000 0.0000 0.0000 10.00002059 80 053 **Total** 0.0000 0.0000 0.0000 20.0000

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

2059 80 789 25 14 27 Minor Works 0.0000 0.0000 0.0000 40.0000

2059 80 789 25 14 **Total** 0.0000 0.0000 0.0000 40.00002059 80 789 25 **Total** 0.0000 0.0000 0.0000 40.0000

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
2059 80 789 79 Other Maintenance Expenditure				
2059 80 789 79 01 Public Building				
2059 80 789 79 01 27 Minor Works	0.0000	0.0000	0.0000	40.0000
2059 80 789 79 01 <b>Total</b>	0.0000	0.0000	0.0000	40.0000
2059 80 789 79 <b>Total</b>	0.0000	0.0000	0.0000	40.0000
2059 80 789 <b>Total</b>	0.0000	0.0000	0.0000	80.0000
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 <b>Total</b>	0.0000	0.0000	0.0000	50.0000
2059 80 796 25 <b>Total</b>	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 <b>Total</b>	0.0000	0.0000	0.0000	50.0000
2059 80 796 79 <b>Total</b>	0.0000	0.0000	0.0000	50.0000
2059 80 796 <b>Total</b>	0.0000	0.0000	0.0000	100.0000
2059 80 <b>Total</b>	0.0000	0.0000	0.0000	200.0000
2059 <b>Total</b>	0.0000	0.0000	0.0000	200.0000
<b>Minor Works</b>				
<b>Total</b>	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

**Machinery & Equipment**

4210 Capital Outlay on Medical and Public Health

4210 03 Medical Education Training and Research

4210 03 200 Other Systems

4210 03 200 15 Health Services

4210 03 200 15 33 Dental College &amp; IGM Hospital

4210 03 200 15 33 52 Machinery and Equipment	0.0000	0.0000	0.0000	1.0000
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4210 03 200 15 33 <b>Total</b>	0.0000	0.0000	0.0000	1.0000
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4210 03 200 15 <b>Total</b>	0.0000	0.0000	0.0000	1.0000
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4210 03 200 <b>Total</b>	0.0000	0.0000	0.0000	1.0000
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4210 03 789 Special Component Plan for Scheduled Caste

4210 03 789 15 Health Services

4210 03 789 15 33 Dental College &amp; 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
4210 03 789 15 33 52 Machinery and Equipment	0.0000	0.0000	0.0000	89.0000
4210 03 789 15 33 <b>Total</b>	0.0000	0.0000	0.0000	89.0000
4210 03 789 15 <b>Total</b>	0.0000	0.0000	0.0000	89.0000
4210 03 789 <b>Total</b>	0.0000	0.0000	0.0000	89.0000
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 <b>Total</b>	0.0000	0.0000	0.0000	160.0000
4210 03 796 15 <b>Total</b>	0.0000	0.0000	0.0000	160.0000
4210 03 796 <b>Total</b>	0.0000	0.0000	0.0000	160.0000
4210 03 <b>Total</b>	0.0000	0.0000	0.0000	250.0000
4210 <b>Total</b>	0.0000	0.0000	0.0000	250.0000
<b>Machinery &amp; Equipment</b>				
<b>Total</b>	0.0000	0.0000	0.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	250.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	250.0000
<b><u>Ration/Diet/Medicine/Bedding and Clothing</u></b>				
2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 200 Other Systems				
2210 05 200 15 Health Services				
2210 05 200 15 33 Dental College & IGM Hospital				
2210 05 200 15 33 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	0.0000	0.0000	0.0000	0.1000
2210 05 200 15 33 <b>Total</b>	0.0000	0.0000	0.0000	0.1000
2210 05 200 15 <b>Total</b>	0.0000	0.0000	0.0000	0.1000
2210 05 200 <b>Total</b>	0.0000	0.0000	0.0000	0.1000
2210 05 789 Special Component Plan for Scheduled Caste				
2210 05 789 15 Health Services				
2210 05 789 15 33 Dental College & IGM Hospital				
2210 05 789 15 33 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	0.0000	0.0000	0.0000	0.7000
2210 05 789 15 33 <b>Total</b>	0.0000	0.0000	0.0000	0.7000
2210 05 789 15 <b>Total</b>	0.0000	0.0000	0.0000	0.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 05 789 <b>Total</b>	0.0000	0.0000	0.0000	0.7000	
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 <b>Total</b>	0.0000	0.0000	0.0000	1.2000	
2210 05 796 15 <b>Total</b>	0.0000	0.0000	0.0000	1.2000	
2210 05 796 <b>Total</b>	0.0000	0.0000	0.0000	1.2000	
2210 05 <b>Total</b>	0.0000	0.0000	0.0000	2.0000	
2210 <b>Total</b>	0.0000	0.0000	0.0000	2.0000	
<b>Ration/Diet/Medicine/Be dding and Clothing</b>	<b>Total</b>	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
<b><u>Supplies &amp; Materials</u></b>					
2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 200 Other Systems					
2210 05 200 15 Health Services					
2210 05 200 15 33 Dental College & IGM Hospital					
2210 05 200 15 33 21 Supplies and Materials	0.0000	0.0000	0.0000	40.0000	
2210 05 200 15 33 <b>Total</b>	0.0000	0.0000	0.0000	40.0000	
2210 05 200 15 <b>Total</b>	0.0000	0.0000	0.0000	40.0000	
2210 05 200 <b>Total</b>	0.0000	0.0000	0.0000	40.0000	
2210 05 <b>Total</b>	0.0000	0.0000	0.0000	40.0000	
2210 <b>Total</b>	0.0000	0.0000	0.0000	40.0000	
4210 Capital Outlay on Medical and Public Health					
4210 03 Medical Education Training and Research					
4210 03 200 Other Systems					
4210 03 200 15 Health Services					
4210 03 200 15 33 Dental College & IGM Hospital					
4210 03 200 15 33 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	15.0000	
4210 03 200 15 33 <b>Total</b>	0.0000	0.0000	0.0000	15.0000	
4210 03 200 15 <b>Total</b>	0.0000	0.0000	0.0000	15.0000	
4210 03 200 <b>Total</b>	0.0000	0.0000	0.0000	15.0000	

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
4210 03 <b>Total</b>	0.0000	0.0000	0.0000	15.0000
4210 <b>Total</b>	0.0000	0.0000	0.0000	15.0000
<b>Supplies &amp; Materials</b>				
<b>Total</b>	0.0000	0.0000	0.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	55.0000
Revenue	0.0000	0.0000	0.0000	40.0000
Capital	0.0000	0.0000	0.0000	15.0000

**Others**2210 *Medical and Public Health*

2210 05 Medical Education, Training and Research

2210 05 200 Other Systems

2210 05 200 15 Health Services

2210 05 200 15 33 Dental College &amp; IGM Hospital

2210 05 200 15 33 11 Travel Expenses 0.0000 0.0000 0.0000 3.0000

2210 05 200 15 33 13 Office Expenses 0.0000 0.0000 0.0000 15.0000

2210 05 200 15 33 16 Publications 0.0000 0.0000 0.0000 1.0000

2210 05 200 15 33 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 0.0000 0.0000 12.0000

2210 05 200 15 33 19 Hiring charges of private vehicles 0.0000 0.0000 0.0000 10.0000

2210 05 200 15 33 20 Other Administrative Expenses 0.0000 0.0000 0.0000 1.0000

2210 05 200 15 33 **Total** 0.0000 0.0000 0.0000 42.00002210 05 200 15 **Total** 0.0000 0.0000 0.0000 42.00002210 05 200 **Total** 0.0000 0.0000 0.0000 42.00002210 05 **Total** 0.0000 0.0000 0.0000 42.00002210 **Total** 0.0000 0.0000 0.0000 42.0000**Others** **Total** 0.0000 0.0000 0.0000 42.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 42.0000

Revenue 0.0000 0.0000 0.0000 42.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Salaries**2210 *Medical and Public Health*

2210 05 Medical Education, Training and Research

2210 05 200 Other Systems

2210 05 200 15 Health Services

2210 05 200 15 33 Dental College &amp; 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	
2210 05 200 15 33 01 Salaries	0.0000	0.0000	0.0000	630.3100	
2210 05 200 15 33 <b>Total</b>	0.0000	0.0000	0.0000	630.3100	
2210 05 200 15 <b>Total</b>	0.0000	0.0000	0.0000	630.3100	
2210 05 200 <b>Total</b>	0.0000	0.0000	0.0000	630.3100	
2210 05 <b>Total</b>	0.0000	0.0000	0.0000	630.3100	
2210 <b>Total</b>	0.0000	0.0000	0.0000	630.3100	
<b>Salaries</b>	<b>Total</b>	0.0000	0.0000	0.0000	630.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	630.3100
	Revenue	0.0000	0.0000	0.0000	630.3100
	Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 200 Other Systems

2210 05 200 15 Health Services

2210 05 200 15 33 Dental College &amp; IGM Hospital

2210 05 200 15 33 28 Professional Services 0.0000 0.0000 0.0000 5.0000

2210 05 200 15 33 **Total** 0.0000 0.0000 0.0000 5.00002210 05 200 15 **Total** 0.0000 0.0000 0.0000 5.00002210 05 200 **Total** 0.0000 0.0000 0.0000 5.00002210 05 **Total** 0.0000 0.0000 0.0000 5.00002210 **Total** 0.0000 0.0000 0.0000 5.0000**Professional Services** **Total** 0.0000 0.0000 0.0000 5.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 5.0000

Revenue 0.0000 0.0000 0.0000 5.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Procurement of Vehicle**

4210 Capital Outlay on Medical and Public Health

4210 03 Medical Education Training and Research

4210 03 200 Other Systems

4210 03 200 15 Health Services

4210 03 200 15 33 Dental College &amp; IGM Hospital

4210 03 200 15 33 51 Motor Vehicles 0.0000 0.0000 0.0000 10.0000

4210 03 200 15 33 **Total** 0.0000 0.0000 0.0000 10.0000



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
4210 03 200 15 <b>Total</b>	0.0000	0.0000	0.0000	10.0000
4210 03 200 <b>Total</b>	0.0000	0.0000	0.0000	10.0000
4210 03 <b>Total</b>	0.0000	0.0000	0.0000	10.0000
4210 <b>Total</b>	0.0000	0.0000	0.0000	10.0000
<b>Procurement of Vehicle</b>				
<b>Total</b>	0.0000	0.0000	0.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	10.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	10.0000
<b>Contractual Service</b>				
2210 <i>Medical and Public Health</i>				
2210 05 <i>Medical Education, Training and Research</i>				
2210 05 200 <i>Other Systems</i>				
2210 05 200 15 <i>Health Services</i>				
2210 05 200 15 33 <i>Dental College &amp; IGM Hospital</i>				
2210 05 200 15 33 30 <i>Other Contractual Services</i>	0.0000	0.0000	0.0000	1.0000
2210 05 200 15 33 <b>Total</b>	0.0000	0.0000	0.0000	1.0000
2210 05 200 15 <b>Total</b>	0.0000	0.0000	0.0000	1.0000
2210 05 200 <b>Total</b>	0.0000	0.0000	0.0000	1.0000
2210 05 789 <i>Special Component Plan for Scheduled Caste</i>				
2210 05 789 15 <i>Health Services</i>				
2210 05 789 15 33 <i>Dental College &amp; IGM Hospital</i>				
2210 05 789 15 33 30 <i>Other Contractual Services</i>	0.0000	0.0000	0.0000	80.0000
2210 05 789 15 33 <b>Total</b>	0.0000	0.0000	0.0000	80.0000
2210 05 789 15 <b>Total</b>	0.0000	0.0000	0.0000	80.0000
2210 05 789 <b>Total</b>	0.0000	0.0000	0.0000	80.0000
2210 05 796 <i>Tribal Area sub-plan</i>				
2210 05 796 15 <i>Health Services</i>				
2210 05 796 15 33 <i>Dental College &amp; IGM Hospital</i>				
2210 05 796 15 33 30 <i>Other Contractual Services</i>	0.0000	0.0000	0.0000	169.0000
2210 05 796 15 33 <b>Total</b>	0.0000	0.0000	0.0000	169.0000
2210 05 796 15 <b>Total</b>	0.0000	0.0000	0.0000	169.0000
2210 05 796 <b>Total</b>	0.0000	0.0000	0.0000	169.0000
2210 05 <b>Total</b>	0.0000	0.0000	0.0000	250.0000
2210 <b>Total</b>	0.0000	0.0000	0.0000	250.0000

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	
<b>Contractual Service</b>	<b>Total</b>	0.0000	0.0000	0.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Medical Re-imburement</u></b>					
2210	<i>Medical and Public Health</i>				
2210 05	Medical Education, Training and Research				
2210 05 200	Other Systems				
2210 05 200 15	Health Services				
2210 05 200 15 33	Dental College & IGM Hospital				
2210 05 200 15 33 07	Medical Reimbursement	0.0000	0.0000	0.0000	5.0000
2210 05 200 15 33	<b>Total</b>	0.0000	0.0000	0.0000	5.0000
2210 05 200 15	<b>Total</b>	0.0000	0.0000	0.0000	5.0000
2210 05 200	<b>Total</b>	0.0000	0.0000	0.0000	5.0000
2210 05	<b>Total</b>	0.0000	0.0000	0.0000	5.0000
2210	<b>Total</b>	0.0000	0.0000	0.0000	5.0000
<b>Medical Re-imburement</b>	<b>Total</b>	0.0000	0.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Outsourcing of Services</u></b>					
2210	<i>Medical and Public Health</i>				
2210 05	Medical Education, Training and Research				
2210 05 200	Other Systems				
2210 05 200 15	Health Services				
2210 05 200 15 33	Dental College & IGM Hospital				
2210 05 200 15 33 29	Outsourcing of Services	0.0000	0.0000	0.0000	1.0000
2210 05 200 15 33	<b>Total</b>	0.0000	0.0000	0.0000	1.0000
2210 05 200 15	<b>Total</b>	0.0000	0.0000	0.0000	1.0000
2210 05 200	<b>Total</b>	0.0000	0.0000	0.0000	1.0000
2210 05 789	Special Component Plan for Scheduled Caste				
2210 05 789 15	Health Services				
2210 05 789 15 33	Dental College & IGM Hospital				
2210 05 789 15 33 29	Outsourcing of Services	0.0000	0.0000	0.0000	72.0000
2210 05 789 15 33	<b>Total</b>	0.0000	0.0000	0.0000	72.0000

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
2210 05 789 15 <b>Total</b>	0.0000	0.0000	0.0000	72.0000
2210 05 789 <b>Total</b>	0.0000	0.0000	0.0000	72.0000
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 <b>Total</b>	0.0000	0.0000	0.0000	147.0000
2210 05 796 15 <b>Total</b>	0.0000	0.0000	0.0000	147.0000
2210 05 796 <b>Total</b>	0.0000	0.0000	0.0000	147.0000
2210 05 <b>Total</b>	0.0000	0.0000	0.0000	220.0000
2210 <b>Total</b>	0.0000	0.0000	0.0000	220.0000
<b>Outsourcing of Services</b>				
<b>Total</b>	0.0000	0.0000	0.0000	220.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	220.0000
Revenue	0.0000	0.0000	0.0000	220.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total:- Demand:-66</b>	0.0000	0.0000	0.0000	1679.3100
HEALTH(DENTAL COLLEGE AND IGM HOSPITAL) - ( 66 )				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1679.3100
Revenue	0.0000	0.0000	0.0000	1404.3100
Capital	0.0000	0.0000	0.0000	275.0000

# **Public Works (Rural Sanitation)**

**Demand No : 67**

**Volume : II**



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
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**Electricity Charges**

2215	Water Supply and Sanitation				
2215 02	Sewerage and Sanitation				
2215 02 001	Direction and Administration				
2215 02 001 30	Rural Development				
2215 02 001 30 11	Rural Sanitation Services				
2215 02 001 30 11 12	Electricity Charges	0.0000	0.0000	0.0000	1.0000
2215 02 001 30 11	<b>Total</b>	0.0000	0.0000	0.0000	1.0000
2215 02 001 30	<b>Total</b>	0.0000	0.0000	0.0000	1.0000
2215 02 001	<b>Total</b>	0.0000	0.0000	0.0000	1.0000
2215 02	<b>Total</b>	0.0000	0.0000	0.0000	1.0000
2215	<b>Total</b>	0.0000	0.0000	0.0000	1.0000

<b>Electricity Charges</b>	<b>Total</b>	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Share / Contribution of CSS**

4215	Capital Outlay on Water Supply and Sanitation				
4215 02	Sewerage and Sanitation				
4215 02 102	Rural Sanitation Services				
4215 02 102 90	State Share for Central Assistance				
4215 02 102 90 12	State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 102 90 12 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	676.0000
4215 02 102 90 12	<b>Total</b>	0.0000	0.0000	0.0000	676.0000
4215 02 102 90	<b>Total</b>	0.0000	0.0000	0.0000	676.0000
4215 02 102	<b>Total</b>	0.0000	0.0000	0.0000	676.0000
4215 02 789	Special Component Plan for Scheduled Caste				
4215 02 789 90	State Share for Central Assistance				
4215 02 789 90 12	State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 789 90 12 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	221.0000
4215 02 789 90 12	<b>Total</b>	0.0000	0.0000	0.0000	221.0000
4215 02 789 90	<b>Total</b>	0.0000	0.0000	0.0000	221.0000
4215 02 789	<b>Total</b>	0.0000	0.0000	0.0000	221.0000
4215 02 796	Tribal Area sub-plan				
4215 02 796 90	State Share for Central Assistance				
4215 02 796 90 12	State Share of Nirmal Bharat Abhiyan (NBA)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 90 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	403.0000	
4215 02 796 90 12 <b>Total</b>	0.0000	0.0000	0.0000	403.0000	
4215 02 796 90 <b>Total</b>	0.0000	0.0000	0.0000	403.0000	
4215 02 796 <b>Total</b>	0.0000	0.0000	0.0000	403.0000	
4215 02 <b>Total</b>	0.0000	0.0000	0.0000	1300.0000	
4215 <b>Total</b>	0.0000	0.0000	0.0000	1300.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	0.0000	0.0000	0.0000	1300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1300.0000

**Others**

2215	Water Supply and Sanitation				
2215 02	Sewerage and Sanitation				
2215 02 001	Direction and Administration				
2215 02 001 30	Rural Development				
2215 02 001 30 11	Rural Sanitation Services				
2215 02 001 30 11 11	Travel Expenses	0.0000	0.0000	0.0000	4.0000
2215 02 001 30 11 13	Office Expenses	0.0000	0.0000	0.0000	4.0000
2215 02 001 30 11 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	4.0000
2215 02 001 30 11	<b>Total</b>	0.0000	0.0000	0.0000	12.0000
2215 02 001 30	<b>Total</b>	0.0000	0.0000	0.0000	12.0000
2215 02 001	<b>Total</b>	0.0000	0.0000	0.0000	12.0000
2215 02	<b>Total</b>	0.0000	0.0000	0.0000	12.0000
2215	<b>Total</b>	0.0000	0.0000	0.0000	12.0000
<b>Others</b>	<b>Total</b>	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

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

4215	Capital Outlay on Water Supply and Sanitation
4215 02	Sewerage and Sanitation
4215 02 102	Rural Sanitation Services
4215 02 102 91	Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 102 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 102 91 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	6429.8000	
4215 02 102 91 12 <b>Total</b>	0.0000	0.0000	0.0000	6429.8000	
4215 02 102 91 <b>Total</b>	0.0000	0.0000	0.0000	6429.8000	
4215 02 102 <b>Total</b>	0.0000	0.0000	0.0000	6429.8000	
4215 02 789 Special Component Plan for Scheduled Caste					
4215 02 789 91 Central Assistance					
4215 02 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 789 91 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	2102.0500	
4215 02 789 91 12 <b>Total</b>	0.0000	0.0000	0.0000	2102.0500	
4215 02 789 91 <b>Total</b>	0.0000	0.0000	0.0000	2102.0500	
4215 02 789 <b>Total</b>	0.0000	0.0000	0.0000	2102.0500	
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 <b>Total</b>	0.0000	0.0000	0.0000	3833.1500	
4215 02 796 91 <b>Total</b>	0.0000	0.0000	0.0000	3833.1500	
4215 02 796 <b>Total</b>	0.0000	0.0000	0.0000	3833.1500	
4215 02 <b>Total</b>	0.0000	0.0000	0.0000	12365.0000	
4215 <b>Total</b>	0.0000	0.0000	0.0000	12365.0000	
<b>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</b>	<b>Total</b>	0.0000	0.0000	0.0000	12365.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	12365.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	12365.0000

**Professional Services**

2215 Water Supply and Sanitation				
2215 02 Sewerage and Sanitation				
2215 02 001 Direction and Administration				
2215 02 001 30 Rural Development				
2215 02 001 30 11 Rural Sanitation Services				
2215 02 001 30 11 28 Professional Services	0.0000	0.0000	0.0000	8.0000
2215 02 001 30 11 <b>Total</b>	0.0000	0.0000	0.0000	8.0000



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	
2215 02 001 30 <b>Total</b>	0.0000	0.0000	0.0000	8.0000	
2215 02 001 <b>Total</b>	0.0000	0.0000	0.0000	8.0000	
2215 02 <b>Total</b>	0.0000	0.0000	0.0000	8.0000	
2215 <b>Total</b>	0.0000	0.0000	0.0000	8.0000	
<b>Professional Services</b>	<b>Total</b>	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

**Outsourcing of Services**

2215	Water Supply and Sanitation				
2215 02	Sewerage and Sanitation				
2215 02 001	Direction and Administration				
2215 02 001 30	Rural Development				
2215 02 001 30 11	Rural Sanitation Services				
2215 02 001 30 11 29	Outsourcing of Services	0.0000	0.0000	0.0000	10.0000
2215 02 001 30 11	<b>Total</b>	0.0000	0.0000	0.0000	10.0000
2215 02 001 30	<b>Total</b>	0.0000	0.0000	0.0000	10.0000
2215 02 001	<b>Total</b>	0.0000	0.0000	0.0000	10.0000
2215 02	<b>Total</b>	0.0000	0.0000	0.0000	10.0000
2215	<b>Total</b>	0.0000	0.0000	0.0000	10.0000
<b>Outsourcing of Services</b>	<b>Total</b>	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

**IEC Activities**

2215	Water Supply and Sanitation				
2215 02	Sewerage and Sanitation				
2215 02 001	Direction and Administration				
2215 02 001 28	Public Health				
2215 02 001 28 01	Accelerated Rural Water Supply Scheme				
2215 02 001 28 01 20	Other Administrative Expenses	0.0000	0.0000	0.0000	40.0000
2215 02 001 28 01 26	Advertising and Publicity	0.0000	0.0000	0.0000	100.0000
2215 02 001 28 01 50	Other charges	0.0000	0.0000	0.0000	16.0000
2215 02 001 28 01	<b>Total</b>	0.0000	0.0000	0.0000	156.0000

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
2215 02 001 28 <b>Total</b>	0.0000	0.0000	0.0000	156.0000
2215 02 001 <b>Total</b>	0.0000	0.0000	0.0000	156.0000
2215 02 789 Special Component Plan for Scheduled Caste				
2215 02 789 28 Public Health				
2215 02 789 28 01 Accelerated Rural Water Supply Scheme				
2215 02 789 28 01 20 Other Administrative Expenses	0.0000	0.0000	0.0000	15.0000
2215 02 789 28 01 26 Advertising and Publicity	0.0000	0.0000	0.0000	20.0000
2215 02 789 28 01 50 Other charges	0.0000	0.0000	0.0000	16.0000
2215 02 789 28 01 <b>Total</b>	0.0000	0.0000	0.0000	51.0000
2215 02 789 28 <b>Total</b>	0.0000	0.0000	0.0000	51.0000
2215 02 789 <b>Total</b>	0.0000	0.0000	0.0000	51.0000
2215 02 796 Tribal Area sub-plan				
2215 02 796 28 Public Health				
2215 02 796 28 01 Accelerated Rural Water Supply Scheme				
2215 02 796 28 01 20 Other Administrative Expenses	0.0000	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 <b>Total</b>	0.0000	0.0000	0.0000	93.0000
2215 02 796 28 <b>Total</b>	0.0000	0.0000	0.0000	93.0000
2215 02 796 <b>Total</b>	0.0000	0.0000	0.0000	93.0000
2215 02 <b>Total</b>	0.0000	0.0000	0.0000	300.0000
2215 <b>Total</b>	0.0000	0.0000	0.0000	300.0000
<b>IEC Activities</b>				
<b>Total</b>	0.0000	0.0000	0.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	300.0000
Revenue	0.0000	0.0000	0.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total:- Demand:-67</b>	0.0000	0.0000	0.0000	13996.0000
PUBLIC WORKS (RURAL SANITATION) - ( 67 )				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	13996.0000
Revenue	0.0000	0.0000	0.0000	331.0000
Capital	0.0000	0.0000	0.0000	13665.0000