



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2024 - 2025

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

DEMAND NO.1 TO 31

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

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Parliamentary Affairs

Demand No : 1

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

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 02 Wages 57.3719 85.4000 94.1800 99.8300

2011 02 101 05 03 **Total** 57.3719 85.4000 94.1800 99.83002011 02 101 05 **Total** 57.3719 85.4000 94.1800 99.83002011 02 101 **Total** 57.3719 85.4000 94.1800 99.83002011 02 **Total** 57.3719 85.4000 94.1800 99.83002011 **Total** 57.3719 85.4000 94.1800 99.8300**Wages** **Total** 57.3719 85.4000 94.1800 99.8300

Charged 0.0000 0.0000 0.0000 0.0000

Voted 57.3719 85.4000 94.1800 99.8300

Revenue 57.3719 85.4000 94.1800 99.8300

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 12 Electricity Charges 63.9250 90.0000 90.0000 100.0000

2011 02 101 05 03 **Total** 63.9250 90.0000 90.0000 100.00002011 02 101 05 **Total** 63.9250 90.0000 90.0000 100.00002011 02 101 **Total** 63.9250 90.0000 90.0000 100.00002011 02 **Total** 63.9250 90.0000 90.0000 100.00002011 **Total** 63.9250 90.0000 90.0000 100.0000**Electricity Charges** **Total** 63.9250 90.0000 90.0000 100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 63.9250 90.0000 90.0000 100.0000

Revenue 63.9250 90.0000 90.0000 100.0000

Capital 0.0000 0.0000 0.0000 0.0000

Contributions

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2011 02 101 Legislative Assembly					
2011 02 101 05 Establishment					
2011 02 101 05 03 Assembly Secretariat					
2011 02 101 05 03 32 Contributions	22.8000	31.0000	31.0000	31.0000	
2011 02 101 05 03 Total	22.8000	31.0000	31.0000	31.0000	
2011 02 101 05 Total	22.8000	31.0000	31.0000	31.0000	
2011 02 101 Total	22.8000	31.0000	31.0000	31.0000	
2011 02 Total	22.8000	31.0000	31.0000	31.0000	
2011 Total	22.8000	31.0000	31.0000	31.0000	
Contributions	Total	22.8000	31.0000	31.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.8000	31.0000	31.0000	31.0000
	Revenue	22.8000	31.0000	31.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 103 Legislative Secretariat

2011 02 103 05 Establishment

2011 02 103 05 03 Assembly Secretariat

2011 02 103 05 03 27 Minor Works 0.0000 14.5000 14.4500 12.0000

2011 02 103 05 03 **Total** 0.0000 14.5000 14.4500 12.00002011 02 103 05 **Total** 0.0000 14.5000 14.4500 12.00002011 02 103 **Total** 0.0000 14.5000 14.4500 12.00002011 02 **Total** 0.0000 14.5000 14.4500 12.00002011 **Total** 0.0000 14.5000 14.4500 12.0000**Minor Works** **Total** 0.0000 14.5000 14.4500 12.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 14.5000 14.4500 12.0000

Revenue 0.0000 14.5000 14.4500 12.0000

Capital 0.0000 0.0000 0.0000 0.0000

Gardening

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 103 Legislative Secretariat

2011 02 103 37 Agricultural Development

2011 02 103 37 71 Gardening/Beautification

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2011 02 103 37 71 50 Other charges	6.4022	10.0000	5.0000	10.0000
2011 02 103 37 71 Total	6.4022	10.0000	5.0000	10.0000
2011 02 103 37 Total	6.4022	10.0000	5.0000	10.0000
2011 02 103 Total	6.4022	10.0000	5.0000	10.0000
2011 02 Total	6.4022	10.0000	5.0000	10.0000
2011 Total	6.4022	10.0000	5.0000	10.0000
Gardening				
Total	6.4022	10.0000	5.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.4022	10.0000	5.0000	10.0000
Revenue	6.4022	10.0000	5.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 103 Legislative Secretariat

2011 02 103 05 Establishment

2011 02 103 05 03 Assembly Secretariat

2011 02 103 05 03 21 Supplies and Materials 0.0000 30.0000 30.0000 30.0000

2011 02 103 05 03 **Total** 0.0000 30.0000 30.0000 30.00002011 02 103 05 **Total** 0.0000 30.0000 30.0000 30.00002011 02 103 **Total** 0.0000 30.0000 30.0000 30.00002011 02 **Total** 0.0000 30.0000 30.0000 30.00002011 **Total** 0.0000 30.0000 30.0000 30.0000

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 05 Establishment

4059 80 051 05 03 Assembly Secretariat

4059 80 051 05 03 59 Procurement of Capital Assets 0.0000 70.0000 70.0000 30.0000

4059 80 051 05 03 **Total** 0.0000 70.0000 70.0000 30.00004059 80 051 05 **Total** 0.0000 70.0000 70.0000 30.00004059 80 051 **Total** 0.0000 70.0000 70.0000 30.00004059 80 **Total** 0.0000 70.0000 70.0000 30.00004059 **Total** 0.0000 70.0000 70.0000 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	
Supplies & Materials	Total	0.0000	100.0000	100.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	60.0000
	Revenue	0.0000	30.0000	30.0000	30.0000
	Capital	0.0000	70.0000	70.0000	30.0000

State Share

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 70 State Share

2011 02 101 70 01 Parliamentary Affairs

2011 02 101 70 01 50 Other charges 17.9066 36.0000 36.0000 36.0000

2011 02 101 70 01 **Total** 17.9066 36.0000 36.0000 36.00002011 02 101 70 **Total** 17.9066 36.0000 36.0000 36.00002011 02 101 **Total** 17.9066 36.0000 36.0000 36.00002011 02 **Total** 17.9066 36.0000 36.0000 36.00002011 **Total** 17.9066 36.0000 36.0000 36.0000

State Share	Total	17.9066	36.0000	36.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.9066	36.0000	36.0000	36.0000
	Revenue	17.9066	36.0000	36.0000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 01 Emoluments and Allowances

2011 02 101 01 03 Members of the Legislative Assembly

2011 02 101 01 03 11 Travel Expenses 11.3325 22.0000 35.0000 40.0000

2011 02 101 01 03 19 Hiring charges of private vehicles 3.7160 10.0000 13.0000 15.0000

2011 02 101 01 03 **Total** 15.0485 32.0000 48.0000 55.0000

2011 02 101 01 05 Speaker and Deputy Speaker

2011 02 101 01 05 11 Travel Expenses 20.3264 10.0000 13.0000 15.0000

2011 02 101 01 05 50 Other charges 9.4881 15.0000 12.3800 18.0000

2011 02 101 01 05 **Total** 29.8145 25.0000 25.3800 33.00002011 02 101 01 **Total** 44.8630 57.0000 73.3800 88.0000

2011 02 101 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
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 11 Travel Expenses	12.8670	4.0000	4.0000	5.0000
2011 02 101 05 03 13 Office Expenses	35.8572	40.0000	49.7000	50.0000
2011 02 101 05 03 14 Rents, Rates and Taxes	1.9574	4.0000	2.7000	4.0000
2011 02 101 05 03 16 Publications	1.4395	4.0000	2.5000	3.0000
2011 02 101 05 03 18 Cost of fuel etc and maintenance cost of vehicles	16.9378	25.0000	33.0000	35.0000
2011 02 101 05 03 20 Other Administrative Expenses	0.8800	26.0000	31.2500	15.0000
2011 02 101 05 03 21 Supplies and Materials	8.2781	8.0000	15.0000	17.0000
2011 02 101 05 03 27 Minor Works	0.1059	2.0000	8.4700	3.0000
2011 02 101 05 03 Total	78.3230	113.0000	146.6200	132.0000
2011 02 101 05 Total	78.3230	113.0000	146.6200	132.0000
2011 02 101 Total	123.1861	170.0000	220.0000	220.0000
2011 02 Total	123.1861	170.0000	220.0000	220.0000
2011 Total	123.1861	170.0000	220.0000	220.0000
Others				
Total	123.1861	170.0000	220.0000	220.0000
Charged	29.8145	25.0000	25.3800	33.0000
Voted	93.3716	145.0000	194.6200	187.0000
Revenue	123.1861	170.0000	220.0000	220.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries*2011 Parliament/State/Union Territory Legislatures*

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 01 Emoluments and Allowances

2011 02 101 01 03 Members of the Legislative Assembly

2011 02 101 01 03 01 Salaries	434.0289	490.0000	520.0000	530.0000
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2011 02 101 01 03 Total	434.0289	490.0000	520.0000	530.0000
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2011 02 101 01 05 Speaker and Deputy Speaker

2011 02 101 01 05 01 Salaries	16.8133	25.0000	20.0000	25.0000
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2011 02 101 01 05 Total	16.8133	25.0000	20.0000	25.0000
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2011 02 101 01 Total	450.8422	515.0000	540.0000	555.0000
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2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 01 Salaries	1474.1187	2026.6000	1869.8200	2024.1700
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2011 02 101 05 03 Total	1474.1187	2026.6000	1869.8200	2024.1700
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2011 02 101 05 Total	1474.1187	2026.6000	1869.8200	2024.1700
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2011 02 101 Total	1924.9609	2541.6000	2409.8200	2579.1700
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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
2011 02 Total	1924.9609	2541.6000	2409.8200	2579.1700
2011 Total	1924.9609	2541.6000	2409.8200	2579.1700
Salaries				
Total	1924.9609	2541.6000	2409.8200	2579.1700
Charged	16.8133	25.0000	20.0000	25.0000
Voted	1908.1475	2516.6000	2389.8200	2554.1700
Revenue	1924.9609	2541.6000	2409.8200	2579.1700
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 03 Assembly Secretariat

4070 00 800 05 03 51 Motor Vehicles 27.7768 50.0000 57.4000 0.0000

4070 00 800 05 03 **Total** 27.7768 50.0000 57.4000 0.00004070 00 800 05 **Total** 27.7768 50.0000 57.4000 0.00004070 00 800 **Total** 27.7768 50.0000 57.4000 0.00004070 00 **Total** 27.7768 50.0000 57.4000 0.00004070 **Total** 27.7768 50.0000 57.4000 0.0000

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 03 Assembly Secretariat

5475 00 115 05 03 51 Motor Vehicles 0.0000 0.0000 0.0000 60.0000

5475 00 115 05 03 **Total** 0.0000 0.0000 0.0000 60.00005475 00 115 05 **Total** 0.0000 0.0000 0.0000 60.00005475 00 115 **Total** 0.0000 0.0000 0.0000 60.00005475 00 **Total** 0.0000 0.0000 0.0000 60.00005475 **Total** 0.0000 0.0000 0.0000 60.0000**Procurement of Vehicle** **Total** 27.7768 50.0000 57.4000 60.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 27.7768 50.0000 57.4000 60.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 27.7768 50.0000 57.4000 60.0000

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	
2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly					
2011 02 101 01 Emoluments and Allowances					
2011 02 101 01 03 Members of the Legislative Assembly					
2011 02 101 01 03 07 Medical Reimbursement	97.2454	110.0000	139.5600	130.0000	
2011 02 101 01 03 Total	97.2454	110.0000	139.5600	130.0000	
2011 02 101 01 06 Medical Reimbursement of Speaker and Deputy Speaker					
2011 02 101 01 06 07 Medical Reimbursement	5.4628	13.0000	7.0600	10.0000	
2011 02 101 01 06 Total	5.4628	13.0000	7.0600	10.0000	
2011 02 101 01 Total	102.7082	123.0000	146.6200	140.0000	
2011 02 101 05 Establishment					
2011 02 101 05 03 Assembly Secretariat					
2011 02 101 05 03 07 Medical Reimbursement	8.0766	7.0000	5.3900	10.0000	
2011 02 101 05 03 Total	8.0766	7.0000	5.3900	10.0000	
2011 02 101 05 Total	8.0766	7.0000	5.3900	10.0000	
2011 02 101 Total	110.7848	130.0000	152.0100	150.0000	
2011 02 Total	110.7848	130.0000	152.0100	150.0000	
2011 Total	110.7848	130.0000	152.0100	150.0000	
Medical Re-imbursement	Total	110.7848	130.0000	152.0100	150.0000
	Charged	5.4628	13.0000	7.0600	10.0000
	Voted	105.3220	117.0000	144.9500	140.0000
	Revenue	110.7848	130.0000	152.0100	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - E-Vidhan a MMP for making TLA Paperless

2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly				
2011 02 101 88 C.S.Scheme-III				
2011 02 101 88 16 E-Vidhan a MMP for making TLA Paperless				
2011 02 101 88 16 50 Other charges	297.2410	187.0000	349.0000	322.3200
2011 02 101 88 16 Total	297.2410	187.0000	349.0000	322.3200
2011 02 101 88 Total	297.2410	187.0000	349.0000	322.3200
2011 02 101 Total	297.2410	187.0000	349.0000	322.3200
2011 02 Total	297.2410	187.0000	349.0000	322.3200
2011 Total	297.2410	187.0000	349.0000	322.3200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - E-Vidhan a MMP for making TLA Paperless	Total	297.2410	187.0000	349.0000	322.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	297.2410	187.0000	349.0000	322.3200
	Revenue	297.2410	187.0000	349.0000	322.3200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly					
2011 02 101 05 Establishment					
2011 02 101 05 03 Assembly Secretariat					
2011 02 101 05 03 29 Outsourcing of Services	11.6673	50.0000	37.5000	40.0000	
2011 02 101 05 03 Total	11.6673	50.0000	37.5000	40.0000	
2011 02 101 05 Total	11.6673	50.0000	37.5000	40.0000	
2011 02 101 Total	11.6673	50.0000	37.5000	40.0000	
2011 02 Total	11.6673	50.0000	37.5000	40.0000	
2011 Total	11.6673	50.0000	37.5000	40.0000	
Outsourcing of Services	Total	11.6673	50.0000	37.5000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.6673	50.0000	37.5000	40.0000
	Revenue	11.6673	50.0000	37.5000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-1					
		2664.0226	3495.5000	3596.3600	3720.3200
PARLIAMENTARY AFFAIRS - (1)	Charged	52.0907	63.0000	52.4400	68.0000
	Voted	2611.9319	3432.5000	3543.9200	3652.3200
	Revenue	2636.2458	3375.5000	3468.9600	3630.3200
	Capital	27.7768	120.0000	127.4000	90.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
Total Recovery:- Demand:-1		8.9041	0.0000	0.0000	0.0000
PARLIAMENTARY AFFAIRS - (1)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.9041	0.0000	0.0000	0.0000
	Revenue	8.9041	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-1	2655.1185	3495.5000	3596.3600	3720.3200	
PARLIAMENTARY AFFAIRS - (1)	Charged	52.0907	63.0000	52.4400	68.0000
	Voted	2603.0278	3432.5000	3543.9200	3652.3200
	Revenue	2627.3417	3375.5000	3468.9600	3630.3200
	Capital	27.7768	120.0000	127.4000	90.0000

Governor's Secretariat

Demand No : 2

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

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 02 Wages 4.5996 7.0000 7.8148 7.5000

2012 03 090 05 25 **Total** 4.5996 7.0000 7.8148 7.5000

2012 03 090 05 **Total** 4.5996 7.0000 7.8148 7.5000

2012 03 090 **Total** 4.5996 7.0000 7.8148 7.5000

2012 03 103 Household Establishment

2012 03 103 05 Establishment

2012 03 103 05 25 Governor's House

2012 03 103 05 25 02 Wages 0.8001 2.8000 1.8653 2.7600

2012 03 103 05 25 **Total** 0.8001 2.8000 1.8653 2.7600

2012 03 103 05 **Total** 0.8001 2.8000 1.8653 2.7600

2012 03 103 **Total** 0.8001 2.8000 1.8653 2.7600

2012 03 **Total** 5.3997 9.8000 9.6800 10.2600

2012 **Total** 5.3997 9.8000 9.6800 10.2600

Wages **Total** 5.3997 9.8000 9.6800 10.2600

Charged 5.3997 9.8000 9.6800 10.2600

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 5.3997 9.8000 9.6800 10.2600

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 12 Electricity Charges 26.8052 35.0000 29.2500 38.0000

2012 03 090 05 25 **Total** 26.8052 35.0000 29.2500 38.0000

2012 03 090 05 **Total** 26.8052 35.0000 29.2500 38.0000

2012 03 090 **Total** 26.8052 35.0000 29.2500 38.0000

2012 03 **Total** 26.8052 35.0000 29.2500 38.0000

2012 **Total** 26.8052 35.0000 29.2500 38.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Electricity Charges	Total	26.8052	35.0000	29.2500	38.0000
	Charged	26.8052	35.0000	29.2500	38.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	26.8052	35.0000	29.2500	38.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 03 Overtime Allowance 0.0000 0.0200 0.0200 0.0100

2012 03 090 05 25 11 Travel Expenses 0.0000 0.0500 0.0400 0.0300

2012 03 090 05 25 13 Office Expenses 65.2615 64.7000 48.7300 70.0000

2012 03 090 05 25 18 Cost of fuel etc and maintenance cost of vehicles 14.9918 15.0000 17.2500 17.0000

2012 03 090 05 25 19 Hiring charges of private vehicles 5.9850 2.0000 4.5000 3.1900

2012 03 090 05 25 26 Advertising and Publicity 0.0000 0.0200 0.0200 0.0200

2012 03 090 05 25 28 Professional Services 3.1565 2.0000 1.4400 1.0000

2012 03 090 05 25 31 Grants-in-Aid 0.9180 0.0000 0.0000 0.0000

2012 03 090 05 25 **Total** 90.3128 83.7900 72.0000 91.2500

2012 03 090 05 **Total** 90.3128 83.7900 72.0000 91.2500

2012 03 090 **Total** 90.3128 83.7900 72.0000 91.2500

2012 03 101 Emoluments and allowances of the Governor/Administrator of Union Territories

2012 03 101 05 Establishment

2012 03 101 05 25 Governor's House

2012 03 101 05 25 13 Office Expenses 9.1191 4.5000 3.2300 4.5000

2012 03 101 05 25 27 Minor Works 0.2768 1.0000 0.7500 1.0000

2012 03 101 05 25 **Total** 9.3958 5.5000 3.9800 5.5000

2012 03 101 05 **Total** 9.3958 5.5000 3.9800 5.5000

2012 03 101 **Total** 9.3958 5.5000 3.9800 5.5000

2012 03 102 Discretionary Grants

2012 03 102 05 Establishment

2012 03 102 05 25 Governor's House

2012 03 102 05 25 34 Discretionary Grant 12.0000 20.0000 14.5000 6.0000

2012 03 102 05 25 **Total** 12.0000 20.0000 14.5000 6.0000

2012 03 102 05 **Total** 12.0000 20.0000 14.5000 6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2012 03 102 Total	12.0000	20.0000	14.5000	6.0000
2012 03 103 Household Establishment				
2012 03 103 05 Establishment				
2012 03 103 05 25 Governor's House				
2012 03 103 05 25 11 Travel Expenses	4.5913	5.0000	7.2000	7.0000
2012 03 103 05 25 13 Office Expenses	15.5371	4.9600	3.5800	2.5000
2012 03 103 05 25 Total	20.1284	9.9600	10.7800	9.5000
2012 03 103 05 Total	20.1284	9.9600	10.7800	9.5000
2012 03 103 Total	20.1284	9.9600	10.7800	9.5000
2012 03 104 Sumptuary Allowances				
2012 03 104 05 Establishment				
2012 03 104 05 25 Governor's House				
2012 03 104 05 25 20 Other Administrative Expenses	0.2408	1.5000	1.0500	1.5000
2012 03 104 05 25 Total	0.2408	1.5000	1.0500	1.5000
2012 03 104 05 Total	0.2408	1.5000	1.0500	1.5000
2012 03 104 Total	0.2408	1.5000	1.0500	1.5000
2012 03 105 Medical Facilities				
2012 03 105 05 Establishment				
2012 03 105 05 25 Governor's House				
2012 03 105 05 25 11 Travel Expenses	11.8700	0.0000	0.0000	0.0000
2012 03 105 05 25 50 Other charges	29.3300	4.0000	9.0000	3.0000
2012 03 105 05 25 Total	41.2000	4.0000	9.0000	3.0000
2012 03 105 05 Total	41.2000	4.0000	9.0000	3.0000
2012 03 105 Total	41.2000	4.0000	9.0000	3.0000
2012 03 106 Entertainment Expenses				
2012 03 106 05 Establishment				
2012 03 106 05 25 Governor's House				
2012 03 106 05 25 20 Other Administrative Expenses	0.0573	0.2500	0.1900	0.2500
2012 03 106 05 25 Total	0.0573	0.2500	0.1900	0.2500
2012 03 106 05 Total	0.0573	0.2500	0.1900	0.2500
2012 03 106 Total	0.0573	0.2500	0.1900	0.2500
2012 03 107 Expenditure from Contract Allowance				
2012 03 107 05 Establishment				
2012 03 107 05 25 Governor's House				
2012 03 107 05 25 11 Travel Expenses	1.2778	4.0000	3.0000	7.0000
2012 03 107 05 25 30 Other Contractual Services	30.2453	31.0000	45.5000	46.0000
2012 03 107 05 25 Total	31.5230	35.0000	48.5000	53.0000
2012 03 107 05 Total	31.5230	35.0000	48.5000	53.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2012 03 107 Total	31.5230	35.0000	48.5000	53.0000
2012 03 Total	204.8582	160.0000	160.0000	170.0000
2012 Total	204.8582	160.0000	160.0000	170.0000
Others Total	204.8582	160.0000	160.0000	170.0000
Charged	204.8582	160.0000	160.0000	170.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	204.8582	160.0000	160.0000	170.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2012 *President, Vice President/ Governor, Administrator of Union Territories*

2012 03 *Governor/Administrator of Union Territories*

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 01 Salaries 163.8984 244.0000 200.0000 244.0000

2012 03 090 05 25 **Total** 163.8984 244.0000 200.0000 244.0000

2012 03 090 05 **Total** 163.8984 244.0000 200.0000 244.0000

2012 03 090 **Total** 163.8984 244.0000 200.0000 244.0000

2012 03 101 Emoluments and allowances of the Governor/Administrator of Union Territories

2012 03 101 05 Establishment

2012 03 101 05 25 Governor's House

2012 03 101 05 25 01 Salaries 42.0000 45.0000 46.2000 45.0000

2012 03 101 05 25 **Total** 42.0000 45.0000 46.2000 45.0000

2012 03 101 05 **Total** 42.0000 45.0000 46.2000 45.0000

2012 03 101 **Total** 42.0000 45.0000 46.2000 45.0000

2012 03 103 Household Establishment

2012 03 103 05 Establishment

2012 03 103 05 25 Governor's House

2012 03 103 05 25 01 Salaries 220.5125 277.2000 286.1200 280.7400

2012 03 103 05 25 **Total** 220.5125 277.2000 286.1200 280.7400

2012 03 103 05 **Total** 220.5125 277.2000 286.1200 280.7400

2012 03 103 **Total** 220.5125 277.2000 286.1200 280.7400

2012 03 **Total** 426.4108 566.2000 532.3200 569.7400

2012 **Total** 426.4108 566.2000 532.3200 569.7400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Salaries	Total	426.4108	566.2000	532.3200	569.7400
	Charged	426.4108	566.2000	532.3200	569.7400
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	426.4108	566.2000	532.3200	569.7400
	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 25 Governor's House

4070 00 800 05 25 51 Motor Vehicles 6.4102 31.0600 44.6000 0.0000

4070 00 800 05 25 **Total** 6.4102 31.0600 44.6000 0.00004070 00 800 05 **Total** 6.4102 31.0600 44.6000 0.00004070 00 800 **Total** 6.4102 31.0600 44.6000 0.00004070 00 **Total** 6.4102 31.0600 44.6000 0.00004070 **Total** 6.4102 31.0600 44.6000 0.0000

Procurement of Vehicle	Total	6.4102	31.0600	44.6000	0.0000
	Charged	6.4102	31.0600	44.6000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	6.4102	31.0600	44.6000	0.0000

Medical Re-imbusement

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 07 Medical Reimbursement 2.9696 5.0000 3.7500 2.0000

2012 03 090 05 25 **Total** 2.9696 5.0000 3.7500 2.00002012 03 090 05 **Total** 2.9696 5.0000 3.7500 2.00002012 03 090 **Total** 2.9696 5.0000 3.7500 2.00002012 03 **Total** 2.9696 5.0000 3.7500 2.00002012 **Total** 2.9696 5.0000 3.7500 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	
Medical	Total	2.9696	5.0000	3.7500	2.0000
Re-imbusement	Charged	2.9696	5.0000	3.7500	2.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	2.9696	5.0000	3.7500	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-2		672.8536	807.0600	779.6000	790.0000
GOVERNOR'S SECRETARIAT - (2)	Charged	672.8536	807.0600	779.6000	790.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	666.4435	776.0000	735.0000	790.0000
	Capital	6.4102	31.0600	44.6000	0.0000

General Administration (S.A.)

Demand No : 3

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	
0000 00 000 00 00 00					
<u>Wages</u>					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 02 Wages	61.3219	75.0000	85.0000	93.4900	
2052 00 090 05 08 Total	61.3219	75.0000	85.0000	93.4900	
2052 00 090 05 Total	61.3219	75.0000	85.0000	93.4900	
2052 00 090 Total	61.3219	75.0000	85.0000	93.4900	
2052 00 Total	61.3219	75.0000	85.0000	93.4900	
2052 Total	61.3219	75.0000	85.0000	93.4900	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 02 Wages	25.3952	25.0000	18.0000	16.0000	
2070 00 115 05 48 Total	25.3952	25.0000	18.0000	16.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 02 Wages	18.9475	20.0000	19.0000	20.0000	
2070 00 115 05 49 Total	18.9475	20.0000	19.0000	20.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 02 Wages	18.5598	6.0000	4.8800	5.0000	
2070 00 115 05 50 Total	18.5598	6.0000	4.8800	5.0000	
2070 00 115 05 Total	62.9026	51.0000	41.8800	41.0000	
2070 00 115 Total	62.9026	51.0000	41.8800	41.0000	
2070 00 Total	62.9026	51.0000	41.8800	41.0000	
2070 Total	62.9026	51.0000	41.8800	41.0000	
Wages	Total	124.2244	126.0000	126.8800	134.4900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	124.2244	126.0000	126.8800	134.4900
	Revenue	124.2244	126.0000	126.8800	134.4900
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052 Secretariat-General Services
2052 00
2052 00 090 Secretariat
2052 00 090 01 Emoluments and Allowances

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 04 Ministers					
2052 00 090 01 04 12 Electricity Charges	63.4908	30.0000	30.0000	0.0000	
2052 00 090 01 04 Total	63.4908	30.0000	30.0000	0.0000	
2052 00 090 01 Total	63.4908	30.0000	30.0000	0.0000	
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 12 Electricity Charges	224.2299	300.0000	200.0000	355.0000	
2052 00 090 05 08 Total	224.2299	300.0000	200.0000	355.0000	
2052 00 090 05 Total	224.2299	300.0000	200.0000	355.0000	
2052 00 090 Total	287.7207	330.0000	230.0000	355.0000	
2052 00 Total	287.7207	330.0000	230.0000	355.0000	
2052 Total	287.7207	330.0000	230.0000	355.0000	
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 12 Electricity Charges	16.6322	15.0000	15.0000	15.0000	
2070 00 115 05 48 Total	16.6322	15.0000	15.0000	15.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 12 Electricity Charges	44.9735	55.0000	55.0000	50.0000	
2070 00 115 05 49 Total	44.9735	55.0000	55.0000	50.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 12 Electricity Charges	24.0377	50.0000	50.0000	50.0000	
2070 00 115 05 50 Total	24.0377	50.0000	50.0000	50.0000	
2070 00 115 05 Total	85.6434	120.0000	120.0000	115.0000	
2070 00 115 Total	85.6434	120.0000	120.0000	115.0000	
2070 00 Total	85.6434	120.0000	120.0000	115.0000	
2070 Total	85.6434	120.0000	120.0000	115.0000	
Electricity Charges	Total	373.3641	450.0000	350.0000	470.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	373.3641	450.0000	350.0000	470.0000
	Revenue	373.3641	450.0000	350.0000	470.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 <i>Capital Outlay on Public Works</i>
4059 60 Other Buildings
4059 60 051 Construction

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 05 Establishment					
4059 60 051 05 08 Civil Secretariat					
4059 60 051 05 08 53 Major works	106.0226	170.0000	128.1800	400.0000	
4059 60 051 05 08 Total	106.0226	170.0000	128.1800	400.0000	
4059 60 051 05 48 Tripura Bhavan - Guwahati					
4059 60 051 05 48 53 Major works	69.8100	0.0000	0.0000	0.0000	
4059 60 051 05 48 Total	69.8100	0.0000	0.0000	0.0000	
4059 60 051 05 49 Tripura Bhavan - New Delhi					
4059 60 051 05 49 53 Major works	0.0000	0.0000	2434.2500	2000.0000	
4059 60 051 05 49 Total	0.0000	0.0000	2434.2500	2000.0000	
4059 60 051 05 50 Tripura Bhavan - Kolkata					
4059 60 051 05 50 53 Major works	35.3452	30.0000	63.5900	0.0000	
4059 60 051 05 50 Total	35.3452	30.0000	63.5900	0.0000	
4059 60 051 05 Total	211.1778	200.0000	2626.0200	2400.0000	
4059 60 051 Total	211.1778	200.0000	2626.0200	2400.0000	
4059 60 Total	211.1778	200.0000	2626.0200	2400.0000	
4059 Total	211.1778	200.0000	2626.0200	2400.0000	
Major Works	Total	211.1778	200.0000	2626.0200	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	211.1778	200.0000	2626.0200	2400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	211.1778	200.0000	2626.0200	2400.0000

Minor Works

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 08 Civil Secretariat

2052 00 090 05 08 27 Minor Works 38.0443 200.0000 200.0000 220.0000

2052 00 090 05 08 **Total** 38.0443 200.0000 200.0000 220.00002052 00 090 05 **Total** 38.0443 200.0000 200.0000 220.00002052 00 090 **Total** 38.0443 200.0000 200.0000 220.00002052 00 **Total** 38.0443 200.0000 200.0000 220.00002052 **Total** 38.0443 200.0000 200.0000 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	
Minor Works	Total	38.0443	200.0000	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.0443	200.0000	200.0000	220.0000
	Revenue	38.0443	200.0000	200.0000	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 03 G.A. (S.A)

4059 80 052 98 03 52 Machinery and Equipment	0.0000	5.0000	5.0000	5.0000
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4059 80 052 98 03 Total	0.0000	5.0000	5.0000	5.0000
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4059 80 052 98 Total	0.0000	5.0000	5.0000	5.0000
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4059 80 052 Total	0.0000	5.0000	5.0000	5.0000
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4059 80 Total	0.0000	5.0000	5.0000	5.0000
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4059 Total	0.0000	5.0000	5.0000	5.0000
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Machinery & Equipment	Total	0.0000	5.0000	5.0000	5.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	5.0000	5.0000	5.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	5.0000	5.0000	5.0000
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Supplies & Materials

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 08 Civil Secretariat

2052 00 090 05 08 21 Supplies and Materials	26.6489	60.0000	65.0000	82.5000
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2052 00 090 05 08 Total	26.6489	60.0000	65.0000	82.5000
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2052 00 090 05 Total	26.6489	60.0000	65.0000	82.5000
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2052 00 090 Total	26.6489	60.0000	65.0000	82.5000
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2052 00 Total	26.6489	60.0000	65.0000	82.5000
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2052 Total	26.6489	60.0000	65.0000	82.5000
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2070 Other Administrative Services

2070 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	
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 21 Supplies and Materials	0.4220	5.0000	5.0000	0.0000	
2070 00 115 05 48 Total	0.4220	5.0000	5.0000	0.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 21 Supplies and Materials	0.0000	5.0000	5.0000	0.0000	
2070 00 115 05 49 Total	0.0000	5.0000	5.0000	0.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 21 Supplies and Materials	0.0000	5.0000	5.0000	0.0000	
2070 00 115 05 50 Total	0.0000	5.0000	5.0000	0.0000	
2070 00 115 05 Total	0.4220	15.0000	15.0000	0.0000	
2070 00 115 Total	0.4220	15.0000	15.0000	0.0000	
2070 00 Total	0.4220	15.0000	15.0000	0.0000	
2070 Total	0.4220	15.0000	15.0000	0.0000	
Supplies & Materials	Total	27.0709	75.0000	80.0000	82.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.0709	75.0000	80.0000	82.5000
	Revenue	27.0709	75.0000	80.0000	82.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2013 Council of Ministers					
2013 00					
2013 00 108 Tour Expenses					
2013 00 108 01 Emoluments and Allowances					
2013 00 108 01 04 Ministers					
2013 00 108 01 04 11 Travel Expenses	19.8794	30.0000	26.0000	25.0000	
2013 00 108 01 04 Total	19.8794	30.0000	26.0000	25.0000	
2013 00 108 01 Total	19.8794	30.0000	26.0000	25.0000	
2013 00 108 Total	19.8794	30.0000	26.0000	25.0000	
2013 00 Total	19.8794	30.0000	26.0000	25.0000	
2013 Total	19.8794	30.0000	26.0000	25.0000	
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 01 Emoluments and Allowances					
2052 00 090 01 04 Ministers					
2052 00 090 01 04 13 Office Expenses	19.3742	20.0000	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
2052 00 090 01 04 18 Cost of fuel etc and maintenance cost of vehicles	19.8103	24.0000	18.0000	0.0000
2052 00 090 01 04 Total	39.1845	44.0000	33.0000	0.0000
2052 00 090 01 Total	39.1845	44.0000	33.0000	0.0000
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 03 Overtime Allowance	0.2051	1.0000	0.7500	0.7500
2052 00 090 05 08 11 Travel Expenses	50.9876	70.0000	52.5000	60.0000
2052 00 090 05 08 13 Office Expenses	211.0218	290.0000	175.0000	282.0000
2052 00 090 05 08 18 Cost of fuel etc and maintenance cost of vehicles	177.3669	100.0000	106.0000	100.0000
2052 00 090 05 08 19 Hiring charges of private vehicles	112.6075	85.0000	103.7100	100.0000
2052 00 090 05 08 31 Grants-in-Aid	0.0000	10.0000	7.5000	0.0000
2052 00 090 05 08 Total	552.1888	556.0000	445.4600	542.7500
2052 00 090 05 09 CMs Secretariat				
2052 00 090 05 09 13 Office Expenses	59.9618	70.0000	52.5000	0.0000
2052 00 090 05 09 19 Hiring charges of private vehicles	6.2546	10.0000	7.5000	0.0000
2052 00 090 05 09 Total	66.2164	80.0000	60.0000	0.0000
2052 00 090 05 Total	618.4052	636.0000	505.4600	542.7500
2052 00 090 Total	657.5897	680.0000	538.4600	542.7500
2052 00 Total	657.5897	680.0000	538.4600	542.7500
2052 Total	657.5897	680.0000	538.4600	542.7500
2070 <i>Other Administrative Services</i>				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 11 Travel Expenses	1.1996	2.0000	1.5000	0.7500
2070 00 115 05 48 13 Office Expenses	22.1339	20.0000	15.3300	18.0000
2070 00 115 05 48 14 Rents, Rates and Taxes	0.0312	0.0000	0.0000	0.0000
2070 00 115 05 48 18 Cost of fuel etc and maintenance cost of vehicles	4.2561	7.0000	5.2500	6.0000
2070 00 115 05 48 19 Hiring charges of private vehicles	6.1880	6.0000	4.5000	4.0000
2070 00 115 05 48 27 Minor Works	16.3513	10.0000	7.5000	5.0000
2070 00 115 05 48 Total	50.1601	45.0000	34.0800	33.7500
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 11 Travel Expenses	4.2067	7.0000	5.2500	4.0000
2070 00 115 05 49 13 Office Expenses	49.6223	50.0000	37.5000	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	
2070 00 115 05 49 18 Cost of fuel etc and maintenance cost of vehicles	40.8973	40.0000	55.0000	40.0000	
2070 00 115 05 49 19 Hiring charges of private vehicles	39.4703	30.0000	30.0000	25.0000	
2070 00 115 05 49 27 Minor Works	11.4978	10.0000	14.5000	10.0000	
Total	145.6944	137.0000	142.2500	119.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 11 Travel Expenses	0.3773	1.0000	1.0000	0.7500	
2070 00 115 05 50 13 Office Expenses	74.9631	70.0000	52.5000	50.0000	
2070 00 115 05 50 14 Rents, Rates and Taxes	2.5537	5.0000	3.7500	3.0000	
2070 00 115 05 50 18 Cost of fuel etc and maintenance cost of vehicles	4.3701	15.0000	17.0000	15.0000	
2070 00 115 05 50 19 Hiring charges of private vehicles	0.4952	0.0000	0.0000	0.0000	
2070 00 115 05 50 24 P.O.L.	4.3795	0.0000	0.0000	0.0000	
2070 00 115 05 50 27 Minor Works	12.2613	15.0000	18.2100	10.0000	
2070 00 115 05 50 28 Professional Services	0.0000	1.0000	1.0000	0.7500	
Total	99.4002	107.0000	93.4600	79.5000	
Total	295.2547	289.0000	269.7900	232.2500	
Total	295.2547	289.0000	269.7900	232.2500	
Total	295.2547	289.0000	269.7900	232.2500	
Total	295.2547	289.0000	269.7900	232.2500	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 800 Other expenditure					
4070 00 800 05 Establishment					
4070 00 800 05 08 Civil Secretariat					
4070 00 800 05 08 52 Machinery and Equipment	0.4339	1.0000	0.7500	0.0000	
Total	0.4339	1.0000	0.7500	0.0000	
Total	0.4339	1.0000	0.7500	0.0000	
Total	0.4339	1.0000	0.7500	0.0000	
Total	0.4339	1.0000	0.7500	0.0000	
Total	0.4339	1.0000	0.7500	0.0000	
Others	Total	973.1576	1000.0000	835.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	973.1576	1000.0000	835.0000	800.0000
	Revenue	972.7238	999.0000	834.2500	800.0000
	Capital	0.4339	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
Salaries				
2013 Council of Ministers				
2013 00				
2013 00 101 Salary of Ministers and Deputy Ministers				
2013 00 101 01 Emoluments and Allowances				
2013 00 101 01 04 Ministers				
2013 00 101 01 04 01 Salaries				
	94.0445	165.0000	81.0000	100.0000
2013 00 101 01 04 Total	94.0445	165.0000	81.0000	100.0000
2013 00 101 01 Total	94.0445	165.0000	81.0000	100.0000
2013 00 101 Total	94.0445	165.0000	81.0000	100.0000
2013 00 Total	94.0445	165.0000	81.0000	100.0000
2013 Total	94.0445	165.0000	81.0000	100.0000
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat				
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 01 Salaries				
	5500.5008	8670.0000	6100.0000	6523.5100
2052 00 090 05 08 Total	5500.5008	8670.0000	6100.0000	6523.5100
2052 00 090 05 Total	5500.5008	8670.0000	6100.0000	6523.5100
2052 00 090 Total	5500.5008	8670.0000	6100.0000	6523.5100
2052 00 Total	5500.5008	8670.0000	6100.0000	6523.5100
2052 Total	5500.5008	8670.0000	6100.0000	6523.5100
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 01 Salaries				
	129.6238	150.0000	139.1200	150.0000
2070 00 115 05 48 Total	129.6238	150.0000	139.1200	150.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 01 Salaries				
	236.5410	300.0000	238.0000	250.0000
2070 00 115 05 49 Total	236.5410	300.0000	238.0000	250.0000
2070 00 115 05 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 01 Salaries				
	178.5889	300.0000	238.0000	250.0000
2070 00 115 05 50 Total	178.5889	300.0000	238.0000	250.0000
2070 00 115 05 Total	544.7536	750.0000	615.1200	650.0000
2070 00 115 Total	544.7536	750.0000	615.1200	650.0000
2070 00 Total	544.7536	750.0000	615.1200	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	
2070 Total	544.7536	750.0000	615.1200	650.0000	
Salaries	Total	6139.2989	9585.0000	6796.1200	7273.5100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6139.2989	9585.0000	6796.1200	7273.5100
	Revenue	6139.2989	9585.0000	6796.1200	7273.5100
	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 0.0000 5.0000 5.0000 6.0000

2013 00 105 05 09 **Total** 0.0000 5.0000 5.0000 6.00002013 00 105 05 **Total** 0.0000 5.0000 5.0000 6.00002013 00 105 **Total** 0.0000 5.0000 5.0000 6.00002013 00 **Total** 0.0000 5.0000 5.0000 6.00002013 **Total** 0.0000 5.0000 5.0000 6.0000**CMs Discretionary Grant** **Total** 0.0000 5.0000 5.0000 6.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 5.0000 5.0000 6.0000

Revenue 0.0000 5.0000 5.0000 6.0000

Capital 0.0000 0.0000 0.0000 0.0000

Welfare Activities

2052 Secretariat-General Services

2052 00

2052 00 092 Other Offices

2052 00 092 99 Others

2052 00 092 99 55 Welfare Activities

2052 00 092 99 55 31 Grants-in-Aid 42.0000 15.0000 15.0000 15.0000

2052 00 092 99 55 **Total** 42.0000 15.0000 15.0000 15.00002052 00 092 99 **Total** 42.0000 15.0000 15.0000 15.00002052 00 092 **Total** 42.0000 15.0000 15.0000 15.00002052 00 **Total** 42.0000 15.0000 15.0000 15.00002052 **Total** 42.0000 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	
Welfare Activities	Total	42.0000	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.0000	15.0000	15.0000	15.0000
	Revenue	42.0000	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2052	Secretariat-General Services				
2052 00					
2052 00 090	Secretariat				
2052 00 090 05	Establishment				
2052 00 090 05 08	Civil Secretariat				
2052 00 090 05 08 28	Professional Services	7.6450	10.0000	10.0000	11.0000
2052 00 090 05 08	Total	7.6450	10.0000	10.0000	11.0000
2052 00 090 05	Total	7.6450	10.0000	10.0000	11.0000
2052 00 090	Total	7.6450	10.0000	10.0000	11.0000
2052 00	Total	7.6450	10.0000	10.0000	11.0000
2052	Total	7.6450	10.0000	10.0000	11.0000
Professional Services	Total	7.6450	10.0000	10.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.6450	10.0000	10.0000	11.0000
	Revenue	7.6450	10.0000	10.0000	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
2070	Other Administrative Services				
2070 00					
2070 00 115	Guest Houses, Government Hostels etc.				
2070 00 115 05	Establishment				
2070 00 115 05 48	Tripura Bhavan - Guwahati				
2070 00 115 05 48 17	Purchase of Vehicle	15.2371	0.0000	0.0000	0.0000
2070 00 115 05 48	Total	15.2371	0.0000	0.0000	0.0000
2070 00 115 05 50	Tripura Bhavan - Kolkata				
2070 00 115 05 50 17	Purchase of Vehicle	34.2104	0.0000	0.0000	0.0000
2070 00 115 05 50	Total	34.2104	0.0000	0.0000	0.0000
2070 00 115 05	Total	49.4475	0.0000	0.0000	0.0000
2070 00 115	Total	49.4475	0.0000	0.0000	0.0000
2070 00	Total	49.4475	0.0000	0.0000	0.0000
2070	Total	49.4475	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	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 800 Other expenditure					
4070 00 800 05 Establishment					
4070 00 800 05 08 Civil Secretariat					
4070 00 800 05 08 51 Motor Vehicles	96.8080	400.0000	400.0000	290.0000	
4070 00 800 05 08 Total	96.8080	400.0000	400.0000	290.0000	
4070 00 800 05 49 Tripura Bhavan - New Delhi					
4070 00 800 05 49 51 Motor Vehicles	18.9877	0.0000	0.0000	0.0000	
4070 00 800 05 49 Total	18.9877	0.0000	0.0000	0.0000	
4070 00 800 05 Total	115.7956	400.0000	400.0000	290.0000	
4070 00 800 Total	115.7956	400.0000	400.0000	290.0000	
4070 00 Total	115.7956	400.0000	400.0000	290.0000	
4070 Total	115.7956	400.0000	400.0000	290.0000	
Procurement of Vehicle	Total	165.2431	400.0000	400.0000	290.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	165.2431	400.0000	400.0000	290.0000
	Revenue	49.4475	0.0000	0.0000	0.0000
	Capital	115.7956	400.0000	400.0000	290.0000

Medical Re-imbusement**2052 Secretariat-General Services**

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 08 Civil Secretariat

2052 00 090 05 08 07 Medical Reimbursement	41.5973	90.0000	67.5000	75.0000
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2052 00 090 05 08 Total	41.5973	90.0000	67.5000	75.0000
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2052 00 090 05 Total	41.5973	90.0000	67.5000	75.0000
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2052 00 090 Total	41.5973	90.0000	67.5000	75.0000
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2052 00 Total	41.5973	90.0000	67.5000	75.0000
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2052 Total	41.5973	90.0000	67.5000	75.0000
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2070 Other Administrative Services

2070 00

2070 00 115 Guest Houses, Government Hostels etc.

2070 00 115 05 Establishment

2070 00 115 05 49 Tripura Bhavan - New Delhi

2070 00 115 05 49 07 Medical Reimbursement	0.8730	5.0000	3.7500	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	
2070 00 115 05 49 Total	0.8730	5.0000	3.7500	0.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 07 Medical Reimbursement	0.2734	5.0000	3.7500	0.0000	
2070 00 115 05 50 Total	0.2734	5.0000	3.7500	0.0000	
2070 00 115 05 Total	1.1464	10.0000	7.5000	0.0000	
2070 00 115 Total	1.1464	10.0000	7.5000	0.0000	
2070 00 Total	1.1464	10.0000	7.5000	0.0000	
2070 Total	1.1464	10.0000	7.5000	0.0000	
Medical Re-imburement	Total	42.7437	100.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.7437	100.0000	75.0000	75.0000
	Revenue	42.7437	100.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 800 Other expenditure					
4070 00 800 05 Establishment					
4070 00 800 05 50 Tripura Bhavan - Kolkata					
4070 00 800 05 50 60 Other Capital Expenditure	0.0000	10.0000	10.0000	10.0000	
4070 00 800 05 50 Total	0.0000	10.0000	10.0000	10.0000	
4070 00 800 05 Total	0.0000	10.0000	10.0000	10.0000	
4070 00 800 Total	0.0000	10.0000	10.0000	10.0000	
4070 00 Total	0.0000	10.0000	10.0000	10.0000	
4070 Total	0.0000	10.0000	10.0000	10.0000	
Other Capital Expenditure	Total	0.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	10.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	10.0000	10.0000

Outsourcing of Services

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 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	
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 29 Outsourcing of Services	55.8654	120.0000	90.0000	270.0000	
2052 00 090 05 08 Total	55.8654	120.0000	90.0000	270.0000	
2052 00 090 05 Total	55.8654	120.0000	90.0000	270.0000	
2052 00 090 Total	55.8654	120.0000	90.0000	270.0000	
2052 00 Total	55.8654	120.0000	90.0000	270.0000	
2052 Total	55.8654	120.0000	90.0000	270.0000	
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 29 Outsourcing of Services	1.6503	0.0000	0.0000	0.0000	
2070 00 115 05 48 Total	1.6503	0.0000	0.0000	0.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 29 Outsourcing of Services	117.3794	130.0000	135.0000	0.0000	
2070 00 115 05 49 Total	117.3794	130.0000	135.0000	0.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 29 Outsourcing of Services	8.2871	0.0000	25.0000	0.0000	
2070 00 115 05 50 Total	8.2871	0.0000	25.0000	0.0000	
2070 00 115 05 Total	127.3169	130.0000	160.0000	0.0000	
2070 00 115 Total	127.3169	130.0000	160.0000	0.0000	
2070 00 Total	127.3169	130.0000	160.0000	0.0000	
2070 Total	127.3169	130.0000	160.0000	0.0000	
Outsourcing of Services	Total	183.1823	250.0000	250.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	183.1823	250.0000	250.0000	270.0000
	Revenue	183.1823	250.0000	250.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000

SPARROW2052 *Secretariat-General Services*

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 08 Civil Secretariat

2052 00 090 05 08 30 Other Contractual Services	0.0000	50.0000	50.0000	50.0000
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2052 00 090 05 08 Total	0.0000	50.0000	50.0000	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
2052 00 090 05 Total	0.0000	50.0000	50.0000	50.0000
2052 00 090 Total	0.0000	50.0000	50.0000	50.0000
2052 00 Total	0.0000	50.0000	50.0000	50.0000
2052 Total	0.0000	50.0000	50.0000	50.0000
SPARROW				
Total	0.0000	50.0000	50.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	50.0000	50.0000
Revenue	0.0000	50.0000	50.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition for Tripura Bhawan

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 051 Construction

4059 60 051 05 Establishment

4059 60 051 05 49 Tripura Bhawan - New Delhi

4059 60 051 05 49 57 Grants for Creation of Capital Assets	0.0000	0.0000	2366.2400	40.0000
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4059 60 051 05 49 Total	0.0000	0.0000	2366.2400	40.0000
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4059 60 051 05 Total	0.0000	0.0000	2366.2400	40.0000
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4059 60 051 Total	0.0000	0.0000	2366.2400	40.0000
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4059 60 Total	0.0000	0.0000	2366.2400	40.0000
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4059 80 General

4059 80 201 Acquisition of Land

4059 80 201 98 Administration

4059 80 201 98 03 G.A. (S.A)

4059 80 201 98 03 57 Grants for Creation of Capital Assets	0.0000	569.0000	594.0200	0.0000
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4059 80 201 98 03 Total	0.0000	569.0000	594.0200	0.0000
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4059 80 201 98 Total	0.0000	569.0000	594.0200	0.0000
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4059 80 201 Total	0.0000	569.0000	594.0200	0.0000
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4059 80 Total	0.0000	569.0000	594.0200	0.0000
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4059 Total	0.0000	569.0000	2960.2600	40.0000
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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	
Land Acquisition for Tripura Bhawan	Total	0.0000	569.0000	2960.2600	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	569.0000	2960.2600	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	569.0000	2960.2600	40.0000
<u>Procurement of Capital Assets</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 052	Machinery and Equipment				
4059 80 052 05	Establishment				
4059 80 052 05 08	Civil Secretariat				
4059 80 052 05 08 59	Procurement of Capital Assets	16.1550	40.0000	40.0000	55.0000
4059 80 052 05 08	Total	16.1550	40.0000	40.0000	55.0000
4059 80 052 05 48	Tripura Bhawan - Guwahati				
4059 80 052 05 48 59	Procurement of Capital Assets	0.0000	10.0000	10.0000	0.0000
4059 80 052 05 48	Total	0.0000	10.0000	10.0000	0.0000
4059 80 052 05	Total	16.1550	50.0000	50.0000	55.0000
4059 80 052	Total	16.1550	50.0000	50.0000	55.0000
4059 80	Total	16.1550	50.0000	50.0000	55.0000
4059	Total	16.1550	50.0000	50.0000	55.0000
Procurement of Capital Assets	Total	16.1550	50.0000	50.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.1550	50.0000	50.0000	55.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	16.1550	50.0000	50.0000	55.0000
<u>Civil Service Officers Academy (An organisation of Civil Service Officers Welfare Society)</u>					
2052	Secretariat-General Services				
2052 00					
2052 00 090	Secretariat				
2052 00 090 99	Others				
2052 00 090 99 55	Welfare Activities				
2052 00 090 99 55 31	Grants-in-Aid	0.0000	0.0000	0.0000	100.0000
2052 00 090 99 55	Total	0.0000	0.0000	0.0000	100.0000
2052 00 090 99	Total	0.0000	0.0000	0.0000	100.0000
2052 00 090	Total	0.0000	0.0000	0.0000	100.0000
2052 00	Total	0.0000	0.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2052	Total	0.0000	0.0000	0.0000	100.0000
Civil Service Officers Academy (An organisation of Ciivil Service Officers Welfare Society)	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-3		8343.3071	13100.0000	14844.2800	12307.5000
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8343.3071	13100.0000	14844.2800	12307.5000
	Revenue	7999.7449	11865.0000	8792.2500	9507.5000
	Capital	343.5622	1235.0000	6052.0300	2800.0000
Total Recovery:- Demand:-3		0.2706	0.0000	0.0000	0.0000
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2706	0.0000	0.0000	0.0000
	Revenue	0.2706	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-3		8343.0365	13100.0000	14844.2800	12307.5000
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8343.0365	13100.0000	14844.2800	12307.5000
	Revenue	7999.4743	11865.0000	8792.2500	9507.5000
	Capital	343.5622	1235.0000	6052.0300	2800.0000

Election

Demand No : 4

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

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 02 Wages	0.8045	1.2300	1.2000	1.2700
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2015 00 102 05 80 Total	0.8045	1.2300	1.2000	1.2700
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2015 00 102 05 Total	0.8045	1.2300	1.2000	1.2700
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2015 00 102 Total	0.8045	1.2300	1.2000	1.2700
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2015 00 Total	0.8045	1.2300	1.2000	1.2700
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2015 Total	0.8045	1.2300	1.2000	1.2700
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Wages	Total	0.8045	1.2300	1.2000	1.2700
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.8045	1.2300	1.2000	1.2700
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Revenue	0.8045	1.2300	1.2000	1.2700
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 12 Electricity Charges	4.9357	10.0000	10.0000	20.0000
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2015 00 102 05 80 Total	4.9357	10.0000	10.0000	20.0000
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2015 00 102 05 Total	4.9357	10.0000	10.0000	20.0000
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2015 00 102 Total	4.9357	10.0000	10.0000	20.0000
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2015 00 Total	4.9357	10.0000	10.0000	20.0000
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2015 Total	4.9357	10.0000	10.0000	20.0000
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Electricity Charges	Total	4.9357	10.0000	10.0000	20.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	4.9357	10.0000	10.0000	20.0000
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Revenue	4.9357	10.0000	10.0000	20.0000
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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 99 Others					
4059 60 051 99 13 Election					
4059 60 051 99 13 53 Major works	148.3220	200.0000	100.0000	100.0000	
4059 60 051 99 13 Total	148.3220	200.0000	100.0000	100.0000	
4059 60 051 99 Total	148.3220	200.0000	100.0000	100.0000	
4059 60 051 Total	148.3220	200.0000	100.0000	100.0000	
4059 60 Total	148.3220	200.0000	100.0000	100.0000	
4059 Total	148.3220	200.0000	100.0000	100.0000	
Major Works	Total	148.3220	200.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	148.3220	200.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	148.3220	200.0000	100.0000	100.0000

Minor Works

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 27 Minor Works	9.9581	10.0000	10.0000	10.0000
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2015 00 102 05 80 Total	9.9581	10.0000	10.0000	10.0000
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2015 00 102 05 Total	9.9581	10.0000	10.0000	10.0000
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2015 00 102 Total	9.9581	10.0000	10.0000	10.0000
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2015 00 Total	9.9581	10.0000	10.0000	10.0000
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2015 Total	9.9581	10.0000	10.0000	10.0000
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Minor Works	Total	9.9581	10.0000	10.0000	10.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	9.9581	10.0000	10.0000	10.0000
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	Revenue	9.9581	10.0000	10.0000	10.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Election

2015 Elections

2015 00

2015 00 105 Charges for conduct of elections to Parliament

2015 00 105 99 Others

2015 00 105 99 13 Election

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2015 00 105 99 13 11 Travel Expenses	0.0000	15.0000	20.0000	10.0000	
2015 00 105 99 13 13 Office Expenses	4.9458	600.0000	600.0000	1135.0000	
2015 00 105 99 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	10.0000	250.0000	1700.0000	
2015 00 105 99 13 19 Hiring charges of private vehicles	0.6750	10.0000	200.0000	4800.0000	
2015 00 105 99 13 20 Other Administrative Expenses	74.9950	800.0000	800.0000	6000.0000	
2015 00 105 99 13 21 Supplies and Materials	2.3106	600.0000	600.0000	1100.0000	
2015 00 105 99 13 30 Other Contractual Services	0.0000	1.0000	5.0000	10.0000	
2015 00 105 99 13 Total	82.9265	2036.0000	2475.0000	14755.0000	
2015 00 105 99 Total	82.9265	2036.0000	2475.0000	14755.0000	
2015 00 105 Total	82.9265	2036.0000	2475.0000	14755.0000	
2015 00 106 Charges for conduct of elections to State/Union Territory Legislature					
2015 00 106 99 Others					
2015 00 106 99 13 Election					
2015 00 106 99 13 11 Travel Expenses	8.0845	1.0000	4.4000	1.0000	
2015 00 106 99 13 13 Office Expenses	929.1010	700.0000	710.0000	4.0000	
2015 00 106 99 13 18 Cost of fuel etc and maintenance cost of vehicles	1147.1429	300.0000	699.0000	10.0000	
2015 00 106 99 13 19 Hiring charges of private vehicles	1460.6592	1400.0000	3355.0000	25.0000	
2015 00 106 99 13 20 Other Administrative Expenses	2978.0249	1899.5400	3421.5400	200.0000	
2015 00 106 99 13 21 Supplies and Materials	1029.3776	663.4600	967.4600	5.0000	
2015 00 106 99 13 Total	7552.3902	4964.0000	9157.4000	245.0000	
2015 00 106 99 Total	7552.3902	4964.0000	9157.4000	245.0000	
2015 00 106 Total	7552.3902	4964.0000	9157.4000	245.0000	
2015 00 Total	7635.3167	7000.0000	11632.4000	15000.0000	
2015 Total	7635.3167	7000.0000	11632.4000	15000.0000	
Election	Total	7635.3167	7000.0000	11632.4000	15000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7635.3167	7000.0000	11632.4000	15000.0000
	Revenue	7635.3167	7000.0000	11632.4000	15000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 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	
2015 00 102 05 80 Election Establishment					
2015 00 102 05 80 11 Travel Expenses	1.8112	2.0000	2.0000	2.0000	
2015 00 102 05 80 13 Office Expenses	4.9119	5.0000	5.0000	5.8000	
2015 00 102 05 80 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	1.0000	
2015 00 102 05 80 18 Cost of fuel etc and maintenance cost of vehicles	0.8663	1.0000	1.0000	1.0000	
2015 00 102 05 80 19 Hiring charges of private vehicles	4.7361	10.0000	10.0000	10.0000	
2015 00 102 05 80 28 Professional Services	0.0950	0.2000	0.2000	0.2000	
Total	12.4205	18.2000	18.2000	20.0000	
Total	12.4205	18.2000	18.2000	20.0000	
Total	12.4205	18.2000	18.2000	20.0000	
Total	12.4205	18.2000	18.2000	20.0000	
Total	12.4205	18.2000	18.2000	20.0000	
Others	Total	12.4205	18.2000	18.2000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.4205	18.2000	18.2000	20.0000
	Revenue	12.4205	18.2000	18.2000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2015 Elections					
2015 00					
2015 00 102 Electoral Officers					
2015 00 102 05 Establishment					
2015 00 102 05 80 Election Establishment					
2015 00 102 05 80 01	Salaries	592.2338	790.7700	801.8000	857.7300
Total	Total	592.2338	790.7700	801.8000	857.7300
Total	Total	592.2338	790.7700	801.8000	857.7300
Total	Total	592.2338	790.7700	801.8000	857.7300
Total	Total	592.2338	790.7700	801.8000	857.7300
Total	Total	592.2338	790.7700	801.8000	857.7300
Salaries	Total	592.2338	790.7700	801.8000	857.7300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	592.2338	790.7700	801.8000	857.7300
	Revenue	592.2338	790.7700	801.8000	857.7300
	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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Voter Identity Card

2015 Elections

2015 00

2015 00 108 Issue of Photo Identity - Cards to Voters

2015 00 108 99 Others

2015 00 108 99 57 Photo Identity Card

2015 00 108 99 57 21 Supplies and Materials 99.9731 100.0000 95.0000 100.0000

2015 00 108 99 57 **Total** 99.9731 100.0000 95.0000 100.00002015 00 108 99 **Total** 99.9731 100.0000 95.0000 100.00002015 00 108 **Total** 99.9731 100.0000 95.0000 100.00002015 00 **Total** 99.9731 100.0000 95.0000 100.00002015 **Total** 99.9731 100.0000 95.0000 100.0000

Voter Identity Card	Total	99.9731	100.0000	95.0000	100.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	99.9731	100.0000	95.0000	100.0000
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Revenue	99.9731	100.0000	95.0000	100.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Preparation & Printing of Electoral Rolls

2015 Elections

2015 00

2015 00 103 Preparation and Printing of Electoral rolls

2015 00 103 99 Others

2015 00 103 99 63 Revision of Electoral Rolls

2015 00 103 99 63 03 Overtime Allowance 9.6230 10.0000 15.0000 25.0000

2015 00 103 99 63 11 Travel Expenses 4.5869 5.0000 5.0000 15.0000

2015 00 103 99 63 13 Office Expenses 97.6281 50.0000 50.0000 60.0000

2015 00 103 99 63 18 Cost of fuel etc and maintenance cost of vehicles 14.7049 12.0000 30.0000 32.0000

2015 00 103 99 63 19 Hiring charges of private vehicles 47.1384 30.0000 42.0000 60.0000

2015 00 103 99 63 20 Other Administrative Expenses 471.7477 133.0000 284.0000 310.0000

2015 00 103 99 63 21 Supplies and Materials 50.4171 35.0000 77.0000 68.0000

2015 00 103 99 63 30 Other Contractual Services 8.2384 25.0000 25.0000 30.0000

2015 00 103 99 63 **Total** 704.0845 300.0000 528.0000 600.00002015 00 103 99 **Total** 704.0845 300.0000 528.0000 600.00002015 00 103 **Total** 704.0845 300.0000 528.0000 600.00002015 00 **Total** 704.0845 300.0000 528.0000 600.00002015 **Total** 704.0845 300.0000 528.0000 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	
Preperation & Printing of Electoral Rolls	Total	704.0845	300.0000	528.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	704.0845	300.0000	528.0000	600.0000
	Revenue	704.0845	300.0000	528.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 07 Medical Reimbursement	0.7575	1.2000	1.2000	1.5000
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2015 00 102 05 80 Total	0.7575	1.2000	1.2000	1.5000
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2015 00 102 05 Total	0.7575	1.2000	1.2000	1.5000
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2015 00 102 Total	0.7575	1.2000	1.2000	1.5000
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2015 00 Total	0.7575	1.2000	1.2000	1.5000
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2015 Total	0.7575	1.2000	1.2000	1.5000
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Medical Re-imbusement	Total	0.7575	1.2000	1.2000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7575	1.2000	1.2000	1.5000
	Revenue	0.7575	1.2000	1.2000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of EVMs & VVPATs

2015 Elections

2015 00

2015 00 105 Charges for conduct of elections to Parliament

2015 00 105 98 Administration

2015 00 105 98 04 Election

2015 00 105 98 04 13 Office Expenses	157.9027	150.0000	150.0000	100.0000
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2015 00 105 98 04 Total	157.9027	150.0000	150.0000	100.0000
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2015 00 105 98 Total	157.9027	150.0000	150.0000	100.0000
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2015 00 105 Total	157.9027	150.0000	150.0000	100.0000
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2015 00 Total	157.9027	150.0000	150.0000	100.0000
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2015 Total	157.9027	150.0000	150.0000	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	
Maintenance of EVMs & VVPATs	Total	157.9027	150.0000	150.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	157.9027	150.0000	150.0000	100.0000
	Revenue	157.9027	150.0000	150.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-4		9366.7090	8581.4000	13347.8000	16810.5000
ELECTION - (4)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9366.7090	8581.4000	13347.8000	16810.5000
	Revenue	9218.3869	8381.4000	13247.8000	16710.5000
	Capital	148.3220	200.0000	100.0000	100.0000
Total Recovery:- Demand:-4		0.0200	0.0000	0.0000	0.0000
ELECTION - (4)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0200	0.0000	0.0000	0.0000
	Revenue	0.0200	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-4		9366.6890	8581.4000	13347.8000	16810.5000
ELECTION - (4)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9366.6890	8581.4000	13347.8000	16810.5000
	Revenue	9218.3669	8381.4000	13247.8000	16710.5000
	Capital	148.3220	200.0000	100.0000	100.0000

Law

Demand No : 5

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
Wages				
2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts				
2014 00 105 22 Judicial				
2014 00 105 22 05 Judicial Administration				
2014 00 105 22 05 02 Wages	6.4218	11.0000	6.0000	10.0000
2014 00 105 22 05 Total	6.4218	11.0000	6.0000	10.0000
2014 00 105 22 Total	6.4218	11.0000	6.0000	10.0000
2014 00 105 Total	6.4218	11.0000	6.0000	10.0000
2014 00 106 Small Causes Courts				
2014 00 106 22 Judicial				
2014 00 106 22 05 Judicial Administration				
2014 00 106 22 05 02 Wages	0.0000	2.5000	0.5000	2.5000
2014 00 106 22 05 Total	0.0000	2.5000	0.5000	2.5000
2014 00 106 22 Total	0.0000	2.5000	0.5000	2.5000
2014 00 106 Total	0.0000	2.5000	0.5000	2.5000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 02 Wages	12.9713	18.0000	16.0000	16.0000
2014 00 108 22 05 Total	12.9713	18.0000	16.0000	16.0000
2014 00 108 22 Total	12.9713	18.0000	16.0000	16.0000
2014 00 108 Total	12.9713	18.0000	16.0000	16.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 02 Wages	6.5346	10.0000	14.4700	11.4700
2014 00 114 22 03 Total	6.5346	10.0000	14.4700	11.4700
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 02 Wages	1.4711	3.5000	3.5000	3.1700
2014 00 114 22 11 Total	1.4711	3.5000	3.5000	3.1700
2014 00 114 22 Total	8.0057	13.5000	17.9700	14.6400
2014 00 114 Total	8.0057	13.5000	17.9700	14.6400
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 02 Wages	2.3536	4.0000	4.0000	4.0000
2014 00 117 22 07 Total	2.3536	4.0000	4.0000	4.0000
2014 00 117 22 Total	2.3536	4.0000	4.0000	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2014 00 117 Total	2.3536	4.0000	4.0000	4.0000	
2014 00 Total	29.7524	49.0000	44.4700	47.1400	
2014 Total	29.7524	49.0000	44.4700	47.1400	
Wages	Total	29.7524	49.0000	44.4700	47.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.7524	49.0000	44.4700	47.1400
	Revenue	29.7524	49.0000	44.4700	47.1400
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>					
2014 Administration of Justice					
2014 00					
2014 00 105 Civil and Session Courts					
2014 00 105 22 Judicial					
2014 00 105 22 05 Judicial Administration					
2014 00 105 22 05 12	Electricity Charges	111.5000	120.9000	120.9000	115.3000
2014 00 105 22 05	Total	111.5000	120.9000	120.9000	115.3000
2014 00 105 22	Total	111.5000	120.9000	120.9000	115.3000
2014 00 105	Total	111.5000	120.9000	120.9000	115.3000
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 03 Legal Remembrancer					
2014 00 114 22 03 12	Electricity Charges	0.0000	1.0000	1.1000	1.2000
2014 00 114 22 03	Total	0.0000	1.0000	1.1000	1.2000
2014 00 114 22 08 Tripura State Legal Services Authority					
2014 00 114 22 08 12	Electricity Charges	0.1945	1.0000	1.1500	1.5000
2014 00 114 22 08	Total	0.1945	1.0000	1.1500	1.5000
2014 00 114 22 11 Tripura Human Rights Commission					
2014 00 114 22 11 12	Electricity Charges	0.7815	1.5000	1.5000	1.5000
2014 00 114 22 11	Total	0.7815	1.5000	1.5000	1.5000
2014 00 114 22	Total	0.9760	3.5000	3.7500	4.2000
2014 00 114	Total	0.9760	3.5000	3.7500	4.2000
2014 00 117 Family Courts					
2014 00 117 22 Judicial					
2014 00 117 22 07 Family Court					
2014 00 117 22 07 12	Electricity Charges	0.0480	0.6000	0.6000	0.5000
2014 00 117 22 07	Total	0.0480	0.6000	0.6000	0.5000
2014 00 117 22	Total	0.0480	0.6000	0.6000	0.5000
2014 00 117	Total	0.0480	0.6000	0.6000	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
2014 00 Total	112.5240	125.0000	125.2500	120.0000
2014 Total	112.5240	125.0000	125.2500	120.0000
Electricity Charges				
Total	112.5240	125.0000	125.2500	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	112.5240	125.0000	125.2500	120.0000
Revenue	112.5240	125.0000	125.2500	120.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 98 Administration				
4059 60 051 98 05 Law				
4059 60 051 98 05 53 Major works	27.0860	0.0000	0.0000	0.0000
4059 60 051 98 05 Total	27.0860	0.0000	0.0000	0.0000
4059 60 051 98 Total	27.0860	0.0000	0.0000	0.0000
4059 60 051 Total	27.0860	0.0000	0.0000	0.0000
4059 60 Total	27.0860	0.0000	0.0000	0.0000
4059 80 General				
4059 80 051 Construction				
4059 80 051 98 Administration				
4059 80 051 98 05 Law				
4059 80 051 98 05 53 Major works	0.0000	104.0000	52.0000	52.0000
4059 80 051 98 05 Total	0.0000	104.0000	52.0000	52.0000
4059 80 051 98 Total	0.0000	104.0000	52.0000	52.0000
4059 80 051 Total	0.0000	104.0000	52.0000	52.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 98 Administration				
4059 80 789 98 05 Law				
4059 80 789 98 05 53 Major works	0.0000	34.0000	17.0000	17.0000
4059 80 789 98 05 Total	0.0000	34.0000	17.0000	17.0000
4059 80 789 98 Total	0.0000	34.0000	17.0000	17.0000
4059 80 789 Total	0.0000	34.0000	17.0000	17.0000
4059 80 796 Tribal Area sub-plan				
4059 80 796 98 Administration				
4059 80 796 98 05 Law				
4059 80 796 98 05 53 Major works	0.0000	62.0000	31.0000	31.0000
4059 80 796 98 05 Total	0.0000	62.0000	31.0000	31.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 98 Total	0.0000	62.0000	31.0000	31.0000	
4059 80 796 Total	0.0000	62.0000	31.0000	31.0000	
4059 80 Total	0.0000	200.0000	100.0000	100.0000	
4059 Total	27.0860	200.0000	100.0000	100.0000	
Major Works	Total	27.0860	200.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.0860	200.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	27.0860	200.0000	100.0000	100.0000

Minor Works

2059 Public Works

2059 01 Office Buildings

2059 01 053 Maintenance and Repairs

2059 01 053 22 Judicial

2059 01 053 22 01 Construction & Repair of Court Buildings

2059 01 053 22 01 27 Minor Works	233.5986	200.0000	200.0000	200.0000
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2059 01 053 22 01 Total	233.5986	200.0000	200.0000	200.0000
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2059 01 053 22 Total	233.5986	200.0000	200.0000	200.0000
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2059 01 053 Total	233.5986	200.0000	200.0000	200.0000
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2059 01 Total	233.5986	200.0000	200.0000	200.0000
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2059 Total	233.5986	200.0000	200.0000	200.0000
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Minor Works	Total	233.5986	200.0000	200.0000	200.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	233.5986	200.0000	200.0000	200.0000
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	Revenue	233.5986	200.0000	200.0000	200.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Land Acquisition

4059 Capital Outlay on Public Works

4059 80 General

4059 80 201 Acquisition of Land

4059 80 201 22 Judicial

4059 80 201 22 05 Judicial Administration

4059 80 201 22 05 58 Purchase / Acquisition of Land	0.0000	12.0000	11.8200	100.0000
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4059 80 201 22 05 Total	0.0000	12.0000	11.8200	100.0000
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4059 80 201 22 Total	0.0000	12.0000	11.8200	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
4059 80 201 Total	0.0000	12.0000	11.8200	100.0000
4059 80 Total	0.0000	12.0000	11.8200	100.0000
4059 Total	0.0000	12.0000	11.8200	100.0000
Land Acquisition				
Total	0.0000	12.0000	11.8200	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	12.0000	11.8200	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	12.0000	11.8200	100.0000

State Share / Contribution of CSS

2014 Administration of Justice

2014 00

2014 00 103 Special Courts

2014 00 103 90 State Share for Central Assistance

2014 00 103 90 90 State share of Setting up of Fast Track Special
Courts for Expenditure Trial and Disposal of
Rape and POCSO Ac

2014 00 103 90 90 31 Grants-in-Aid 0.0000 11.5000 12.4000 179.1700

2014 00 103 90 90 **Total** 0.0000 11.5000 12.4000 179.17002014 00 103 90 **Total** 0.0000 11.5000 12.4000 179.17002014 00 103 **Total** 0.0000 11.5000 12.4000 179.1700

2014 00 789 Special Component Plan for Scheduled Caste

2014 00 789 90 State Share for Central Assistance

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

2014 00 789 90 90 31 Grants-in-Aid 0.0000 4.0000 4.1800 62.3900

2014 00 789 90 90 **Total** 0.0000 4.0000 4.1800 62.39002014 00 789 90 **Total** 0.0000 4.0000 4.1800 62.39002014 00 789 **Total** 0.0000 4.0000 4.1800 62.3900

2014 00 796 Tribal Area sub-plan

2014 00 796 90 State Share for Central Assistance

2014 00 796 90 90 State share of Setting up of Fast Track Special
Courts for Expenditure Trial and Disposal of
Rape and POCSO Ac

2014 00 796 90 90 31 Grants-in-Aid 0.0000 7.0000 7.4000 113.7700

2014 00 796 90 90 **Total** 0.0000 7.0000 7.4000 113.77002014 00 796 90 **Total** 0.0000 7.0000 7.4000 113.77002014 00 796 **Total** 0.0000 7.0000 7.4000 113.77002014 00 **Total** 0.0000 22.5000 23.9800 355.33002014 **Total** 0.0000 22.5000 23.9800 355.3300

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
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 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 051 90 58 57 Grants for Creation of Capital Assets	179.2500	167.6400	237.2000	11.6700
4059 60 051 90 58 Total	179.2500	167.6400	237.2000	11.6700
4059 60 051 90 Total	179.2500	167.6400	237.2000	11.6700
4059 60 051 Total	179.2500	167.6400	237.2000	11.6700
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 90 State Share for Central Assistance				
4059 60 789 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 789 90 58 57 Grants for Creation of Capital Assets	42.2500	54.5700	77.4200	0.0000
4059 60 789 90 58 Total	42.2500	54.5700	77.4200	0.0000
4059 60 789 90 Total	42.2500	54.5700	77.4200	0.0000
4059 60 789 Total	42.2500	54.5700	77.4200	0.0000
4059 60 796 Tribal Area sub-plan				
4059 60 796 90 State Share for Central Assistance				
4059 60 796 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 796 90 58 57 Grants for Creation of Capital Assets	80.0000	99.7900	141.4000	0.0000
4059 60 796 90 58 Total	80.0000	99.7900	141.4000	0.0000
4059 60 796 90 Total	80.0000	99.7900	141.4000	0.0000
4059 60 796 Total	80.0000	99.7900	141.4000	0.0000
4059 60 Total	301.5000	322.0000	456.0200	11.6700
4059 Total	301.5000	322.0000	456.0200	11.6700
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special Component Plan for Scheduled Caste				
4070 00 789 90 State Share for Central Assistance				
4070 00 789 90 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac				
4070 00 789 90 90 57 Grants for Creation of Capital Assets	9.0000	0.0000	0.0000	0.0000
4070 00 789 90 90 Total	9.0000	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	
4070 00 789 90 Total	9.0000	0.0000	0.0000	0.0000	
4070 00 789 Total	9.0000	0.0000	0.0000	0.0000	
4070 00 796 Tribal Area sub-plan					
4070 00 796 90 State Share for Central Assistance					
4070 00 796 90 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac					
4070 00 796 90 90 57 Grants for Creation of Capital Assets	13.5000	0.0000	0.0000	0.0000	
4070 00 796 90 90 Total	13.5000	0.0000	0.0000	0.0000	
4070 00 796 90 Total	13.5000	0.0000	0.0000	0.0000	
4070 00 796 Total	13.5000	0.0000	0.0000	0.0000	
4070 00 Total	22.5000	0.0000	0.0000	0.0000	
4070 Total	22.5000	0.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	324.0000	344.5000	480.0000	367.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	324.0000	344.5000	480.0000	367.0000
	Revenue	0.0000	22.5000	23.9800	355.3300
	Capital	324.0000	322.0000	456.0200	11.6700
Others					
2014 Administration of Justice					
2014 00					
2014 00 105 Civil and Session Courts					
2014 00 105 22 Judicial					
2014 00 105 22 05 Judicial Administration					
2014 00 105 22 05 11 Travel Expenses	45.4077	46.0000	49.0000	64.0000	
2014 00 105 22 05 13 Office Expenses	106.7693	106.0000	133.0000	162.0000	
2014 00 105 22 05 14 Rents, Rates and Taxes	0.0000	2.0000	2.0000	2.0000	
2014 00 105 22 05 18 Cost of fuel etc and maintenance cost of vehicles	23.3880	25.0000	28.0000	25.0000	
2014 00 105 22 05 19 Hiring charges of private vehicles	23.6235	28.0000	29.0000	28.0000	
2014 00 105 22 05 30 Other Contractual Services	0.0000	5.5000	5.5000	5.5000	
2014 00 105 22 05 31 Grants-in-Aid	2.3493	0.0000	0.8700	0.0000	
2014 00 105 22 05 50 Other charges	17.2580	15.0000	13.1300	15.0000	
2014 00 105 22 05 Total	218.7958	227.5000	260.5000	301.5000	
2014 00 105 22 Total	218.7958	227.5000	260.5000	301.5000	
2014 00 105 Total	218.7958	227.5000	260.5000	301.5000	
2014 00 108 Criminal Courts					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 11 Travel Expenses	15.1034	15.0000	16.0000	29.0000
2014 00 108 22 05 13 Office Expenses	23.3576	23.0000	30.0000	70.0000
2014 00 108 22 05 18 Cost of fuel etc and maintenance cost of vehicles	6.2096	8.0000	8.0000	8.0000
2014 00 108 22 05 19 Hiring charges of private vehicles	7.3171	10.0000	10.0000	10.0000
2014 00 108 22 05 50 Other charges	5.0856	10.0000	10.0000	10.0000
2014 00 108 22 05 Total	57.0732	66.0000	74.0000	127.0000
2014 00 108 22 Total	57.0732	66.0000	74.0000	127.0000
2014 00 108 Total	57.0732	66.0000	74.0000	127.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 03 Overtime Allowance	0.0455	0.4000	0.4000	0.4000
2014 00 114 22 03 11 Travel Expenses	1.3913	2.4000	2.4000	2.4000
2014 00 114 22 03 13 Office Expenses	32.9915	30.0000	35.0000	55.0000
2014 00 114 22 03 18 Cost of fuel etc and maintenance cost of vehicles	10.5932	10.0000	10.0000	10.0000
2014 00 114 22 03 19 Hiring charges of private vehicles	9.4425	11.0000	11.0000	11.0000
2014 00 114 22 03 20 Other Administrative Expenses	0.0000	1.5000	1.5000	1.5000
2014 00 114 22 03 Total	54.4640	55.3000	60.3000	80.3000
2014 00 114 22 05 Judicial Administration				
2014 00 114 22 05 28 Professional Services	0.0000	0.5000	0.5000	0.5000
2014 00 114 22 05 Total	0.0000	0.5000	0.5000	0.5000
2014 00 114 22 Total	54.4640	55.8000	60.8000	80.8000
2014 00 114 Total	54.4640	55.8000	60.8000	80.8000
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 11 Travel Expenses	10.1652	14.0000	15.0000	27.5000
2014 00 117 22 07 13 Office Expenses	15.9623	17.0000	25.0000	43.5000
2014 00 117 22 07 18 Cost of fuel etc and maintenance cost of vehicles	4.9783	7.5000	7.5000	7.5000
2014 00 117 22 07 19 Hiring charges of private vehicles	12.2225	12.0000	12.0000	12.0000
2014 00 117 22 07 28 Professional Services	0.0000	0.2000	0.2000	0.2000
2014 00 117 22 07 Total	43.3284	50.7000	59.7000	90.7000
2014 00 117 22 Total	43.3284	50.7000	59.7000	90.7000
2014 00 117 Total	43.3284	50.7000	59.7000	90.7000

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
2014 00 Total	373.6614	400.0000	455.0000	600.0000
2014 Total	373.6614	400.0000	455.0000	600.0000
Others				
Total	373.6614	400.0000	455.0000	600.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	373.6614	400.0000	455.0000	600.0000
Revenue	373.6614	400.0000	455.0000	600.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 01 Salaries 4307.1709 5100.0000 5147.5300 5097.5300

2014 00 105 22 05 **Total** 4307.1709 5100.0000 5147.5300 5097.53002014 00 105 22 **Total** 4307.1709 5100.0000 5147.5300 5097.53002014 00 105 **Total** 4307.1709 5100.0000 5147.5300 5097.5300

2014 00 106 Small Causes Courts

2014 00 106 22 Judicial

2014 00 106 22 05 Judicial Administration

2014 00 106 22 05 01 Salaries 1098.6971 1500.0000 1500.0000 1650.0000

2014 00 106 22 05 **Total** 1098.6971 1500.0000 1500.0000 1650.00002014 00 106 22 **Total** 1098.6971 1500.0000 1500.0000 1650.00002014 00 106 **Total** 1098.6971 1500.0000 1500.0000 1650.0000

2014 00 108 Criminal Courts

2014 00 108 22 Judicial

2014 00 108 22 05 Judicial Administration

2014 00 108 22 05 01 Salaries 2214.7176 2838.0000 2588.0000 2638.0000

2014 00 108 22 05 **Total** 2214.7176 2838.0000 2588.0000 2638.00002014 00 108 22 **Total** 2214.7176 2838.0000 2588.0000 2638.00002014 00 108 **Total** 2214.7176 2838.0000 2588.0000 2638.0000

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

2014 00 114 22 03 01 Salaries 196.8963 250.0000 250.0000 350.0000

2014 00 114 22 03 **Total** 196.8963 250.0000 250.0000 350.0000

2014 00 114 22 08 Tripura State Legal Services Authority

2014 00 114 22 08 01 Salaries 222.8258 500.0000 400.0000 521.0000

2014 00 114 22 08 **Total** 222.8258 500.0000 400.0000 521.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 114 22 11 Tripura Human Rights Commission					
2014 00 114 22 11 01 Salaries	137.9240	250.0000	235.0000	235.3300	
2014 00 114 22 11 Total	137.9240	250.0000	235.0000	235.3300	
2014 00 114 22 Total	557.6461	1000.0000	885.0000	1106.3300	
2014 00 114 Total	557.6461	1000.0000	885.0000	1106.3300	
2014 00 117 Family Courts					
2014 00 117 22 Judicial					
2014 00 117 22 07 Family Court					
2014 00 117 22 07 01 Salaries	698.3624	1200.0000	885.0000	1285.0000	
2014 00 117 22 07 Total	698.3624	1200.0000	885.0000	1285.0000	
2014 00 117 22 Total	698.3624	1200.0000	885.0000	1285.0000	
2014 00 117 Total	698.3624	1200.0000	885.0000	1285.0000	
2014 00 Total	8876.5941	11638.0000	11005.5300	11776.8600	
2014 Total	8876.5941	11638.0000	11005.5300	11776.8600	
Salaries	Total	8876.5941	11638.0000	11005.5300	11776.8600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8876.5941	11638.0000	11005.5300	11776.8600
	Revenue	8876.5941	11638.0000	11005.5300	11776.8600
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas

2059 Public Works

2059 60 Other Buildings

2059 60 051 Construction

2059 60 051 91 Central Assistance

2059 60 051 91 58 Development of Infrastructure Facilities for
Judiciary including Gram Nyayalayas

2059 60 051 91 58 31 Grants-in-Aid 0.0000 1560.0000 2106.0000 2185.0400

2059 60 051 91 58 **Total** 0.0000 1560.0000 2106.0000 2185.04002059 60 051 91 **Total** 0.0000 1560.0000 2106.0000 2185.04002059 60 051 **Total** 0.0000 1560.0000 2106.0000 2185.0400

2059 60 789 Special Component Plan for Scheduled Caste

2059 60 789 91 Central Assistance

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

2059 60 789 91 58 31 Grants-in-Aid 0.0000 510.0000 688.5000 714.3400

2059 60 789 91 58 **Total** 0.0000 510.0000 688.5000 714.34002059 60 789 91 **Total** 0.0000 510.0000 688.5000 714.34002059 60 789 **Total** 0.0000 510.0000 688.5000 714.3400

2059 60 796 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	
2059 60 796 91 Central Assistance					
2059 60 796 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
2059 60 796 91 58 31 Grants-in-Aid	0.0000	930.0000	1255.5000	1302.6200	
2059 60 796 91 58 Total	0.0000	930.0000	1255.5000	1302.6200	
2059 60 796 91 Total	0.0000	930.0000	1255.5000	1302.6200	
2059 60 796 Total	0.0000	930.0000	1255.5000	1302.6200	
2059 60 Total	0.0000	3000.0000	4050.0000	4202.0000	
2059 Total	0.0000	3000.0000	4050.0000	4202.0000	
CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas	Total	0.0000	3000.0000	4050.0000	4202.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3000.0000	4050.0000	4202.0000
	Revenue	0.0000	3000.0000	4050.0000	4202.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2014 Administration of Justice

2014 00

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

2014 00 114 22 03 28 Professional Services	1199.6230	1300.0000	1300.0000	1300.0000
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2014 00 114 22 03 Total	1199.6230	1300.0000	1300.0000	1300.0000
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2014 00 114 22 Total	1199.6230	1300.0000	1300.0000	1300.0000
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2014 00 114 Total	1199.6230	1300.0000	1300.0000	1300.0000
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2014 00 Total	1199.6230	1300.0000	1300.0000	1300.0000
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2014 Total	1199.6230	1300.0000	1300.0000	1300.0000
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Professional Services	Total	1199.6230	1300.0000	1300.0000	1300.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	1199.6230	1300.0000	1300.0000	1300.0000
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	Revenue	1199.6230	1300.0000	1300.0000	1300.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Procurement of Furniture

4059 Capital Outlay on Public Works

4059 80 General

4059 80 052 Machinery and Equipment

4059 80 052 22 Judicial

4059 80 052 22 03 Legal Remembrancer

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 052 22 03 59 Procurement of Capital Assets	23.4559	80.0000	80.0000	90.0000	
4059 80 052 22 03 Total	23.4559	80.0000	80.0000	90.0000	
4059 80 052 22 Total	23.4559	80.0000	80.0000	90.0000	
4059 80 052 Total	23.4559	80.0000	80.0000	90.0000	
4059 80 Total	23.4559	80.0000	80.0000	90.0000	
4059 Total	23.4559	80.0000	80.0000	90.0000	
Procurement of Furniture	Total	23.4559	80.0000	80.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.4559	80.0000	80.0000	90.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	23.4559	80.0000	80.0000	90.0000

Procurement of Vehicle

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment					
4059 80 052 22 Judicial					
4059 80 052 22 03 Legal Remembrancer					
4059 80 052 22 03 51 Motor Vehicles	25.9591	40.0000	40.0000	50.0000	
4059 80 052 22 03 Total	25.9591	40.0000	40.0000	50.0000	
4059 80 052 22 Total	25.9591	40.0000	40.0000	50.0000	
4059 80 052 Total	25.9591	40.0000	40.0000	50.0000	
4059 80 Total	25.9591	40.0000	40.0000	50.0000	
4059 Total	25.9591	40.0000	40.0000	50.0000	
Procurement of Vehicle	Total	25.9591	40.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.9591	40.0000	40.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	25.9591	40.0000	40.0000	50.0000

Tripura Human Rights Commission

2014 Administration of Justice				
2014 00				
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 11 Travel Expenses	3.1470	5.0000	3.4000	5.0000
2014 00 114 22 11 13 Office Expenses	11.0410	13.6900	11.4000	11.6900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 114 22 11 14 Rents, Rates and Taxes	0.3072	0.4000	0.4000	0.4000	
2014 00 114 22 11 16 Publications	0.0000	2.2100	9.2100	4.2100	
2014 00 114 22 11 18 Cost of fuel etc and maintenance cost of vehicles	1.0697	1.5000	1.5000	1.5000	
2014 00 114 22 11 19 Hiring charges of private vehicles	5.8095	8.0000	6.3700	5.0000	
2014 00 114 22 11 20 Other Administrative Expenses	0.0000	0.0000	0.0000	4.0000	
2014 00 114 22 11 26 Advertising and Publicity	0.0500	2.0000	1.3300	2.0000	
2014 00 114 22 11 27 Minor Works	0.0000	1.1000	4.5500	4.2300	
2014 00 114 22 11 28 Professional Services	3.6100	1.0000	0.8600	1.0000	
2014 00 114 22 11 30 Other Contractual Services	0.0000	3.1000	2.1500	3.1000	
2014 00 114 22 11 50 Other charges	3.9985	8.0000	4.8400	3.8700	
2014 00 114 22 11 Total	29.0328	46.0000	46.0100	46.0000	
2014 00 114 22 Total	29.0328	46.0000	46.0100	46.0000	
2014 00 114 Total	29.0328	46.0000	46.0100	46.0000	
2014 00 Total	29.0328	46.0000	46.0100	46.0000	
2014 Total	29.0328	46.0000	46.0100	46.0000	
Tripura Human Rights Commission	Total	29.0328	46.0000	46.0100	46.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.0328	46.0000	46.0100	46.0000
	Revenue	29.0328	46.0000	46.0100	46.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Legal Services Authority

2014 Administration of Justice

2014 00

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 08 Tripura State Legal Services Authority

2014 00 114 22 08 03 Overtime Allowance	0.0000	0.6000	0.5600	0.5000
2014 00 114 22 08 11 Travel Expenses	1.4445	7.0000	7.0000	4.0000
2014 00 114 22 08 13 Office Expenses	7.6928	11.0000	11.0000	51.5000
2014 00 114 22 08 16 Publications	0.0000	10.0000	9.0700	7.0000
2014 00 114 22 08 18 Cost of fuel etc and maintenance cost of vehicles	1.4680	2.0000	4.0000	4.0000
2014 00 114 22 08 19 Hiring charges of private vehicles	0.0000	2.0000	2.0000	1.0000
2014 00 114 22 08 26 Advertising and Publicity	0.0000	1.0000	0.9300	1.0000
2014 00 114 22 08 28 Professional Services	0.7257	1.2000	1.2000	1.0000
2014 00 114 22 08 31 Grants-in-Aid	182.0326	159.0000	156.0000	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	
2014 00 114 22 08 50 Other charges	0.0000	6.2000	8.2500	0.0000	
2014 00 114 22 08 Total	193.3635	200.0000	200.0100	220.0000	
2014 00 114 22 Total	193.3635	200.0000	200.0100	220.0000	
2014 00 114 Total	193.3635	200.0000	200.0100	220.0000	
2014 00 Total	193.3635	200.0000	200.0100	220.0000	
2014 Total	193.3635	200.0000	200.0100	220.0000	
Tripura State Legal Services Authority	Total	193.3635	200.0000	200.0100	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	193.3635	200.0000	200.0100	220.0000
	Revenue	193.3635	200.0000	200.0100	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 07 Medical Reimbursement	35.9421	50.0000	49.0000	46.7000
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2014 00 105 22 05 Total	35.9421	50.0000	49.0000	46.7000
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2014 00 105 22 Total	35.9421	50.0000	49.0000	46.7000
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2014 00 105 Total	35.9421	50.0000	49.0000	46.7000
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2014 00 108 Criminal Courts

2014 00 108 22 Judicial

2014 00 108 22 05 Judicial Administration

2014 00 108 22 05 07 Medical Reimbursement	3.1115	10.0000	9.8200	10.0000
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2014 00 108 22 05 Total	3.1115	10.0000	9.8200	10.0000
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2014 00 108 22 Total	3.1115	10.0000	9.8200	10.0000
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2014 00 108 Total	3.1115	10.0000	9.8200	10.0000
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2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

2014 00 114 22 03 07 Medical Reimbursement	0.0000	1.0000	1.0000	1.0000
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2014 00 114 22 03 Total	0.0000	1.0000	1.0000	1.0000
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2014 00 114 22 08 Tripura State Legal Services Authority

2014 00 114 22 08 07 Medical Reimbursement	0.4958	4.0000	4.0000	4.0000
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2014 00 114 22 08 Total	0.4958	4.0000	4.0000	4.0000
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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 00 114 22 11 Tripura Human Rights Commission					
2014 00 114 22 11 07 Medical Reimbursement	0.9033	3.0000	4.3000	4.3000	
2014 00 114 22 11 Total	0.9033	3.0000	4.3000	4.3000	
2014 00 114 22 Total	1.3991	8.0000	9.3000	9.3000	
2014 00 114 Total	1.3991	8.0000	9.3000	9.3000	
2014 00 117 Family Courts					
2014 00 117 22 Judicial					
2014 00 117 22 07 Family Court					
2014 00 117 22 07 07 Medical Reimbursement	0.4652	12.0000	11.8900	9.0000	
2014 00 117 22 07 Total	0.4652	12.0000	11.8900	9.0000	
2014 00 117 22 Total	0.4652	12.0000	11.8900	9.0000	
2014 00 117 Total	0.4652	12.0000	11.8900	9.0000	
2014 00 Total	40.9180	80.0000	80.0100	75.0000	
2014 Total	40.9180	80.0000	80.0100	75.0000	
Medical Re-imbusement	Total	40.9180	80.0000	80.0100	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.9180	80.0000	80.0100	75.0000
	Revenue	40.9180	80.0000	80.0100	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Law Training Institute

2014 Administration of Justice

2014 00

2014 00 119 Legal Aid Service

2014 00 119 22 Judicial

2014 00 119 22 13 Tripura Law Training Institute

2014 00 119 22 13 31 Grants-in-Aid 15.0000 18.0000 18.0000 30.0000

2014 00 119 22 13 **Total** 15.0000 18.0000 18.0000 30.00002014 00 119 22 **Total** 15.0000 18.0000 18.0000 30.00002014 00 119 **Total** 15.0000 18.0000 18.0000 30.00002014 00 **Total** 15.0000 18.0000 18.0000 30.00002014 **Total** 15.0000 18.0000 18.0000 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	
Tripura Law Training Institute	Total	15.0000	18.0000	18.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	18.0000	18.0000	30.0000
	Revenue	15.0000	18.0000	18.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2014 Administration of Justice					
2014 00					
2014 00 105 Civil and Session Courts					
2014 00 105 22 Judicial					
2014 00 105 22 05 Judicial Administration					
2014 00 105 22 05 29 Outsourcing of Services	0.0000	0.0000	0.0000	20.0000	
2014 00 105 22 05 Total	0.0000	0.0000	0.0000	20.0000	
2014 00 105 22 Total	0.0000	0.0000	0.0000	20.0000	
2014 00 105 Total	0.0000	0.0000	0.0000	20.0000	
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 03 Legal Remembrancer					
2014 00 114 22 03 29 Outsourcing of Services	18.3431	36.0000	36.0000	5.6100	
2014 00 114 22 03 Total	18.3431	36.0000	36.0000	5.6100	
2014 00 114 22 08 Tripura State Legal Services Authority					
2014 00 114 22 08 29 Outsourcing of Services	0.0000	9.0000	9.0000	12.0000	
2014 00 114 22 08 Total	0.0000	9.0000	9.0000	12.0000	
2014 00 114 22 11 Tripura Human Rights Commission					
2014 00 114 22 11 29 Outsourcing of Services	3.6615	5.0000	5.0000	5.0000	
2014 00 114 22 11 Total	3.6615	5.0000	5.0000	5.0000	
2014 00 114 22 Total	22.0046	50.0000	50.0000	22.6100	
2014 00 114 Total	22.0046	50.0000	50.0000	22.6100	
2014 00 117 Family Courts					
2014 00 117 22 Judicial					
2014 00 117 22 07 Family Court					
2014 00 117 22 07 29 Outsourcing of Services	5.7775	10.0000	10.0000	7.3900	
2014 00 117 22 07 Total	5.7775	10.0000	10.0000	7.3900	
2014 00 117 22 Total	5.7775	10.0000	10.0000	7.3900	
2014 00 117 Total	5.7775	10.0000	10.0000	7.3900	
2014 00 Total	27.7821	60.0000	60.0000	50.0000	
2014 Total	27.7821	60.0000	60.0000	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	
Outsourcing of Services	Total	27.7821	60.0000	60.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.7821	60.0000	60.0000	50.0000
	Revenue	27.7821	60.0000	60.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Setting up of Fast Track Special Courts</u>					
2014	Administration of Justice				
2014 00					
2014 00 103	Special Courts				
2014 00 103 91	Central Assistance				
2014 00 103 91 90	Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act				
2014 00 103 91 90 31	Grants-in-Aid	0.0000	105.2900	112.2000	105.0400
2014 00 103 91 90	Total	0.0000	105.2900	112.2000	105.0400
2014 00 103 91	Total	0.0000	105.2900	112.2000	105.0400
2014 00 103	Total	0.0000	105.2900	112.2000	105.0400
2014 00 789	Special Component Plan for Scheduled Caste				
2014 00 789 91	Central Assistance				
2014 00 789 91 90	Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act				
2014 00 789 91 90 31	Grants-in-Aid	0.0000	34.4300	36.0000	34.3400
2014 00 789 91 90	Total	0.0000	34.4300	36.0000	34.3400
2014 00 789 91	Total	0.0000	34.4300	36.0000	34.3400
2014 00 789	Total	0.0000	34.4300	36.0000	34.3400
2014 00 796	Tribal Area sub-plan				
2014 00 796 91	Central Assistance				
2014 00 796 91 90	Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act				
2014 00 796 91 90 31	Grants-in-Aid	0.0000	62.7800	66.8000	62.6200
2014 00 796 91 90	Total	0.0000	62.7800	66.8000	62.6200
2014 00 796 91	Total	0.0000	62.7800	66.8000	62.6200
2014 00 796	Total	0.0000	62.7800	66.8000	62.6200
2014 00	Total	0.0000	202.5000	215.0000	202.0000
2014	Total	0.0000	202.5000	215.0000	202.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Setting up of Fast Track Special Courts	Total	0.0000	202.5000	215.0000	202.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	202.5000	215.0000	202.0000
	Revenue	0.0000	202.5000	215.0000	202.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	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	402.0000	0.5200	0.0000	13.0000
4059 80 051 25 22	Total	402.0000	0.5200	0.0000	13.0000
4059 80 051 25	Total	402.0000	0.5200	0.0000	13.0000
4059 80 051	Total	402.0000	0.5200	0.0000	13.0000
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	150.8724	0.1700	0.0000	7.7500
4059 80 789 25 22	Total	150.8724	0.1700	0.0000	7.7500
4059 80 789 25	Total	150.8724	0.1700	0.0000	7.7500
4059 80 789	Total	150.8724	0.1700	0.0000	7.7500
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	214.3766	0.3100	0.0000	4.2500
4059 80 796 25 22	Total	214.3766	0.3100	0.0000	4.2500
4059 80 796 25	Total	214.3766	0.3100	0.0000	4.2500
4059 80 796	Total	214.3766	0.3100	0.0000	4.2500
4059 80	Total	767.2490	1.0000	0.0000	25.0000
4059	Total	767.2490	1.0000	0.0000	25.0000
Special Assistance for Capital Investment	Total	767.2490	1.0000	0.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	767.2490	1.0000	0.0000	25.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	767.2490	1.0000	0.0000	25.0000

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	14.0900	0.0000	0.0000	0.0000	
4059 80 051 25 21 Total	14.0900	0.0000	0.0000	0.0000	
4059 80 051 25 Total	14.0900	0.0000	0.0000	0.0000	
4059 80 051 Total	14.0900	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 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	4.6000	0.0000	0.0000	0.0000	
4059 80 789 25 21 Total	4.6000	0.0000	0.0000	0.0000	
4059 80 789 25 Total	4.6000	0.0000	0.0000	0.0000	
4059 80 789 Total	4.6000	0.0000	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	8.4000	0.0000	0.0000	0.0000	
4059 80 796 25 21 Total	8.4000	0.0000	0.0000	0.0000	
4059 80 796 25 Total	8.4000	0.0000	0.0000	0.0000	
4059 80 796 Total	8.4000	0.0000	0.0000	0.0000	
4059 80 Total	27.0900	0.0000	0.0000	0.0000	
4059 Total	27.0900	0.0000	0.0000	0.0000	
Special Assistance-Capital	Total	27.0900	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.0900	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	27.0900	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	260.0000	286.0000
4059 80 051 99 81 Total	0.0000	260.0000	260.0000	286.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 99 Total	0.0000	260.0000	260.0000	286.0000	
4059 80 051 Total	0.0000	260.0000	260.0000	286.0000	
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	85.0000	85.0000	93.5000	
4059 80 789 99 81 Total	0.0000	85.0000	85.0000	93.5000	
4059 80 789 99 Total	0.0000	85.0000	85.0000	93.5000	
4059 80 789 Total	0.0000	85.0000	85.0000	93.5000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 99 Others					
4059 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 796 99 81 53 Major works	0.0000	155.0000	155.0000	170.5000	
4059 80 796 99 81 Total	0.0000	155.0000	155.0000	170.5000	
4059 80 796 99 Total	0.0000	155.0000	155.0000	170.5000	
4059 80 796 Total	0.0000	155.0000	155.0000	170.5000	
4059 80 Total	0.0000	500.0000	500.0000	550.0000	
4059 Total	0.0000	500.0000	500.0000	550.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	500.0000	500.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	500.0000	550.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	500.0000	550.0000

Grand Total:- Demand:-5		12326.6900	18496.0000	19011.1000	20151.0000
LAW - (5)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12326.6900	18496.0000	19011.1000	20151.0000
	Revenue	11131.8500	17341.0000	17823.2600	19224.3300
	Capital	1194.8400	1155.0000	1187.8400	926.6700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
Total Recovery:- Demand:-5	156.4310	0.0000	0.0000	0.0000
LAW - (5) Charged	0.0000	0.0000	0.0000	0.0000
Voted	156.4310	0.0000	0.0000	0.0000
Revenue	156.4310	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-5	12170.2590	18496.0000	19011.1000	20151.0000
LAW - (5) Charged	0.0000	0.0000	0.0000	0.0000
Voted	12170.2590	18496.0000	19011.1000	20151.0000
Revenue	10975.4190	17341.0000	17823.2600	19224.3300
Capital	1194.8400	1155.0000	1187.8400	926.6700

Revenue

Demand No : 6

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
Wages				
2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges				
2029 00 101 05 Establishment				
2029 00 101 05 16 District Establishment				
2029 00 101 05 16 02 Wages	13.2373	30.0000	20.0000	21.0000
2029 00 101 05 16 Total	13.2373	30.0000	20.0000	21.0000
2029 00 101 05 Total	13.2373	30.0000	20.0000	21.0000
2029 00 101 Total	13.2373	30.0000	20.0000	21.0000
2029 00 Total	13.2373	30.0000	20.0000	21.0000
2029 Total	13.2373	30.0000	20.0000	21.0000
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 02 Wages	3.0925	10.0000	5.4200	6.3000
2030 03 001 98 06 Total	3.0925	10.0000	5.4200	6.3000
2030 03 001 98 Total	3.0925	10.0000	5.4200	6.3000
2030 03 001 Total	3.0925	10.0000	5.4200	6.3000
2030 03 Total	3.0925	10.0000	5.4200	6.3000
2030 Total	3.0925	10.0000	5.4200	6.3000
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 02 Wages	32.9430	59.0000	41.5800	44.0000
2053 00 093 05 16 Total	32.9430	59.0000	41.5800	44.0000
2053 00 093 05 Total	32.9430	59.0000	41.5800	44.0000
2053 00 093 Total	32.9430	59.0000	41.5800	44.0000
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 02 Wages	51.4093	79.0000	57.0000	59.5000
2053 00 094 05 45 Total	51.4093	79.0000	57.0000	59.5000
2053 00 094 05 Total	51.4093	79.0000	57.0000	59.5000
2053 00 094 Total	51.4093	79.0000	57.0000	59.5000

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	
2053 00 Total	84.3524	138.0000	98.5800	103.5000	
2053 Total	84.3524	138.0000	98.5800	103.5000	
2506 <i>Land Reforms</i>					
2506 00					
2506 00 001 Direction and Administration					
2506 00 001 05 Establishment					
2506 00 001 05 39 Revenue Commissioners Cell					
2506 00 001 05 39 02 Wages	1.0507	3.0000	2.8800	3.6900	
2506 00 001 05 39 Total	1.0507	3.0000	2.8800	3.6900	
2506 00 001 05 Total	1.0507	3.0000	2.8800	3.6900	
2506 00 001 98 Administration					
2506 00 001 98 06 Revenue					
2506 00 001 98 06 02 Wages	0.0000	1.0000	0.0000	0.0000	
2506 00 001 98 06 Total	0.0000	1.0000	0.0000	0.0000	
2506 00 001 98 Total	0.0000	1.0000	0.0000	0.0000	
2506 00 001 Total	1.0507	4.0000	2.8800	3.6900	
2506 00 Total	1.0507	4.0000	2.8800	3.6900	
2506 Total	1.0507	4.0000	2.8800	3.6900	
Wages	Total	101.7329	182.0000	126.8800	134.4900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	101.7329	182.0000	126.8800	134.4900
	Revenue	101.7329	182.0000	126.8800	134.4900
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges2029 *Land Revenue*

2029 00

2029 00 103 Land Records

2029 00 103 05 Establishment

2029 00 103 05 32 Land Reforms Cell / LAR & R Authority

2029 00 103 05 32 12 Electricity Charges 0.2211 0.5000 0.5000 0.5000

2029 00 103 05 32 **Total** 0.2211 0.5000 0.5000 0.50002029 00 103 05 **Total** 0.2211 0.5000 0.5000 0.50002029 00 103 **Total** 0.2211 0.5000 0.5000 0.50002029 00 **Total** 0.2211 0.5000 0.5000 0.50002029 **Total** 0.2211 0.5000 0.5000 0.50002053 *District Administration*

2053 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	
2053 00 093 District Establishments					
2053 00 093 05 Establishment					
2053 00 093 05 16 District Establishment					
2053 00 093 05 16 12 Electricity Charges	173.8875	200.0000	200.0000	230.0000	
2053 00 093 05 16 Total	173.8875	200.0000	200.0000	230.0000	
2053 00 093 05 Total	173.8875	200.0000	200.0000	230.0000	
2053 00 093 Total	173.8875	200.0000	200.0000	230.0000	
2053 00 094 Other Establishments					
2053 00 094 05 Establishment					
2053 00 094 05 45 Sub-Divisional Establishment					
2053 00 094 05 45 12 Electricity Charges	145.5125	149.5000	149.5000	149.5000	
2053 00 094 05 45 Total	145.5125	149.5000	149.5000	149.5000	
2053 00 094 05 Total	145.5125	149.5000	149.5000	149.5000	
2053 00 094 Total	145.5125	149.5000	149.5000	149.5000	
2053 00 Total	319.4000	349.5000	349.5000	379.5000	
2053 Total	319.4000	349.5000	349.5000	379.5000	
Electricity Charges	Total	319.6211	350.0000	350.0000	380.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	319.6211	350.0000	350.0000	380.0000
	Revenue	319.6211	350.0000	350.0000	380.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of SDRF/SDRME</u>					
2245 Relief on account of Natural Calamities					
2245 05 State Disaster Response Fund					
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.					
2245 05 101 43 Finance Commission					
2245 05 101 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 05 101 43 43 48 Deposit towards State Disaster Response Fund	631.1200	640.0000	676.2200	720.0000	
2245 05 101 43 43 Total	631.1200	640.0000	676.2200	720.0000	
2245 05 101 43 Total	631.1200	640.0000	676.2200	720.0000	
2245 05 101 Total	631.1200	640.0000	676.2200	720.0000	
2245 05 Total	631.1200	640.0000	676.2200	720.0000	
2245 08 State Disaster Mitigation Fund					
2245 08 797 Transfer to Reserve Fund & Deposit Account					
2245 08 797 43 Finance Commission					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2245 08 797 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 08 797 43 43 48 Deposit towards State Disaster Response Fund	151.1100	160.0000	157.7800	180.0000	
Total	151.1100	160.0000	157.7800	180.0000	
Total	151.1100	160.0000	157.7800	180.0000	
Total	151.1100	160.0000	157.7800	180.0000	
Total	151.1100	160.0000	157.7800	180.0000	
Total	782.2300	800.0000	834.0000	900.0000	
State Share of SDRF/SDRMF	Total	782.2300	800.0000	834.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	782.2300	800.0000	834.0000	900.0000
	Revenue	782.2300	800.0000	834.0000	900.0000
	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 16 District Establishment

4059 80 051 05 16 53 Major works 0.0000 0.0000 0.0000 500.0000

4059 80 051 05 16 **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 500.0000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 05 Establishment

4059 80 789 05 16 District Establishment

4059 80 789 05 16 53 Major works 0.0000 0.0000 0.0000 2500.0000

4059 80 789 05 16 **Total** 0.0000 0.0000 0.0000 2500.00004059 80 789 05 **Total** 0.0000 0.0000 0.0000 2500.00004059 80 789 **Total** 0.0000 0.0000 0.0000 2500.0000

4059 80 796 Tribal Area sub-plan

4059 80 796 05 Establishment

4059 80 796 05 16 District Establishment

4059 80 796 05 16 53 Major works 0.0000 0.0000 0.0000 2500.0000

4059 80 796 05 16 **Total** 0.0000 0.0000 0.0000 2500.00004059 80 796 05 **Total** 0.0000 0.0000 0.0000 2500.00004059 80 796 **Total** 0.0000 0.0000 0.0000 2500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	0.0000	0.0000	0.0000	5500.0000	
4059 Total	0.0000	0.0000	0.0000	5500.0000	
4070 <i>Capital Outlay on Other Administrative Services</i>					
4070 00					
4070 00 789 Special Component Plan for Scheduled Caste					
4070 00 789 05 Establishment					
4070 00 789 05 16 District Establishment					
4070 00 789 05 16 53 Major works	67.9774	400.0000	400.0000	0.0000	
4070 00 789 05 16 Total	67.9774	400.0000	400.0000	0.0000	
4070 00 789 05 Total	67.9774	400.0000	400.0000	0.0000	
4070 00 789 Total	67.9774	400.0000	400.0000	0.0000	
4070 00 796 Tribal Area sub-plan					
4070 00 796 05 Establishment					
4070 00 796 05 16 District Establishment					
4070 00 796 05 16 53 Major works	98.4479	400.0000	400.0000	0.0000	
4070 00 796 05 16 Total	98.4479	400.0000	400.0000	0.0000	
4070 00 796 05 Total	98.4479	400.0000	400.0000	0.0000	
4070 00 796 Total	98.4479	400.0000	400.0000	0.0000	
4070 00 800 Other expenditure					
4070 00 800 05 Establishment					
4070 00 800 05 16 District Establishment					
4070 00 800 05 16 53 Major works	215.0298	200.0000	200.0000	0.0000	
4070 00 800 05 16 Total	215.0298	200.0000	200.0000	0.0000	
4070 00 800 05 Total	215.0298	200.0000	200.0000	0.0000	
4070 00 800 Total	215.0298	200.0000	200.0000	0.0000	
4070 00 Total	381.4551	1000.0000	1000.0000	0.0000	
4070 Total	381.4551	1000.0000	1000.0000	0.0000	
Major Works	Total	381.4551	1000.0000	1000.0000	5500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	381.4551	1000.0000	1000.0000	5500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	381.4551	1000.0000	1000.0000	5500.0000

Minor Works

2059 <i>Public Works</i>
2059 80 General
2059 80 053 Maintenance and Repairs
2059 80 053 79 Other Maintenance Expenditure
2059 80 053 79 01 Public Building

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 79 01 27 Minor Works	231.5048	350.0000	350.0000	350.0000	
2059 80 053 79 01 Total	231.5048	350.0000	350.0000	350.0000	
2059 80 053 79 Total	231.5048	350.0000	350.0000	350.0000	
2059 80 053 Total	231.5048	350.0000	350.0000	350.0000	
2059 80 Total	231.5048	350.0000	350.0000	350.0000	
2059 Total	231.5048	350.0000	350.0000	350.0000	
Minor Works	Total	231.5048	350.0000	350.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	231.5048	350.0000	350.0000	350.0000
	Revenue	231.5048	350.0000	350.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059 Capital Outlay on Public Works

4059 80 General

4059 80 201 Acquisition of Land

4059 80 201 30 Rural Development

4059 80 201 30 33 Land Acquisition

4059 80 201 30 33 58 Purchase / Acquisition of Land	0.0000	1.0000	1.0000	1.0000
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4059 80 201 30 33 Total	0.0000	1.0000	1.0000	1.0000
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4059 80 201 30 Total	0.0000	1.0000	1.0000	1.0000
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4059 80 201 Total	0.0000	1.0000	1.0000	1.0000
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4059 80 Total	0.0000	1.0000	1.0000	1.0000
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4059 Total	0.0000	1.0000	1.0000	1.0000
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Land Acquisition	Total	0.0000	1.0000	1.0000	1.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	1.0000	1.0000	1.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.0000	1.0000	1.0000	1.0000
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CSS - NLCPR

4059 Capital Outlay on Public Works

4059 01 Office Buildings

4059 01 051 Construction

4059 01 051 91 Central Assistance

4059 01 051 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4059 01 051 91 09 53 Major works	71.4082	1.0000	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
4059 01 051 91 09 Total	71.4082	1.0000	0.0000	0.0000
4059 01 051 91 Total	71.4082	1.0000	0.0000	0.0000
4059 01 051 Total	71.4082	1.0000	0.0000	0.0000
4059 01 789 Special Component Plan for Scheduled Caste				
4059 01 789 91 Central Assistance				
4059 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 789 91 09 53 Major works	31.2487	0.0000	0.0000	0.0000
4059 01 789 91 09 Total	31.2487	0.0000	0.0000	0.0000
4059 01 789 91 Total	31.2487	0.0000	0.0000	0.0000
4059 01 789 Total	31.2487	0.0000	0.0000	0.0000
4059 01 796 Tribal Area sub-plan				
4059 01 796 91 Central Assistance				
4059 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 796 91 09 53 Major works	86.1985	0.0000	0.0000	0.0000
4059 01 796 91 09 Total	86.1985	0.0000	0.0000	0.0000
4059 01 796 91 Total	86.1985	0.0000	0.0000	0.0000
4059 01 796 Total	86.1985	0.0000	0.0000	0.0000
4059 01 Total	188.8553	1.0000	0.0000	0.0000
4059 Total	188.8553	1.0000	0.0000	0.0000
CSS - NLCPR				
Total	188.8553	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	188.8553	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	188.8553	1.0000	0.0000	0.0000

F.C. Grant for SDRF/SDRMF

2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.				
2245 05 101 43 Finance Commission				
2245 05 101 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 05 101 43 42 48 Deposit towards State Disaster Response Fund	5680.0000	6080.0000	6080.0000	6320.0000
2245 05 101 43 42 Total	5680.0000	6080.0000	6080.0000	6320.0000
2245 05 101 43 Total	5680.0000	6080.0000	6080.0000	6320.0000
2245 05 101 Total	5680.0000	6080.0000	6080.0000	6320.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2245 05 Total	5680.0000	6080.0000	6080.0000	6320.0000	
2245 08 State Disaster Mitigation Fund					
2245 08 797 Transfer to Reserve Fund & Deposit Account					
2245 08 797 43 Finance Commission					
2245 08 797 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 08 797 43 42 48 Deposit towards State Disaster Response Fund	1360.0000	1520.0000	1520.0000	1580.0000	
2245 08 797 43 42 Total	1360.0000	1520.0000	1520.0000	1580.0000	
2245 08 797 43 Total	1360.0000	1520.0000	1520.0000	1580.0000	
2245 08 797 Total	1360.0000	1520.0000	1520.0000	1580.0000	
2245 08 Total	1360.0000	1520.0000	1520.0000	1580.0000	
2245 Total	7040.0000	7600.0000	7600.0000	7900.0000	
F.C. Grant for SDRF/SDRMF	Total	7040.0000	7600.0000	7600.0000	7900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7040.0000	7600.0000	7600.0000	7900.0000
	Revenue	7040.0000	7600.0000	7600.0000	7900.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>					
2575 Other Special Area Programmes					
2575 06 Border Area Development					
2575 06 001 Direction and Administration					
2575 06 001 90 State Share for Central Assistance					
2575 06 001 90 30 State Share of Border Areas Development Programme (BADP)					
2575 06 001 90 30 50 Other charges	0.0000	100.0000	40.0000	50.0000	
2575 06 001 90 30 Total	0.0000	100.0000	40.0000	50.0000	
2575 06 001 90 Total	0.0000	100.0000	40.0000	50.0000	
2575 06 001 Total	0.0000	100.0000	40.0000	50.0000	
2575 06 789 Special Component Plan for Scheduled Caste					
2575 06 789 90 State Share for Central Assistance					
2575 06 789 90 30 State Share of Border Areas Development Programme (BADP)					
2575 06 789 90 30 50 Other charges	0.0000	50.0000	25.0000	25.0000	
2575 06 789 90 30 Total	0.0000	50.0000	25.0000	25.0000	
2575 06 789 90 Total	0.0000	50.0000	25.0000	25.0000	
2575 06 789 Total	0.0000	50.0000	25.0000	25.0000	
2575 06 796 Tribal Area sub-plan					
2575 06 796 90 State Share for Central Assistance					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2575 06 796 90 30 State Share of Border Areas Development Programme (BADP)				
2575 06 796 90 30 50 Other charges	0.0000	100.0000	25.0000	25.0000
2575 06 796 90 30 Total	0.0000	100.0000	25.0000	25.0000
2575 06 796 90 Total	0.0000	100.0000	25.0000	25.0000
2575 06 796 Total	0.0000	100.0000	25.0000	25.0000
2575 06 Total	0.0000	250.0000	90.0000	100.0000
2575 Total	0.0000	250.0000	90.0000	100.0000
4575 <i>Capital Outlay on other Special Areas Programmes</i>				
4575 06 Border Area Development				
4575 06 001 Direction and Administration				
4575 06 001 90 State Share for Central Assistance				
4575 06 001 90 30 State Share of Border Areas Development Programme (BADP)				
4575 06 001 90 30 60 Other Capital Expenditure	0.0000	100.0000	40.0000	50.0000
4575 06 001 90 30 Total	0.0000	100.0000	40.0000	50.0000
4575 06 001 90 Total	0.0000	100.0000	40.0000	50.0000
4575 06 001 Total	0.0000	100.0000	40.0000	50.0000
4575 06 101 Boarder Area Development Programme				
4575 06 101 90 State Share for Central Assistance				
4575 06 101 90 30 State Share of Border Areas Development Programme (BADP)				
4575 06 101 90 30 57 Grants for Creation of Capital Assets	337.9644	0.0000	0.0000	0.0000
4575 06 101 90 30 Total	337.9644	0.0000	0.0000	0.0000
4575 06 101 90 Total	337.9644	0.0000	0.0000	0.0000
4575 06 101 Total	337.9644	0.0000	0.0000	0.0000
4575 06 789 Special Component Plan for Scheduled Caste				
4575 06 789 90 State Share for Central Assistance				
4575 06 789 90 30 State Share of Border Areas Development Programme (BADP)				
4575 06 789 90 30 57 Grants for Creation of Capital Assets	121.8900	0.0000	0.0000	0.0000
4575 06 789 90 30 60 Other Capital Expenditure	0.0000	50.0000	25.0000	25.0000
4575 06 789 90 30 Total	121.8900	50.0000	25.0000	25.0000
4575 06 789 90 Total	121.8900	50.0000	25.0000	25.0000
4575 06 789 Total	121.8900	50.0000	25.0000	25.0000
4575 06 796 Tribal Area sub-plan				
4575 06 796 90 State Share for Central Assistance				
4575 06 796 90 30 State Share of Border Areas Development Programme (BADP)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4575 06 796 90 30 57 Grants for Creation of Capital Assets	222.2700	0.0000	0.0000	0.0000	
4575 06 796 90 30 60 Other Capital Expenditure	0.0000	100.0000	25.0000	25.0000	
4575 06 796 90 30 Total	222.2700	100.0000	25.0000	25.0000	
4575 06 796 90 Total	222.2700	100.0000	25.0000	25.0000	
4575 06 796 Total	222.2700	100.0000	25.0000	25.0000	
4575 06 800 Other Expenditure					
4575 06 800 90 State Share for Central Assistance					
4575 06 800 90 30 State Share of Border Areas Development Programme (BADP)					
4575 06 800 90 30 57 Grants for Creation of Capital Assets	34.9011	0.0000	0.0000	0.0000	
4575 06 800 90 30 Total	34.9011	0.0000	0.0000	0.0000	
4575 06 800 90 Total	34.9011	0.0000	0.0000	0.0000	
4575 06 800 Total	34.9011	0.0000	0.0000	0.0000	
4575 06 Total	717.0255	250.0000	90.0000	100.0000	
4575 Total	717.0255	250.0000	90.0000	100.0000	
State Share / Contribution of CSS	Total	717.0255	500.0000	180.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	717.0255	500.0000	180.0000	200.0000
	Revenue	0.0000	250.0000	90.0000	100.0000
	Capital	717.0255	250.0000	90.0000	100.0000

Others

2029 Land Revenue

2029 00

2029 00 101 Collection Charges

2029 00 101 05 Establishment

2029 00 101 05 16 District Establishment

2029 00 101 05 16 13 Office Expenses	0.2152	0.3000	0.2250	0.3000
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2029 00 101 05 16 Total	0.2152	0.3000	0.2250	0.3000
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2029 00 101 05 Total	0.2152	0.3000	0.2250	0.3000
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2029 00 101 Total	0.2152	0.3000	0.2250	0.3000
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2029 00 102 Survey and Settlement Operations

2029 00 102 05 Establishment

2029 00 102 05 16 District Establishment

2029 00 102 05 16 13 Office Expenses	0.2152	0.3000	0.2250	0.3000
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2029 00 102 05 16 Total	0.2152	0.3000	0.2250	0.3000
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2029 00 102 05 Total	0.2152	0.3000	0.2250	0.3000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2029 00 102 Total	0.2152	0.3000	0.2250	0.3000
2029 00 103 Land Records				
2029 00 103 05 Establishment				
2029 00 103 05 32 Land Reforms Cell / LAR & R Authority				
2029 00 103 05 32 11 Travel Expenses	0.0000	0.2000	0.1500	0.5000
2029 00 103 05 32 13 Office Expenses	1.8084	2.4700	2.2525	3.0000
2029 00 103 05 32 14 Rents, Rates and Taxes	0.4814	0.6000	0.4500	0.6000
2029 00 103 05 32 19 Hiring charges of private vehicles	3.1340	4.2000	3.0000	5.0000
2029 00 103 05 32 21 Supplies and Materials	1.2219	1.5000	1.0600	1.5000
2029 00 103 05 32 Total	6.6457	8.9700	6.9125	10.6000
2029 00 103 05 60 Survey & Settlement				
2029 00 103 05 60 13 Office Expenses	0.1217	0.3000	0.2250	0.3000
2029 00 103 05 60 18 Cost of fuel etc and maintenance cost of vehicles	0.1121	0.3000	0.2250	0.3000
2029 00 103 05 60 Total	0.2339	0.6000	0.4500	0.6000
2029 00 103 05 Total	6.8795	9.5700	7.3625	11.2000
2029 00 103 99 Others				
2029 00 103 99 44 Strengthening of Revenue Administration and Updating of Land Records				
2029 00 103 99 44 31 Grants-in-Aid	50.9200	0.0000	59.4534	0.0000
2029 00 103 99 44 Total	50.9200	0.0000	59.4534	0.0000
2029 00 103 99 Total	50.9200	0.0000	59.4534	0.0000
2029 00 103 Total	57.7995	9.5700	66.8159	11.2000
2029 00 Total	58.2299	10.1700	67.2659	11.8000
2029 Total	58.2299	10.1700	67.2659	11.8000
2030 <i>Stamps and Registration</i>				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 11 Travel Expenses	0.7744	1.1000	0.7200	3.0000
2030 03 001 98 06 13 Office Expenses	3.9532	8.0000	5.0000	10.0000
2030 03 001 98 06 Total	4.7275	9.1000	5.7200	13.0000
2030 03 001 98 Total	4.7275	9.1000	5.7200	13.0000
2030 03 001 Total	4.7275	9.1000	5.7200	13.0000
2030 03 Total	4.7275	9.1000	5.7200	13.0000
2030 Total	4.7275	9.1000	5.7200	13.0000
2052 <i>Secretariat-General Services</i>				
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 00 090 Secretariat				
2052 00 090 05 Establishment				
2052 00 090 05 65 Disaster Management Cell				
2052 00 090 05 65 13 Office Expenses	5.9235	7.0000	5.0000	7.0000
2052 00 090 05 65 21 Supplies and Materials	3.9998	5.0000	2.9000	5.0000
2052 00 090 05 65 Total	9.9234	12.0000	7.9000	12.0000
2052 00 090 05 Total	9.9234	12.0000	7.9000	12.0000
2052 00 090 Total	9.9234	12.0000	7.9000	12.0000
2052 00 Total	9.9234	12.0000	7.9000	12.0000
2052 Total	9.9234	12.0000	7.9000	12.0000
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 07 Circuit House				
2053 00 093 05 07 13 Office Expenses	29.4998	30.0000	28.0000	40.0000
2053 00 093 05 07 21 Supplies and Materials	7.5706	8.0000	6.0000	10.0000
2053 00 093 05 07 Total	37.0704	38.0000	34.0000	50.0000
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 11 Travel Expenses	36.8953	38.0000	53.3288	65.0000
2053 00 093 05 16 13 Office Expenses	41.2034	47.0000	49.0000	60.0000
2053 00 093 05 16 14 Rents, Rates and Taxes	0.0000	4.0000	3.0000	5.0000
2053 00 093 05 16 18 Cost of fuel etc and maintenance cost of vehicles	30.6443	34.0000	35.0000	51.0000
2053 00 093 05 16 19 Hiring charges of private vehicles	19.3676	30.0000	28.0000	40.0000
2053 00 093 05 16 20 Other Administrative Expenses	3.4987	4.0000	3.0000	8.0000
2053 00 093 05 16 21 Supplies and Materials	11.9662	10.0000	10.0000	15.0000
2053 00 093 05 16 28 Professional Services	22.3846	40.0000	27.0000	40.0000
2053 00 093 05 16 31 Grants-in-Aid	0.0000	10.2611	10.2611	0.0000
2053 00 093 05 16 50 Other charges	0.0000	73.3234	81.1701	0.0000
2053 00 093 05 16 Total	165.9602	290.5844	299.7599	284.0000
2053 00 093 05 Total	203.0305	328.5844	333.7599	334.0000
2053 00 093 Total	203.0305	328.5844	333.7599	334.0000
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 11 Travel Expenses	9.6875	15.0000	12.0000	20.0000
2053 00 094 05 45 13 Office Expenses	28.2367	37.0000	25.0000	45.0000
2053 00 094 05 45 18 Cost of fuel etc and maintenance cost of vehicles	27.2197	30.0000	30.0000	45.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2053 00 094 05 45 19 Hiring charges of private vehicles	15.8913	24.3355	20.0000	30.0000
2053 00 094 05 45 21 Supplies and Materials	9.5834	12.0000	6.7500	12.0000
2053 00 094 05 45 27 Minor Works	7.1478	5.0000	3.7500	5.0000
2053 00 094 05 45 28 Professional Services	8.2401	15.0000	8.0000	12.0000
2053 00 094 05 45 Total	106.0064	138.3356	105.5000	169.0000
2053 00 094 05 Total	106.0064	138.3356	105.5000	169.0000
2053 00 094 Total	106.0064	138.3356	105.5000	169.0000
2053 00 Total	309.0370	466.9200	439.2599	503.0000
2053 Total	309.0370	466.9200	439.2599	503.0000
2506 <i>Land Reforms</i>				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 05 Establishment				
2506 00 001 05 38 Regional Survey Training Institute				
2506 00 001 05 38 11 Travel Expenses	0.0430	0.1500	0.1125	0.1500
2506 00 001 05 38 13 Office Expenses	2.6197	4.0000	3.0000	4.0000
2506 00 001 05 38 19 Hiring charges of private vehicles	2.6189	4.0000	3.0000	5.0000
2506 00 001 05 38 20 Other Administrative Expenses	20.4500	3.0000	2.2500	3.5844
2506 00 001 05 38 Total	25.7316	11.1500	8.3625	12.7344
2506 00 001 05 39 Revenue Commissioners Cell				
2506 00 001 05 39 03 Overtime Allowance	0.0210	0.1000	0.0750	0.1000
2506 00 001 05 39 11 Travel Expenses	0.0000	0.5000	0.3750	0.3055
2506 00 001 05 39 13 Office Expenses	5.2491	5.9000	4.4250	5.9000
2506 00 001 05 39 18 Cost of fuel etc and maintenance cost of vehicles	1.9962	3.0000	2.2500	4.0000
2506 00 001 05 39 27 Minor Works	0.7299	2.0000	1.5000	2.0000
2506 00 001 05 39 28 Professional Services	0.4000	0.6000	0.4500	0.6000
2506 00 001 05 39 Total	8.3963	12.1000	9.0750	12.9056
2506 00 001 05 Total	34.1278	23.2500	17.4375	25.6400
2506 00 001 98 Administration				
2506 00 001 98 06 Revenue				
2506 00 001 98 06 03 Overtime Allowance	0.0490	0.0600	0.0450	0.0600
2506 00 001 98 06 11 Travel Expenses	4.1650	6.0000	4.5000	6.0000
2506 00 001 98 06 13 Office Expenses	9.9974	12.0000	10.0000	15.0000
2506 00 001 98 06 18 Cost of fuel etc and maintenance cost of vehicles	2.9159	5.0000	3.7500	7.0000
2506 00 001 98 06 19 Hiring charges of private vehicles	2.6058	5.0000	3.7500	6.0000
2506 00 001 98 06 28 Professional Services	0.0560	0.5000	0.3716	0.5000
2506 00 001 98 06 Total	19.7891	28.5600	22.4166	34.5600

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
2506 00 001 98 Total	19.7891	28.5600	22.4166	34.5600
2506 00 001 Total	53.9170	51.8100	39.8541	60.2000
2506 00 Total	53.9170	51.8100	39.8541	60.2000
2506 Total	53.9170	51.8100	39.8541	60.2000
Others				
Total	435.8348	550.0000	560.0000	600.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	435.8348	550.0000	560.0000	600.0000
Revenue	435.8348	550.0000	560.0000	600.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2029 Land Revenue

2029 00

2029 00 101 Collection Charges

2029 00 101 05 Establishment

2029 00 101 05 16 District Establishment

2029 00 101 05 16 01 Salaries 3360.2030 4472.0000 4300.0000 4600.0000

2029 00 101 05 16 **Total** 3360.2030 4472.0000 4300.0000 4600.00002029 00 101 05 **Total** 3360.2030 4472.0000 4300.0000 4600.00002029 00 101 **Total** 3360.2030 4472.0000 4300.0000 4600.0000

2029 00 102 Survey and Settlement Operations

2029 00 102 05 Establishment

2029 00 102 05 16 District Establishment

2029 00 102 05 16 01 Salaries 21.0762 65.0000 22.8000 24.4000

2029 00 102 05 16 **Total** 21.0762 65.0000 22.8000 24.40002029 00 102 05 **Total** 21.0762 65.0000 22.8000 24.40002029 00 102 **Total** 21.0762 65.0000 22.8000 24.4000

2029 00 103 Land Records

2029 00 103 05 Establishment

2029 00 103 05 32 Land Reforms Cell / LAR & R Authority

2029 00 103 05 32 01 Salaries 20.0369 35.0000 7.2400 20.0000

2029 00 103 05 32 **Total** 20.0369 35.0000 7.2400 20.0000

2029 00 103 05 60 Survey & Settlement

2029 00 103 05 60 01 Salaries 336.3301 800.0000 320.8300 332.0000

2029 00 103 05 60 **Total** 336.3301 800.0000 320.8300 332.00002029 00 103 05 **Total** 356.3670 835.0000 328.0700 352.00002029 00 103 **Total** 356.3670 835.0000 328.0700 352.00002029 00 **Total** 3737.6462 5372.0000 4650.8700 4976.4000

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
2029 Total	3737.6462	5372.0000	4650.8700	4976.4000
2030 <i>Stamps and Registration</i>				
2030 03 <i>Registration</i>				
2030 03 001 <i>Direction and Administration</i>				
2030 03 001 98 <i>Administration</i>				
2030 03 001 98 06 <i>Revenue</i>				
2030 03 001 98 06 01 <i>Salaries</i>	170.8622	315.0000	165.0000	177.0000
2030 03 001 98 06 Total	170.8622	315.0000	165.0000	177.0000
2030 03 001 98 Total	170.8622	315.0000	165.0000	177.0000
2030 03 001 Total	170.8622	315.0000	165.0000	177.0000
2030 03 Total	170.8622	315.0000	165.0000	177.0000
2030 Total	170.8622	315.0000	165.0000	177.0000
2053 <i>District Administration</i>				
2053 00				
2053 00 093 <i>District Establishments</i>				
2053 00 093 05 <i>Establishment</i>				
2053 00 093 05 16 <i>District Establishment</i>				
2053 00 093 05 16 01 <i>Salaries</i>	4502.3711	5952.0000	5600.0000	6000.0000
2053 00 093 05 16 Total	4502.3711	5952.0000	5600.0000	6000.0000
2053 00 093 05 Total	4502.3711	5952.0000	5600.0000	6000.0000
2053 00 093 Total	4502.3711	5952.0000	5600.0000	6000.0000
2053 00 094 <i>Other Establishments</i>				
2053 00 094 05 <i>Establishment</i>				
2053 00 094 05 45 <i>Sub-Divisional Establishment</i>				
2053 00 094 05 45 01 <i>Salaries</i>	5453.7906	6850.0000	6284.0000	6723.0000
2053 00 094 05 45 Total	5453.7906	6850.0000	6284.0000	6723.0000
2053 00 094 05 Total	5453.7906	6850.0000	6284.0000	6723.0000
2053 00 094 Total	5453.7906	6850.0000	6284.0000	6723.0000
2053 00 Total	9956.1617	12802.0000	11884.0000	12723.0000
2053 Total	9956.1617	12802.0000	11884.0000	12723.0000
2506 <i>Land Reforms</i>				
2506 00				
2506 00 001 <i>Direction and Administration</i>				
2506 00 001 05 <i>Establishment</i>				
2506 00 001 05 39 <i>Revenue Commissioners Cell</i>				
2506 00 001 05 39 01 <i>Salaries</i>	26.6345	55.0000	29.2500	32.0000
2506 00 001 05 39 Total	26.6345	55.0000	29.2500	32.0000
2506 00 001 05 Total	26.6345	55.0000	29.2500	32.0000
2506 00 001 98 <i>Administration</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	
2506 00 001 98 06 Revenue					
2506 00 001 98 06 01 Salaries	1476.3527	1930.0000	1718.0000	1831.1100	
2506 00 001 98 06 Total	1476.3527	1930.0000	1718.0000	1831.1100	
2506 00 001 98 Total	1476.3527	1930.0000	1718.0000	1831.1100	
2506 00 001 Total	1502.9872	1985.0000	1747.2500	1863.1100	
2506 00 Total	1502.9872	1985.0000	1747.2500	1863.1100	
2506 Total	1502.9872	1985.0000	1747.2500	1863.1100	
Salaries	Total	15367.6573	20474.0000	18447.1200	19739.5100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15367.6573	20474.0000	18447.1200	19739.5100
	Revenue	15367.6573	20474.0000	18447.1200	19739.5100
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 200 Other programmes

2235 02 200 99 Others

2235 02 200 99 16 Exgratia to Public Members Effectuated by
Extremist Violence

2235 02 200 99 16 31 Grants-in-Aid 0.0000 3.0000 1.0000 1.0000

2235 02 200 99 16 **Total** 0.0000 3.0000 1.0000 1.00002235 02 200 99 **Total** 0.0000 3.0000 1.0000 1.00002235 02 200 **Total** 0.0000 3.0000 1.0000 1.00002235 02 **Total** 0.0000 3.0000 1.0000 1.00002235 **Total** 0.0000 3.0000 1.0000 1.0000**Security Related Expenditure** **Total** 0.0000 3.0000 1.0000 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 3.0000 1.0000 1.0000

Revenue 0.0000 3.0000 1.0000 1.0000

Capital 0.0000 0.0000 0.0000 0.0000

Gratuitous Relief

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 202 Other Rehabilitation Schemes

2235 01 202 33 Welfare Programme

2235 01 202 33 47 Gratuitous Relief

2235 01 202 33 47 31 Grants-in-Aid 19.8050 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	
2235 01 202 33 47 Total	19.8050	30.0000	30.0000	30.0000	
2235 01 202 33 Total	19.8050	30.0000	30.0000	30.0000	
2235 01 202 Total	19.8050	30.0000	30.0000	30.0000	
2235 01 Total	19.8050	30.0000	30.0000	30.0000	
2235 Total	19.8050	30.0000	30.0000	30.0000	
Gratuitous Relief	Total	19.8050	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.8050	30.0000	30.0000	30.0000
	Revenue	19.8050	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Public Place of Worship - Minor Works

2250 Other Social Services

2250 00

2250 00 103 Upkeep of Shrines, Temples etc.

2250 00 103 99 Others

2250 00 103 99 09 Contribution Towards Upkeep Public Place of
Worship

2250 00 103 99 09 27 Minor Works 58.5844 70.0000 132.4000 140.0000

2250 00 103 99 09 **Total** 58.5844 70.0000 132.4000 140.00002250 00 103 99 **Total** 58.5844 70.0000 132.4000 140.00002250 00 103 **Total** 58.5844 70.0000 132.4000 140.00002250 00 **Total** 58.5844 70.0000 132.4000 140.00002250 **Total** 58.5844 70.0000 132.4000 140.0000

Public Place of Worship - Minor Works	Total	58.5844	70.0000	132.4000	140.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 58.5844 70.0000 132.4000 140.0000

Revenue 58.5844 70.0000 132.4000 140.0000

Capital 0.0000 0.0000 0.0000 0.0000

Public Place of Worship - Grants

2250 Other Social Services

2250 00

2250 00 103 Upkeep of Shrines, Temples etc.

2250 00 103 99 Others

2250 00 103 99 09 Contribution Towards Upkeep Public Place of
Worship

2250 00 103 99 09 31 Grants-in-Aid 170.0000 180.0000 190.0000 200.0000

2250 00 103 99 09 **Total** 170.0000 180.0000 190.0000 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	
2250 00 103 99 Total	170.0000	180.0000	190.0000	200.0000	
2250 00 103 Total	170.0000	180.0000	190.0000	200.0000	
2250 00 Total	170.0000	180.0000	190.0000	200.0000	
2250 Total	170.0000	180.0000	190.0000	200.0000	
Public Place of Worship - Grants	Total	170.0000	180.0000	190.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	170.0000	180.0000	190.0000	200.0000
	Revenue	170.0000	180.0000	190.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund

2030 Stamps and Registration

2030 02 Stamps-Non-judicial

2030 02 101 Cost of Stamps

2030 02 101 98 Administration

2030 02 101 98 06 Revenue

2030 02 101 98 06 50 Other charges 3.3298 0.0000 0.0000 0.0000

2030 02 101 98 06 **Total** 3.3298 0.0000 0.0000 0.00002030 02 101 98 **Total** 3.3298 0.0000 0.0000 0.00002030 02 101 **Total** 3.3298 0.0000 0.0000 0.00002030 02 **Total** 3.3298 0.0000 0.0000 0.00002030 **Total** 3.3298 0.0000 0.0000 0.0000**Refund** **Total** 3.3298 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3.3298 0.0000 0.0000 0.0000

Revenue 3.3298 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Border Areas Development Programme (BADP)

2575 Other Special Area Programmes

2575 06 Border Area Development

2575 06 001 Direction and Administration

2575 06 001 91 Central Assistance

2575 06 001 91 30 Border Areas Development Programme (BADP)

2575 06 001 91 30 50 Other charges 0.0000 500.0000 500.0000 1.0000

2575 06 001 91 30 **Total** 0.0000 500.0000 500.0000 1.00002575 06 001 91 **Total** 0.0000 500.0000 500.0000 1.00002575 06 001 **Total** 0.0000 500.0000 500.0000 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
2575 06 789 Special Component Plan for Scheduled Caste				
2575 06 789 91 Central Assistance				
2575 06 789 91 30 Border Areas Development Programme (BADP)				
2575 06 789 91 30 50 Other charges	0.0000	250.0000	250.0000	0.0000
2575 06 789 91 30 Total	0.0000	250.0000	250.0000	0.0000
2575 06 789 91 Total	0.0000	250.0000	250.0000	0.0000
2575 06 789 Total	0.0000	250.0000	250.0000	0.0000
2575 06 796 Tribal Area sub-plan				
2575 06 796 91 Central Assistance				
2575 06 796 91 30 Border Areas Development Programme (BADP)				
2575 06 796 91 30 50 Other charges	0.0000	250.0000	250.0000	0.0000
2575 06 796 91 30 Total	0.0000	250.0000	250.0000	0.0000
2575 06 796 91 Total	0.0000	250.0000	250.0000	0.0000
2575 06 796 Total	0.0000	250.0000	250.0000	0.0000
2575 06 Total	0.0000	1000.0000	1000.0000	1.0000
2575 Total	0.0000	1000.0000	1000.0000	1.0000
4575 Capital Outlay on other Special Areas Programmes				
4575 06 Border Area Development				
4575 06 001 Direction and Administration				
4575 06 001 91 Central Assistance				
4575 06 001 91 30 Border Areas Development Programme (BADP)				
4575 06 001 91 30 60 Other Capital Expenditure	0.0000	500.0000	300.0000	0.0000
4575 06 001 91 30 Total	0.0000	500.0000	300.0000	0.0000
4575 06 001 91 Total	0.0000	500.0000	300.0000	0.0000
4575 06 001 Total	0.0000	500.0000	300.0000	0.0000
4575 06 101 Boarder Area Development Programme				
4575 06 101 91 Central Assistance				
4575 06 101 91 30 Border Areas Development Programme (BADP)				
4575 06 101 91 30 57 Grants for Creation of Capital Assets	498.3362	0.0000	0.0000	0.0000
4575 06 101 91 30 Total	498.3362	0.0000	0.0000	0.0000
4575 06 101 91 Total	498.3362	0.0000	0.0000	0.0000
4575 06 101 Total	498.3362	0.0000	0.0000	0.0000
4575 06 789 Special Component Plan for Scheduled Caste				
4575 06 789 91 Central Assistance				
4575 06 789 91 30 Border Areas Development Programme (BADP)				
4575 06 789 91 30 57 Grants for Creation of Capital Assets	265.5900	0.0000	0.0000	0.0000
4575 06 789 91 30 60 Other Capital Expenditure	0.0000	250.0000	250.0000	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	
4575 06 789 91 30 Total	265.5900	250.0000	250.0000	0.0000	
4575 06 789 91 Total	265.5900	250.0000	250.0000	0.0000	
4575 06 789 Total	265.5900	250.0000	250.0000	0.0000	
4575 06 796 Tribal Area sub-plan					
4575 06 796 91 Central Assistance					
4575 06 796 91 30 Border Areas Development Programme (BADP)					
4575 06 796 91 30 57 Grants for Creation of Capital Assets	484.3200	0.0000	0.0000	0.0000	
4575 06 796 91 30 60 Other Capital Expenditure	0.0000	250.0000	250.0000	0.0000	
4575 06 796 91 30 Total	484.3200	250.0000	250.0000	0.0000	
4575 06 796 91 Total	484.3200	250.0000	250.0000	0.0000	
4575 06 796 Total	484.3200	250.0000	250.0000	0.0000	
4575 06 800 Other Expenditure					
4575 06 800 91 Central Assistance					
4575 06 800 91 30 Border Areas Development Programme (BADP)					
4575 06 800 91 30 57 Grants for Creation of Capital Assets	314.0800	0.0000	0.0000	0.0000	
4575 06 800 91 30 Total	314.0800	0.0000	0.0000	0.0000	
4575 06 800 91 Total	314.0800	0.0000	0.0000	0.0000	
4575 06 800 Total	314.0800	0.0000	0.0000	0.0000	
4575 06 Total	1562.3262	1000.0000	800.0000	0.0000	
4575 Total	1562.3262	1000.0000	800.0000	0.0000	
CSS - Border Areas Development Programme (BADP)	Total	1562.3262	2000.0000	1800.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1562.3262	2000.0000	1800.0000	1.0000
	Revenue	0.0000	1000.0000	1000.0000	1.0000
	Capital	1562.3262	1000.0000	800.0000	0.0000

Census - Reimbursable

3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 001 Direction and Administration				
3454 01 001 99 Others				
3454 01 001 99 73 Expenditure towards miscellaneous items required for imparting Training to Enumerators..				
3454 01 001 99 73 13 Office Expenses	0.0000	0.0000	0.0000	1.0000
3454 01 001 99 73 31 Grants-in-Aid	0.0000	4.0000	3.9300	0.0000
3454 01 001 99 73 Total	0.0000	4.0000	3.9300	1.0000
3454 01 001 99 Total	0.0000	4.0000	3.9300	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
3454 01 001 Total	0.0000	4.0000	3.9300	1.0000
3454 01 Total	0.0000	4.0000	3.9300	1.0000
3454 Total	0.0000	4.0000	3.9300	1.0000
Census - Reimbursable				
Total	0.0000	4.0000	3.9300	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	4.0000	3.9300	1.0000
Revenue	0.0000	4.0000	3.9300	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle				
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure				
4070 00 800 05 Establishment				
4070 00 800 05 16 District Establishment				
4070 00 800 05 16 51 Motor Vehicles	103.1399	150.0000	300.0000	0.0000
4070 00 800 05 16 Total	103.1399	150.0000	300.0000	0.0000
4070 00 800 05 Total	103.1399	150.0000	300.0000	0.0000
4070 00 800 Total	103.1399	150.0000	300.0000	0.0000
4070 00 Total	103.1399	150.0000	300.0000	0.0000
4070 Total	103.1399	150.0000	300.0000	0.0000
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 16 District Establishment				
5475 00 115 05 16 51 Motor Vehicles	0.0000	0.0000	0.0000	100.0000
5475 00 115 05 16 Total	0.0000	0.0000	0.0000	100.0000
5475 00 115 05 Total	0.0000	0.0000	0.0000	100.0000
5475 00 115 Total	0.0000	0.0000	0.0000	100.0000
5475 00 Total	0.0000	0.0000	0.0000	100.0000
5475 Total	0.0000	0.0000	0.0000	100.0000
Procurement of Vehicle				
Total	103.1399	150.0000	300.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	103.1399	150.0000	300.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	103.1399	150.0000	300.0000	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
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CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects

2245	Relief on account of Natural Calamities				
2245 05	State Disaster Response Fund				
2245 05 101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.				
2245 05 101 89	C.S.Scheme-IV				
2245 05 101 89 41	Strengthening of SDMA and DDMA/Other Disaster Management Projects				
2245 05 101 89 41 13	Office Expenses	0.8178	0.0000	0.0000	17.4700
2245 05 101 89 41 19	Hiring charges of private vehicles	0.7931	2.8400	0.9400	2.0000
2245 05 101 89 41 28	Professional Services	7.1800	22.1600	22.1600	12.2000
2245 05 101 89 41	Total	8.7909	25.0000	23.1000	31.6700
2245 05 101 89	Total	8.7909	25.0000	23.1000	31.6700
2245 05 101	Total	8.7909	25.0000	23.1000	31.6700
2245 05	Total	8.7909	25.0000	23.1000	31.6700
2245 06	Earthquake				
2245 06 107	Repairs and restoration of damaged roads and bridges				
2245 06 107 89	C.S.Scheme-IV				
2245 06 107 89 41	Strengthening of SDMA and DDMA/Other Disaster Management Projects				
2245 06 107 89 41 20	Other Administrative Expenses	4.9000	0.1000	0.1000	0.0000
2245 06 107 89 41 27	Minor Works	52.0000	41.0000	41.0000	30.3300
2245 06 107 89 41 50	Other charges	34.0000	0.0000	0.0000	0.0000
2245 06 107 89 41	Total	90.9000	41.1000	41.1000	30.3300
2245 06 107 89	Total	90.9000	41.1000	41.1000	30.3300
2245 06 107	Total	90.9000	41.1000	41.1000	30.3300
2245 06	Total	90.9000	41.1000	41.1000	30.3300
2245	Total	99.6909	66.1000	64.2000	62.0000
4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60 051	Construction				
4059 60 051 89	C.S.Scheme-IV				
4059 60 051 89 41	Strengthening of SDMA and DDMA/Other Disaster Management Projects				
4059 60 051 89 41 53	Major works	36.1000	13.9000	13.9000	0.0000
4059 60 051 89 41	Total	36.1000	13.9000	13.9000	0.0000
4059 60 051 89	Total	36.1000	13.9000	13.9000	0.0000
4059 60 051	Total	36.1000	13.9000	13.9000	0.0000
4059 60	Total	36.1000	13.9000	13.9000	0.0000
4059	Total	36.1000	13.9000	13.9000	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	
CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects	Total	135.7909	80.0000	78.1000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	135.7909	80.0000	78.1000	62.0000
	Revenue	99.6909	66.1000	64.2000	62.0000
	Capital	36.1000	13.9000	13.9000	0.0000

CSS - National Population Register (NPR)

3454 Census Surveys and Statistics

3454 01 Census

3454 01 101 Computerisation of census Data

3454 01 101 89 C.S.Scheme-IV

3454 01 101 89 43 National Population Register (NPR)

3454 01 101 89 43 13 Office Expenses 0.0000 1.0000 1.0000 1.0000

3454 01 101 89 43 **Total** 0.0000 1.0000 1.0000 1.00003454 01 101 89 **Total** 0.0000 1.0000 1.0000 1.00003454 01 101 **Total** 0.0000 1.0000 1.0000 1.00003454 01 **Total** 0.0000 1.0000 1.0000 1.00003454 **Total** 0.0000 1.0000 1.0000 1.0000

CSS - National Population Register (NPR)	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2029 Land Revenue

2029 00

2029 00 101 Collection Charges

2029 00 101 05 Establishment

2029 00 101 05 32 Land Reforms Cell / LAR & R Authority

2029 00 101 05 32 07 Medical Reimbursement 0.0000 0.2000 0.2000 0.2000

2029 00 101 05 32 **Total** 0.0000 0.2000 0.2000 0.20002029 00 101 05 **Total** 0.0000 0.2000 0.2000 0.20002029 00 101 **Total** 0.0000 0.2000 0.2000 0.2000

2029 00 103 Land Records

2029 00 103 05 Establishment

2029 00 103 05 32 Land Reforms Cell / LAR & R Authority

2029 00 103 05 32 07 Medical Reimbursement 0.0000 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
2029 00 103 05 32 Total	0.0000	0.2000	0.2000	0.2000
2029 00 103 05 Total	0.0000	0.2000	0.2000	0.2000
2029 00 103 Total	0.0000	0.2000	0.2000	0.2000
2029 00 Total	0.0000	0.4000	0.4000	0.4000
2029 Total	0.0000	0.4000	0.4000	0.4000
2030 <i>Stamps and Registration</i>				
2030 03 <i>Registration</i>				
2030 03 001 <i>Direction and Administration</i>				
2030 03 001 98 <i>Administration</i>				
2030 03 001 98 06 <i>Revenue</i>				
2030 03 001 98 06 07 <i>Medical Reimbursement</i>	0.0000	0.5000	0.5000	0.5000
2030 03 001 98 06 Total	0.0000	0.5000	0.5000	0.5000
2030 03 001 98 Total	0.0000	0.5000	0.5000	0.5000
2030 03 001 Total	0.0000	0.5000	0.5000	0.5000
2030 03 Total	0.0000	0.5000	0.5000	0.5000
2030 Total	0.0000	0.5000	0.5000	0.5000
2053 <i>District Administration</i>				
2053 00				
2053 00 093 <i>District Establishments</i>				
2053 00 093 05 <i>Establishment</i>				
2053 00 093 05 16 <i>District Establishment</i>				
2053 00 093 05 16 07 <i>Medical Reimbursement</i>	14.3423	23.2000	23.2000	28.2000
2053 00 093 05 16 Total	14.3423	23.2000	23.2000	28.2000
2053 00 093 05 Total	14.3423	23.2000	23.2000	28.2000
2053 00 093 Total	14.3423	23.2000	23.2000	28.2000
2053 00 094 <i>Other Establishments</i>				
2053 00 094 05 <i>Establishment</i>				
2053 00 094 05 45 <i>Sub-Divisional Establishment</i>				
2053 00 094 05 45 07 <i>Medical Reimbursement</i>	5.2658	15.4000	15.4000	18.4000
2053 00 094 05 45 Total	5.2658	15.4000	15.4000	18.4000
2053 00 094 05 Total	5.2658	15.4000	15.4000	18.4000
2053 00 094 Total	5.2658	15.4000	15.4000	18.4000
2053 00 Total	19.6081	38.6000	38.6000	46.6000
2053 Total	19.6081	38.6000	38.6000	46.6000
2506 <i>Land Reforms</i>				
2506 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	
2506 00 001 Direction and Administration					
2506 00 001 98 Administration					
2506 00 001 98 06 Revenue					
2506 00 001 98 06 07 Medical Reimbursement	0.0000	0.5000	0.5000	2.5000	
2506 00 001 98 06 Total	0.0000	0.5000	0.5000	2.5000	
2506 00 001 98 Total	0.0000	0.5000	0.5000	2.5000	
2506 00 001 Total	0.0000	0.5000	0.5000	2.5000	
2506 00 Total	0.0000	0.5000	0.5000	2.5000	
2506 Total	0.0000	0.5000	0.5000	2.5000	
Medical Re-imburement	Total	19.6081	40.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.6081	40.0000	40.0000	50.0000
	Revenue	19.6081	40.0000	40.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Assistance from National disaster Response Fund (NDRF)</u>					
2245 Relief on account of Natural Calamities					
2245 05 State Disaster Response Fund					
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.					
2245 05 101 89 C.S.Scheme-IV					
2245 05 101 89 05 National Disaster Response Fund (NDRF)/ National Disaster Risk Management Fund (NDRMF)					
2245 05 101 89 05 48 Deposit towards State Disaster Response Fund	861.4800	0.0000	0.0000	0.0000	
2245 05 101 89 05 Total	861.4800	0.0000	0.0000	0.0000	
2245 05 101 89 Total	861.4800	0.0000	0.0000	0.0000	
2245 05 101 Total	861.4800	0.0000	0.0000	0.0000	
2245 05 Total	861.4800	0.0000	0.0000	0.0000	
2245 Total	861.4800	0.0000	0.0000	0.0000	
Assistance from National disaster Response Fund (NDRF)	Total	861.4800	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	861.4800	0.0000	0.0000	0.0000
	Revenue	861.4800	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 25 Public Works					
4059 80 051 25 22 Special Assistance for Capital Investment					
4059 80 051 25 22 53 Major works	473.3675	700.0000	668.1600	3000.0000	
4059 80 051 25 22 Total	473.3675	700.0000	668.1600	3000.0000	
4059 80 051 25 Total	473.3675	700.0000	668.1600	3000.0000	
4059 80 051 Total	473.3675	700.0000	668.1600	3000.0000	
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	247.6157	500.0000	188.3600	1000.0000	
4059 80 789 25 22 Total	247.6157	500.0000	188.3600	1000.0000	
4059 80 789 25 Total	247.6157	500.0000	188.3600	1000.0000	
4059 80 789 Total	247.6157	500.0000	188.3600	1000.0000	
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	437.0900	500.0000	343.4800	1000.0000	
4059 80 796 25 22 Total	437.0900	500.0000	343.4800	1000.0000	
4059 80 796 25 Total	437.0900	500.0000	343.4800	1000.0000	
4059 80 796 Total	437.0900	500.0000	343.4800	1000.0000	
4059 80 Total	1158.0732	1700.0000	1200.0000	5000.0000	
4059 Total	1158.0732	1700.0000	1200.0000	5000.0000	
Special Assistance for Capital Investment	Total	1158.0732	1700.0000	1200.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1158.0732	1700.0000	1200.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1158.0732	1700.0000	1200.0000	5000.0000
2245 Relief on account of Natural Calamities					
2245 05 State Disaster Response Fund					
2245 05 901 Deduct - Amount met from State Disaster response Fund.					
2245 05 901 43 Finance Commission					
2245 05 901 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 05 901 43 42 48 Deposit towards State Disaster Response Fund	0.0000	-630.0000	-630.0000	-720.0000	
2245 05 901 43 42 Total	0.0000	-630.0000	-630.0000	-720.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2245 05 901 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 05 901 43 43 48 Deposit towards State Disaster Response Fund	0.0000	-70.0000	-70.0000	-80.0000
2245 05 901 43 43 Total	0.0000	-70.0000	-70.0000	-80.0000
2245 05 901 43 Total	0.0000	-700.0000	-700.0000	-800.0000
2245 05 901 Total	0.0000	-700.0000	-700.0000	-800.0000
2245 05 Total	0.0000	-700.0000	-700.0000	-800.0000
2245 08 State Disaster Mitigation Fund				
2245 08 901 Deduct - Amount met from State Disaster Response Fund				
2245 08 901 43 Finance Commission				
2245 08 901 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 08 901 43 42 48 Deposit towards State Disaster Response Fund	0.0000	-250.0000	-270.0000	-270.0000
2245 08 901 43 42 Total	0.0000	-250.0000	-270.0000	-270.0000
2245 08 901 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 08 901 43 43 48 Deposit towards State Disaster Response Fund	0.0000	-50.0000	-30.0000	-30.0000
2245 08 901 43 43 Total	0.0000	-50.0000	-30.0000	-30.0000
2245 08 901 43 Total	0.0000	-300.0000	-300.0000	-300.0000
2245 08 901 Total	0.0000	-300.0000	-300.0000	-300.0000
2245 08 Total	0.0000	-300.0000	-300.0000	-300.0000
2245 Total	0.0000	-1000.0000	-1000.0000	-1100.0000

Maintenance of Tehshil

2053 District Administration

2053 00

2053 00 789 Special Component Plan for Scheduled Caste

2053 00 789 80 Maintenance and Repairs

2053 00 789 80 02 Maintenance of Tehshil Offices

2053 00 789 80 02 27 Minor Works 239.5856 300.0000 300.0000 300.0000

2053 00 789 80 02 **Total** 239.5856 300.0000 300.0000 300.00002053 00 789 80 **Total** 239.5856 300.0000 300.0000 300.00002053 00 789 **Total** 239.5856 300.0000 300.0000 300.00002053 00 **Total** 239.5856 300.0000 300.0000 300.00002053 **Total** 239.5856 300.0000 300.0000 300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Maintenance of Tehshil	Total	239.5856	300.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	239.5856	300.0000	300.0000	300.0000
	Revenue	239.5856	300.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Minister Covid Special Relief Package Scheme</u>					
2053	<i>District Administration</i>				
2053 00					
2053 00 094	Other Establishments				
2053 00 094 99	Others				
2053 00 094 99 80	COVID-19				
2053 00 094 99 80 31	Grants-in-Aid	0.0000	1.0000	0.0000	1.0000
2053 00 094 99 80	Total	0.0000	1.0000	0.0000	1.0000
2053 00 094 99	Total	0.0000	1.0000	0.0000	1.0000
2053 00 094	Total	0.0000	1.0000	0.0000	1.0000
2053 00	Total	0.0000	1.0000	0.0000	1.0000
2053	Total	0.0000	1.0000	0.0000	1.0000
Chief Minister Covid Special Relief Package Scheme	Total	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	1.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059	<i>Capital Outlay on Public Works</i>				
4059 80	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	1162.1617	520.0000	520.0000	520.0000
4059 80 051 25 21	Total	1162.1617	520.0000	520.0000	520.0000
4059 80 051 25	Total	1162.1617	520.0000	520.0000	520.0000
4059 80 051	Total	1162.1617	520.0000	520.0000	520.0000
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	169.9308	170.0000	170.0000	170.0000
4059 80 789 25 21	Total	169.9308	170.0000	170.0000	170.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 789 25 Total	169.9308	170.0000	170.0000	170.0000	
4059 80 789 Total	169.9308	170.0000	170.0000	170.0000	
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	310.0000	310.0000	310.0000	310.0000	
4059 80 796 25 21 Total	310.0000	310.0000	310.0000	310.0000	
4059 80 796 25 Total	310.0000	310.0000	310.0000	310.0000	
4059 80 796 Total	310.0000	310.0000	310.0000	310.0000	
4059 80 Total	1642.0926	1000.0000	1000.0000	1000.0000	
4059 Total	1642.0926	1000.0000	1000.0000	1000.0000	
Special Assistance-Capital	Total	1642.0926	1000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1642.0926	1000.0000	1000.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1642.0926	1000.0000	1000.0000	1000.0000

Expenditure of SDRMF

2245 Relief on account of Natural Calamities

2245 02 Floods, Cyclones etc.

2245 02 107 Repairs and restoration of damaged Government Office Buildings

2245 02 107 43 Finance Commission

2245 02 107 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund

2245 02 107 43 42 48 Deposit towards State Disaster Response Fund	0.0000	150.0000	150.0000	210.0000
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2245 02 107 43 42 Total	0.0000	150.0000	150.0000	210.0000
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2245 02 107 43 Total	0.0000	150.0000	150.0000	210.0000
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2245 02 107 Total	0.0000	150.0000	150.0000	210.0000
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2245 02 114 Assistance to Farmers for purchase of Agricultural inputs

2245 02 114 43 Finance Commission

2245 02 114 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund

2245 02 114 43 42 48 Deposit towards State Disaster Response Fund	0.0000	320.0000	320.0000	310.0000
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2245 02 114 43 42 Total	0.0000	320.0000	320.0000	310.0000
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2245 02 114 43 Total	0.0000	320.0000	320.0000	310.0000
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2245 02 114 Total	0.0000	320.0000	320.0000	310.0000
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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	
2245 02 122 Repairs and restoration of damaged irrigation and flood control works					
2245 02 122 43 Finance Commission					
2245 02 122 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 02 122 43 42 48 Deposit towards State Disaster Response Fund	0.0000	160.0000	160.0000	200.0000	
Total	0.0000	160.0000	160.0000	200.0000	
Total	0.0000	160.0000	160.0000	200.0000	
Total	0.0000	160.0000	160.0000	200.0000	
Total	0.0000	630.0000	630.0000	720.0000	
2245 08 State Disaster Mitigation Fund					
2245 08 101 Disaster Mitigation					
2245 08 101 43 Finance Commission					
2245 08 101 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 08 101 43 42 48 Deposit towards State Disaster Response Fund	0.0000	250.0000	270.0000	270.0000	
Total	0.0000	250.0000	270.0000	270.0000	
Total	0.0000	250.0000	270.0000	270.0000	
Total	0.0000	250.0000	270.0000	270.0000	
Total	0.0000	250.0000	270.0000	270.0000	
Total	0.0000	880.0000	900.0000	990.0000	
Expenditure of SDRMF	Total	0.0000	880.0000	900.0000	990.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	880.0000	900.0000	990.0000
	Revenue	0.0000	880.0000	900.0000	990.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Expenditure of State Share of SDRMF

2245 Relief on account of Natural Calamities				
2245 02 Floods, Cyclones etc.				
2245 02 107 Repairs and restoration of damaged Government Office Buildings				
2245 02 107 43 Finance Commission				
2245 02 107 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 107 43 43 48 Deposit towards State Disaster Response Fund	0.0000	20.0000	20.0000	26.0000
Total	0.0000	20.0000	20.0000	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
2245 02 107 43 Total	0.0000	20.0000	20.0000	26.0000
2245 02 107 Total	0.0000	20.0000	20.0000	26.0000
2245 02 114 Assistance to Farmers for purchase of Agricultural inputs				
2245 02 114 43 Finance Commission				
2245 02 114 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 114 43 43 48 Deposit towards State Disaster Response Fund	0.0000	25.0000	25.0000	27.0000
2245 02 114 43 43 Total	0.0000	25.0000	25.0000	27.0000
2245 02 114 43 Total	0.0000	25.0000	25.0000	27.0000
2245 02 114 Total	0.0000	25.0000	25.0000	27.0000
2245 02 122 Repairs and restoration of damaged irrigation and flood control works				
2245 02 122 43 Finance Commission				
2245 02 122 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 122 43 43 48 Deposit towards State Disaster Response Fund	0.0000	25.0000	25.0000	27.0000
2245 02 122 43 43 Total	0.0000	25.0000	25.0000	27.0000
2245 02 122 43 Total	0.0000	25.0000	25.0000	27.0000
2245 02 122 Total	0.0000	25.0000	25.0000	27.0000
2245 02 Total	0.0000	70.0000	70.0000	80.0000
2245 08 State Disaster Mitigation Fund				
2245 08 101 Disaster Mitigation				
2245 08 101 43 Finance Commission				
2245 08 101 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 08 101 43 43 48 Deposit towards State Disaster Response Fund	0.0000	50.0000	30.0000	30.0000
2245 08 101 43 43 Total	0.0000	50.0000	30.0000	30.0000
2245 08 101 43 Total	0.0000	50.0000	30.0000	30.0000
2245 08 101 Total	0.0000	50.0000	30.0000	30.0000
2245 08 Total	0.0000	50.0000	30.0000	30.0000
2245 Total	0.0000	120.0000	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	
Expenditure of State	Total	0.0000	120.0000	100.0000	110.0000
Share of SDRMF					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	120.0000	100.0000	110.0000
	Revenue	0.0000	120.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 99	Others				
4059 80 051 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 051 99 81 53	Major works	0.0000	400.0000	913.6400	1000.0000
4059 80 051 99 81	Total	0.0000	400.0000	913.6400	1000.0000
4059 80 051 99	Total	0.0000	400.0000	913.6400	1000.0000
4059 80 051	Total	0.0000	400.0000	913.6400	1000.0000
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	300.0000	298.6900	500.0000
4059 80 789 99 81	Total	0.0000	300.0000	298.6900	500.0000
4059 80 789 99	Total	0.0000	300.0000	298.6900	500.0000
4059 80 789	Total	0.0000	300.0000	298.6900	500.0000
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	300.0000	544.6700	500.0000
4059 80 796 99 81	Total	0.0000	300.0000	544.6700	500.0000
4059 80 796 99	Total	0.0000	300.0000	544.6700	500.0000
4059 80 796	Total	0.0000	300.0000	544.6700	500.0000
4059 80	Total	0.0000	1000.0000	1757.0000	2000.0000
4059	Total	0.0000	1000.0000	1757.0000	2000.0000
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	1000.0000	1757.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	1757.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	1757.0000	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
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Grand Total:- Demand:-6	31539.7326	38367.0000	36282.4300	44592.0000
REVENUE - (6)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	31539.7326	38367.0000	36282.4300	44592.0000
Revenue	25750.6647	32251.1000	30120.5300	30891.0000
Capital	5789.0678	6115.9000	6161.9000	13701.0000

Total Recovery:- Demand:-6	807.2833	0.0000	0.0000	0.0000
REVENUE - (6)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	807.2833	0.0000	0.0000	0.0000
Revenue	807.2833	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-6	30732.4493	38367.0000	36282.4300	44592.0000
REVENUE - (6)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30732.4493	38367.0000	36282.4300	44592.0000
Revenue	24943.3814	32251.1000	30120.5300	30891.0000
Capital	5789.0678	6115.9000	6161.9000	13701.0000

General Administration (A.R.)

Demand No : 7

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
0000 00 000 00 00 00				
<u>Wages</u>				
2062				
2062 00				
2062 00 104				
2062 00 104 05				
2062 00 104 05 52				
2062 00 104 05 52 02	1.0706	1.4500	1.9771	2.1476
2062 00 104 05 52	Total	1.0706	1.4500	1.9771
2062 00 104 05 55				
2062 00 104 05 55 02	0.8922	1.5000	1.7600	1.9305
2062 00 104 05 55	Total	0.8922	1.5000	1.7600
2062 00 104 05 76				
2062 00 104 05 76 02	6.4465	9.0000	9.0910	9.2615
2062 00 104 05 76	Total	6.4465	9.0000	9.0910
2062 00 104 05	Total	8.4093	11.9500	12.8281
2062 00 104	Total	8.4093	11.9500	12.8281
2062 00	Total	8.4093	11.9500	12.8281
2062	Total	8.4093	11.9500	12.8281
2070				
2070 00				
2070 00 105				
2070 00 105 05				
2070 00 105 05 66				
2070 00 105 05 66 02	0.0000	1.0000	0.2519	0.5205
2070 00 105 05 66	Total	0.0000	1.0000	0.2519
2070 00 105 05	Total	0.0000	1.0000	0.2519
2070 00 105	Total	0.0000	1.0000	0.2519
2070 00	Total	0.0000	1.0000	0.2519
2070	Total	0.0000	1.0000	0.2519
Wages	Total	8.4093	12.9500	13.0800
	Charged	0.0000	0.0000	0.0000
	Voted	8.4093	12.9500	13.0800
	Revenue	8.4093	12.9500	13.8600
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2062				
2062 00				
2062 00 104				
2062 00 104 05				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2062 00 104 05 52 Vigilance Organisation					
2062 00 104 05 52 12 Electricity Charges	0.2629	0.6000	0.4500	0.7000	
2062 00 104 05 52 Total	0.2629	0.6000	0.4500	0.7000	
2062 00 104 05 76 Tripura Lokayukta Act, 2008					
2062 00 104 05 76 12 Electricity Charges	0.3779	1.5000	1.2500	1.5000	
2062 00 104 05 76 Total	0.3779	1.5000	1.2500	1.5000	
2062 00 104 05 Total	0.6408	2.1000	1.7000	2.2000	
2062 00 104 Total	0.6408	2.1000	1.7000	2.2000	
2062 00 Total	0.6408	2.1000	1.7000	2.2000	
2062 Total	0.6408	2.1000	1.7000	2.2000	
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 105 Special Commission of Enquiry					
2070 00 105 05 Establishment					
2070 00 105 05 66 State Information Commission					
2070 00 105 05 66 12 Electricity Charges	0.0000	1.2500	1.2500	1.5000	
2070 00 105 05 66 Total	0.0000	1.2500	1.2500	1.5000	
2070 00 105 05 Total	0.0000	1.2500	1.2500	1.5000	
2070 00 105 Total	0.0000	1.2500	1.2500	1.5000	
2070 00 Total	0.0000	1.2500	1.2500	1.5000	
2070 Total	0.0000	1.2500	1.2500	1.5000	
Electricity Charges	Total	0.6408	3.3500	2.9500	3.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6408	3.3500	2.9500	3.7000
	Revenue	0.6408	3.3500	2.9500	3.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2062 <i>Vigilance</i>				
2062 00				
2062 00 104 Vigilance Commission of State/UT				
2062 00 104 05 Establishment				
2062 00 104 05 52 Vigilance Organisation				
2062 00 104 05 52 27 Minor Works	0.3540	0.5000	0.5000	0.6000
2062 00 104 05 52 Total	0.3540	0.5000	0.5000	0.6000
2062 00 104 05 55 Commissioner of Departmental Inquiries				
2062 00 104 05 55 27 Minor Works	0.0000	3.0000	2.7698	3.1600
2062 00 104 05 55 Total	0.0000	3.0000	2.7698	3.1600
2062 00 104 05 76 Tripura Lokayukta Act, 2008				
2062 00 104 05 76 27 Minor Works	8.2482	0.5000	0.7302	0.7400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2062 00 104 05 76 Total	8.2482	0.5000	0.7302	0.7400	
2062 00 104 05 Total	8.6022	4.0000	4.0000	4.5000	
2062 00 104 Total	8.6022	4.0000	4.0000	4.5000	
2062 00 Total	8.6022	4.0000	4.0000	4.5000	
2062 Total	8.6022	4.0000	4.0000	4.5000	
Minor Works	Total	8.6022	4.0000	4.0000	4.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.6022	4.0000	4.0000	4.5000
	Revenue	8.6022	4.0000	4.0000	4.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Lokayukta</u>					
2062 <i>Vigilance</i>					
2062 00					
2062 00 104 <i>Vigilance Commission of State/UT</i>					
2062 00 104 05 <i>Establishment</i>					
2062 00 104 05 76 <i>Tripura Lokayukta Act, 2008</i>					
2062 00 104 05 76 07 <i>Medical Reimbursement</i>	1.3359	1.0000	0.9400	1.8000	
2062 00 104 05 76 11 <i>Travel Expenses</i>	0.0000	0.5000	0.4550	0.5000	
2062 00 104 05 76 13 <i>Office Expenses</i>	4.3000	2.0000	2.1150	4.2000	
2062 00 104 05 76 17 <i>Purchase of Vehicle</i>	0.0000	10.0000	6.0000	0.0000	
2062 00 104 05 76 18 <i>Cost of fuel etc and maintenance cost of vehicles</i>	1.2599	2.0000	1.3000	3.0000	
2062 00 104 05 76 19 <i>Hiring charges of private vehicles</i>	3.1800	8.0000	6.7500	9.8000	
2062 00 104 05 76 20 <i>Other Administrative Expenses</i>	1.0675	2.0000	1.6500	1.9000	
2062 00 104 05 76 28 <i>Professional Services</i>	0.0000	1.0000	0.7900	0.8000	
2062 00 104 05 76 Total	11.1433	26.5000	20.0000	22.0000	
2062 00 104 05 Total	11.1433	26.5000	20.0000	22.0000	
2062 00 104 Total	11.1433	26.5000	20.0000	22.0000	
2062 00 Total	11.1433	26.5000	20.0000	22.0000	
2062 Total	11.1433	26.5000	20.0000	22.0000	
Tripura Lokayukta	Total	11.1433	26.5000	20.0000	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.1433	26.5000	20.0000	22.0000
	Revenue	11.1433	26.5000	20.0000	22.0000
	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
Others				
2062	<i>Vigilance</i>			
2062 00				
2062 00 104	Vigilance Commission of State/UT			
2062 00 104 05	Establishment			
2062 00 104 05 52	Vigilance Organisation			
2062 00 104 05 52 05	Rewards			
2062 00 104 05 52 05	0.0300	0.3100	0.2250	0.2500
2062 00 104 05 52 11	Travel Expenses			
2062 00 104 05 52 11	1.8927	3.0000	1.7500	1.7600
2062 00 104 05 52 13	Office Expenses			
2062 00 104 05 52 13	3.0883	2.5000	2.4000	2.9000
2062 00 104 05 52 19	Hiring charges of private vehicles			
2062 00 104 05 52 19	9.2229	18.7400	14.3600	17.6900
2062 00 104 05 52 20	Other Administrative Expenses			
2062 00 104 05 52 20	0.0000	0.1000	0.0750	0.1000
2062 00 104 05 52 21	Supplies and Materials			
2062 00 104 05 52 21	0.0000	0.0000	3.5000	0.0000
2062 00 104 05 52	Total	14.2339	24.6500	22.3100
2062 00 104 05 55	Commissioner of Departmental Inquiries			
2062 00 104 05 55 11	Travel Expenses			
2062 00 104 05 55 11	0.0000	1.0000	0.7500	0.8000
2062 00 104 05 55 13	Office Expenses			
2062 00 104 05 55 13	1.9252	3.0000	4.0000	6.0000
2062 00 104 05 55 19	Hiring charges of private vehicles			
2062 00 104 05 55 19	4.3640	6.0000	6.0000	5.5000
2062 00 104 05 55	Total	6.2891	10.0000	10.7500
2062 00 104 05	Total	20.5230	34.6500	33.0600
2062 00 104	Total	20.5230	34.6500	33.0600
2062 00	Total	20.5230	34.6500	33.0600
2062	Total	20.5230	34.6500	33.0600
2070	<i>Other Administrative Services</i>			
2070 00				
2070 00 105	Special Commission of Enquiry			
2070 00 105 05	Establishment			
2070 00 105 05 66	State Information Commission			
2070 00 105 05 66 11	Travel Expenses			
2070 00 105 05 66 11	0.0000	0.3000	0.2400	0.4000
2070 00 105 05 66 13	Office Expenses			
2070 00 105 05 66 13	0.7011	3.5000	3.5000	4.0000
2070 00 105 05 66 18	Cost of fuel etc and maintenance cost of vehicles			
2070 00 105 05 66 18	0.0000	0.7000	0.7000	1.0000
2070 00 105 05 66 19	Hiring charges of private vehicles			
2070 00 105 05 66 19	2.5566	4.0000	4.0000	4.0000
2070 00 105 05 66 30	Other Contractual Services			
2070 00 105 05 66 30	0.0000	2.0000	3.5000	2.6000
2070 00 105 05 66	Total	3.2577	10.5000	11.9400
2070 00 105 05	Total	3.2577	10.5000	11.9400
2070 00 105	Total	3.2577	10.5000	11.9400
2070 00	Total	3.2577	10.5000	11.9400
2070	Total	3.2577	10.5000	11.9400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Others	Total	23.7807	45.1500	45.0000	47.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.7807	45.1500	45.0000	47.0000
	Revenue	23.7807	45.1500	45.0000	47.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries2062 *Vigilance*

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 52 Vigilance Organisation

2062 00 104 05 52 01 Salaries 89.9351 108.9500 89.1082 93.3777

2062 00 104 05 52 **Total** 89.9351 108.9500 89.1082 93.3777

2062 00 104 05 55 Commissioner of Departmental Inquiries

2062 00 104 05 55 01 Salaries 34.9521 55.0000 51.3070 55.6965

2062 00 104 05 55 **Total** 34.9521 55.0000 51.3070 55.6965

2062 00 104 05 76 Tripura Lokayukta Act, 2008

2062 00 104 05 76 01 Salaries 73.7952 82.0000 69.3501 73.6796

2062 00 104 05 76 **Total** 73.7952 82.0000 69.3501 73.67962062 00 104 05 **Total** 198.6824 245.9500 209.7653 222.75392062 00 104 **Total** 198.6824 245.9500 209.7653 222.75392062 00 **Total** 198.6824 245.9500 209.7653 222.75392062 **Total** 198.6824 245.9500 209.7653 222.75392070 *Other Administrative Services*

2070 00

2070 00 105 Special Commission of Enquiry

2070 00 105 05 Establishment

2070 00 105 05 66 State Information Commission

2070 00 105 05 66 01 Salaries 18.4763 34.1000 36.1547 40.3861

2070 00 105 05 66 **Total** 18.4763 34.1000 36.1547 40.38612070 00 105 05 **Total** 18.4763 34.1000 36.1547 40.38612070 00 105 **Total** 18.4763 34.1000 36.1547 40.38612070 00 **Total** 18.4763 34.1000 36.1547 40.38612070 **Total** 18.4763 34.1000 36.1547 40.3861

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Salaries	Total	217.1587	280.0500	245.9200	263.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	217.1587	280.0500	245.9200	263.1400
	Revenue	217.1587	280.0500	245.9200	263.1400
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement2062 *Vigilance*

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 52 Vigilance Organisation

2062 00 104 05 52 07 Medical Reimbursement	25.0402	4.0000	2.9800	3.0000
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2062 00 104 05 52 Total	25.0402	4.0000	2.9800	3.0000
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2062 00 104 05 55 Commissioner of Departmental Inquiries

2062 00 104 05 55 07 Medical Reimbursement	0.2468	2.0000	2.0000	2.0000
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2062 00 104 05 55 Total	0.2468	2.0000	2.0000	2.0000
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2062 00 104 05 66 State Information Commission

2062 00 104 05 66 07 Medical Reimbursement	0.0000	1.0000	1.0000	2.0000
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2062 00 104 05 66 Total	0.0000	1.0000	1.0000	2.0000
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2062 00 104 05 Total	25.2870	7.0000	5.9800	7.0000
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2062 00 104 Total	25.2870	7.0000	5.9800	7.0000
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2062 00 Total	25.2870	7.0000	5.9800	7.0000
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2062 Total	25.2870	7.0000	5.9800	7.0000
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Medical Re-imburement	Total	25.2870	7.0000	5.9800	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.2870	7.0000	5.9800	7.0000
	Revenue	25.2870	7.0000	5.9800	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services2070 *Other Administrative Services*

2070 00

2070 00 105 Special Commission of Enquiry

2070 00 105 05 Establishment

2070 00 105 05 66 State Information Commission

2070 00 105 05 66 29 Outsourcing of Services	0.0000	0.0000	14.9600	0.0000
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2070 00 105 05 66 Total	0.0000	0.0000	14.9600	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
2070 00 105 05	Total	0.0000	0.0000	14.9600	0.0000
2070 00 105	Total	0.0000	0.0000	14.9600	0.0000
2070 00	Total	0.0000	0.0000	14.9600	0.0000
2070	Total	0.0000	0.0000	14.9600	0.0000
Outsourcing of Services	Total	0.0000	0.0000	14.9600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	14.9600	0.0000
	Revenue	0.0000	0.0000	14.9600	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Capital Assets</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 052	Machinery and Equipment				
4059 80 052 05	Establishment				
4059 80 052 05 66	State Information Commission				
4059 80 052 05 66 59	Procurement of Capital Assets	0.0000	0.0000	12.0000	0.0000
4059 80 052 05 66	Total	0.0000	0.0000	12.0000	0.0000
4059 80 052 05	Total	0.0000	0.0000	12.0000	0.0000
4059 80 052	Total	0.0000	0.0000	12.0000	0.0000
4059 80	Total	0.0000	0.0000	12.0000	0.0000
4059	Total	0.0000	0.0000	12.0000	0.0000
Procurement of Capital Assets	Total	0.0000	0.0000	12.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	12.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	12.0000	0.0000
Grand Total:- Demand:-7		295.0220	379.0000	363.8900	361.2000
GENERAL ADMINISTRATION (A.R.) - (7)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	295.0220	379.0000	363.8900	361.2000
	Revenue	295.0220	379.0000	351.8900	361.2000
	Capital	0.0000	0.0000	12.0000	0.0000

General Administration (P&T)

Demand No : 8

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

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 02 Wages	1.0306	2.1000	1.8300	1.9400
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2051 00 102 05 51 Total	1.0306	2.1000	1.8300	1.9400
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2051 00 102 05 Total	1.0306	2.1000	1.8300	1.9400
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2051 00 102 Total	1.0306	2.1000	1.8300	1.9400
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2051 00 Total	1.0306	2.1000	1.8300	1.9400
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2051 Total	1.0306	2.1000	1.8300	1.9400
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Wages	Total	1.0306	2.1000	1.8300	1.9400
Charged		1.0306	2.1000	1.8300	1.9400
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		1.0306	2.1000	1.8300	1.9400
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 12 Electricity Charges	4.2972	8.0000	8.0000	8.6000
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2051 00 102 05 51 Total	4.2972	8.0000	8.0000	8.6000
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2051 00 102 05 Total	4.2972	8.0000	8.0000	8.6000
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2051 00 102 Total	4.2972	8.0000	8.0000	8.6000
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2051 00 Total	4.2972	8.0000	8.0000	8.6000
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2051 Total	4.2972	8.0000	8.0000	8.6000
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Electricity Charges	Total	4.2972	8.0000	8.0000	8.6000
Charged		4.2972	8.0000	8.0000	8.6000
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		4.2972	8.0000	8.0000	8.6000
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

2051 Public Service Commission

2051 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	
2051 00 102 State Public Service Commission					
2051 00 102 05 Establishment					
2051 00 102 05 51 Tripura Public Service Commission					
2051 00 102 05 51 27 Minor Works	1.8150	20.0000	20.0000	88.0000	
2051 00 102 05 51 Total	1.8150	20.0000	20.0000	88.0000	
2051 00 102 05 Total	1.8150	20.0000	20.0000	88.0000	
2051 00 102 Total	1.8150	20.0000	20.0000	88.0000	
2051 00 Total	1.8150	20.0000	20.0000	88.0000	
2051 Total	1.8150	20.0000	20.0000	88.0000	
Minor Works	Total	1.8150	20.0000	20.0000	88.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8150	20.0000	20.0000	88.0000
	Revenue	1.8150	20.0000	20.0000	88.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 70 State Share

2070 00 003 70 08 G.A. (P & T) / SIPARD

2070 00 003 70 08 31 Grants-in-Aid 0.0000 111.0000 100.0000 100.0000

2070 00 003 70 08 **Total** 0.0000 111.0000 100.0000 100.00002070 00 003 70 **Total** 0.0000 111.0000 100.0000 100.00002070 00 003 **Total** 0.0000 111.0000 100.0000 100.00002070 00 **Total** 0.0000 111.0000 100.0000 100.00002070 **Total** 0.0000 111.0000 100.0000 100.0000**State Share****Total** 0.0000 111.0000 100.0000 100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 111.0000 100.0000 100.0000

Revenue 0.0000 111.0000 100.0000 100.0000

Capital 0.0000 0.0000 0.0000 0.0000

Others

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2051 00 102 05 51 11 Travel Expenses	0.2671	6.0000	5.4400	10.0000	
2051 00 102 05 51 13 Office Expenses	10.3054	20.0000	14.0000	14.0000	
2051 00 102 05 51 14 Rents, Rates and Taxes	0.2916	0.0000	0.0000	0.0000	
2051 00 102 05 51 18 Cost of fuel etc and maintenance cost of vehicles	5.8538	8.0000	6.3400	6.7800	
2051 00 102 05 51 19 Hiring charges of private vehicles	10.5760	15.5000	11.6300	11.6300	
2051 00 102 05 51 20 Other Administrative Expenses	1.5000	3.0000	2.2500	2.2500	
2051 00 102 05 51 21 Supplies and Materials	7.9639	20.0000	14.8500	14.8500	
2051 00 102 05 51 31 Grants-in-Aid	231.1330	27.5000	20.5100	20.4900	
2051 00 102 05 51 Total	267.8908	100.0000	75.0200	80.0000	
2051 00 102 05 Total	267.8908	100.0000	75.0200	80.0000	
2051 00 102 Total	267.8908	100.0000	75.0200	80.0000	
2051 00 Total	267.8908	100.0000	75.0200	80.0000	
2051 Total	267.8908	100.0000	75.0200	80.0000	
Others	Total	267.8908	100.0000	75.0200	80.0000
	Charged	267.8908	100.0000	75.0200	80.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	267.8908	100.0000	75.0200	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 01 Salaries	471.4820	626.9000	521.1700	558.0600
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2051 00 102 05 51 Total	471.4820	626.9000	521.1700	558.0600
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2051 00 102 05 Total	471.4820	626.9000	521.1700	558.0600
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2051 00 102 Total	471.4820	626.9000	521.1700	558.0600
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2051 00 Total	471.4820	626.9000	521.1700	558.0600
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2051 Total	471.4820	626.9000	521.1700	558.0600
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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	
Salaries	Total	471.4820	626.9000	521.1700	558.0600
	Charged	471.4820	626.9000	521.1700	558.0600
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	471.4820	626.9000	521.1700	558.0600
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 26 Advertising and Publicity	4.7456	6.0000	6.0000	5.0000
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2051 00 102 05 51 Total	4.7456	6.0000	6.0000	5.0000
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2051 00 102 05 Total	4.7456	6.0000	6.0000	5.0000
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2051 00 102 Total	4.7456	6.0000	6.0000	5.0000
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2051 00 Total	4.7456	6.0000	6.0000	5.0000
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2051 Total	4.7456	6.0000	6.0000	5.0000
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Advertisement	Total	4.7456	6.0000	6.0000	5.0000
	Charged	4.7456	6.0000	6.0000	5.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	4.7456	6.0000	6.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - SIPARD

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 05 Establishment

2070 00 003 05 56 State Institution of Public Administration and
Rural Development.

2070 00 003 05 56 31 Grants-in-Aid	52.5564	7.2500	13.0000	10.0000
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2070 00 003 05 56 Total	52.5564	7.2500	13.0000	10.0000
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2070 00 003 05 Total	52.5564	7.2500	13.0000	10.0000
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2070 00 003 Total	52.5564	7.2500	13.0000	10.0000
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2070 00 Total	52.5564	7.2500	13.0000	10.0000
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2070 Total	52.5564	7.2500	13.0000	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	
Grants to PSUs - SIPARD	Total	52.5564	7.2500	13.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	52.5564	7.2500	13.0000	10.0000
	Revenue	52.5564	7.2500	13.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 28 Professional Services 11.6466 10.0000 10.0000 12.5000

2051 00 102 05 51 **Total** 11.6466 10.0000 10.0000 12.50002051 00 102 05 **Total** 11.6466 10.0000 10.0000 12.50002051 00 102 **Total** 11.6466 10.0000 10.0000 12.50002051 00 **Total** 11.6466 10.0000 10.0000 12.50002051 **Total** 11.6466 10.0000 10.0000 12.5000**Professional Services** **Total** 11.6466 10.0000 10.0000 12.5000

Charged 11.6466 10.0000 10.0000 12.5000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 11.6466 10.0000 10.0000 12.5000

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 51 Tripura Public Service Commission

4070 00 800 05 51 51 Motor Vehicles 0.0000 20.0000 0.0000 0.0000

4070 00 800 05 51 **Total** 0.0000 20.0000 0.0000 0.00004070 00 800 05 **Total** 0.0000 20.0000 0.0000 0.00004070 00 800 **Total** 0.0000 20.0000 0.0000 0.00004070 00 **Total** 0.0000 20.0000 0.0000 0.00004070 **Total** 0.0000 20.0000 0.0000 0.0000

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 115 Financial Support for Infrastructure 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	
5475 00 115 05 Establishment					
5475 00 115 05 51 Tripura Public Service Commission					
5475 00 115 05 51 51 Motor Vehicles	0.0000	0.0000	40.0000	0.0000	
5475 00 115 05 51 Total	0.0000	0.0000	40.0000	0.0000	
5475 00 115 05 Total	0.0000	0.0000	40.0000	0.0000	
5475 00 115 Total	0.0000	0.0000	40.0000	0.0000	
5475 00 Total	0.0000	0.0000	40.0000	0.0000	
5475 Total	0.0000	0.0000	40.0000	0.0000	
Procurement of Vehicle	Total	0.0000	20.0000	40.0000	0.0000
	Charged	0.0000	20.0000	0.0000	0.0000
	Voted	0.0000	0.0000	40.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	20.0000	40.0000	0.0000

Medical Re-imbursement

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 85 Expenditure relating to TPSC

2051 00 102 05 85 07 Medical Reimbursement	0.6168	3.0000	2.2500	3.0000
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2051 00 102 05 85 Total	0.6168	3.0000	2.2500	3.0000
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2051 00 102 05 Total	0.6168	3.0000	2.2500	3.0000
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2051 00 102 Total	0.6168	3.0000	2.2500	3.0000
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2051 00 Total	0.6168	3.0000	2.2500	3.0000
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2051 Total	0.6168	3.0000	2.2500	3.0000
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Medical Re-imbursement	Total	0.6168	3.0000	2.2500	3.0000
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	Charged	0.6168	3.0000	2.2500	3.0000
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	Voted	0.0000	0.0000	0.0000	0.0000
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	Revenue	0.6168	3.0000	2.2500	3.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Outsourcing of Services

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2051 00 102 05 51 29 Outsourcing of Services	4.0488	6.0000	6.0000	7.0000	
2051 00 102 05 51 Total	4.0488	6.0000	6.0000	7.0000	
2051 00 102 05 Total	4.0488	6.0000	6.0000	7.0000	
2051 00 102 Total	4.0488	6.0000	6.0000	7.0000	
2051 00 Total	4.0488	6.0000	6.0000	7.0000	
2051 Total	4.0488	6.0000	6.0000	7.0000	
Outsourcing of Services	Total	4.0488	6.0000	6.0000	7.0000
	Charged	4.0488	6.0000	6.0000	7.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	4.0488	6.0000	6.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	100.0000	1000.0000
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4059 80 051 25 22 Total	0.0000	0.0000	100.0000	1000.0000
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4059 80 051 25 Total	0.0000	0.0000	100.0000	1000.0000
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4059 80 051 Total	0.0000	0.0000	100.0000	1000.0000
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4059 80 Total	0.0000	0.0000	100.0000	1000.0000
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4059 Total	0.0000	0.0000	100.0000	1000.0000
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Special Assistance for Capital Investment	Total	0.0000	0.0000	100.0000	1000.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	0.0000	100.0000	1000.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.0000	0.0000	100.0000	1000.0000
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IAS, TCS & Other Officials Training Programme

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 03 Research and Training

2070 00 003 03 05 Extension & Training

2070 00 003 03 05 20 Other Administrative Expenses	72.4652	120.0000	120.0000	120.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2070 00 003 03 05 Total	72.4652	120.0000	120.0000	120.0000	
2070 00 003 03 Total	72.4652	120.0000	120.0000	120.0000	
2070 00 003 Total	72.4652	120.0000	120.0000	120.0000	
2070 00 Total	72.4652	120.0000	120.0000	120.0000	
2070 Total	72.4652	120.0000	120.0000	120.0000	
IAS, TCS & Other Officials Training Programme	Total	72.4652	120.0000	120.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	72.4652	120.0000	120.0000	120.0000
	Revenue	72.4652	120.0000	120.0000	120.0000
	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 60.0000 120.0000 100.0000

4059 80 051 99 81 **Total** 0.0000 60.0000 120.0000 100.00004059 80 051 99 **Total** 0.0000 60.0000 120.0000 100.00004059 80 051 **Total** 0.0000 60.0000 120.0000 100.00004059 80 **Total** 0.0000 60.0000 120.0000 100.00004059 **Total** 0.0000 60.0000 120.0000 100.0000

Subarna Jayanti Tripura Nirman Yojana.	Total	0.0000	60.0000	120.0000	100.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 60.0000 120.0000 100.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 60.0000 120.0000 100.0000

Centre for Good Governance

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 05 Establishment

2070 00 003 05 26 Centre of Good Governance

2070 00 003 05 26 31 Grants-in-Aid 0.0000 15.0000 5.0000 15.0000

2070 00 003 05 26 **Total** 0.0000 15.0000 5.0000 15.00002070 00 003 05 **Total** 0.0000 15.0000 5.0000 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	
2070 00 003 Total	0.0000	15.0000	5.0000	15.0000	
2070 00 Total	0.0000	15.0000	5.0000	15.0000	
2070 Total	0.0000	15.0000	5.0000	15.0000	
Centre for Good Governance	Total	0.0000	15.0000	5.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.0000	5.0000	15.0000
	Revenue	0.0000	15.0000	5.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-8		892.5951	1115.2500	1148.2700	2109.1000
GENERAL ADMINISTRATION (P&T) - (8)	Charged	765.7585	782.0000	630.2700	676.1000
	Voted	126.8366	333.2500	518.0000	1433.0000
	Revenue	892.5951	1035.2500	888.2700	1009.1000
	Capital	0.0000	80.0000	260.0000	1100.0000

Economics and Statistics

Demand No : 9

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

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 02 Wages 0.8156 1.8200 1.6500 2.0000

3454 01 001 05 44 **Total** 0.8156 1.8200 1.6500 2.00003454 01 001 05 **Total** 0.8156 1.8200 1.6500 2.00003454 01 001 **Total** 0.8156 1.8200 1.6500 2.00003454 01 **Total** 0.8156 1.8200 1.6500 2.00003454 **Total** 0.8156 1.8200 1.6500 2.0000**Wages** **Total** 0.8156 1.8200 1.6500 2.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.8156 1.8200 1.6500 2.0000

Revenue 0.8156 1.8200 1.6500 2.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 12 Electricity Charges 6.0000 6.0000 4.5000 3.0000

3454 01 001 05 44 **Total** 6.0000 6.0000 4.5000 3.00003454 01 001 05 **Total** 6.0000 6.0000 4.5000 3.00003454 01 001 **Total** 6.0000 6.0000 4.5000 3.00003454 01 **Total** 6.0000 6.0000 4.5000 3.00003454 **Total** 6.0000 6.0000 4.5000 3.0000**Electricity Charges** **Total** 6.0000 6.0000 4.5000 3.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6.0000 6.0000 4.5000 3.0000

Revenue 6.0000 6.0000 4.5000 3.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Rajiv Awash Yojana

3454 Census Surveys and Statistics

3454 02 Surveys and Statistics

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3454 02 205 Stale Statistical Agency					
3454 02 205 91 Central Assistance					
3454 02 205 91 50 Rajiv Awash Yojana (MOHPUA)					
3454 02 205 91 50 31 Grants-in-Aid	6.7127	0.0000	0.0000	0.0000	
3454 02 205 91 50 Total	6.7127	0.0000	0.0000	0.0000	
3454 02 205 91 Total	6.7127	0.0000	0.0000	0.0000	
3454 02 205 Total	6.7127	0.0000	0.0000	0.0000	
3454 02 Total	6.7127	0.0000	0.0000	0.0000	
3454 Total	6.7127	0.0000	0.0000	0.0000	
CSS - Rajiv Awash Yojana	Total	6.7127	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.7127	0.0000	0.0000	0.0000
	Revenue	6.7127	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 001 Direction and Administration				
3454 01 001 05 Establishment				
3454 01 001 05 44 Statistical Unit				
3454 01 001 05 44 11 Travel Expenses	12.1239	10.0000	18.0000	15.0000
3454 01 001 05 44 13 Office Expenses	15.3483	16.0000	17.0000	20.0000
3454 01 001 05 44 14 Rents, Rates and Taxes	0.1125	0.2000	0.1500	0.2000
3454 01 001 05 44 16 Publications	0.7500	3.0000	3.0000	3.5000
3454 01 001 05 44 18 Cost of fuel etc and maintenance cost of vehicles	3.4896	6.0000	4.5000	6.0000
3454 01 001 05 44 19 Hiring charges of private vehicles	6.8954	15.0000	15.0000	17.0000
3454 01 001 05 44 20 Other Administrative Expenses	0.0000	0.0000	1.1000	1.8000
3454 01 001 05 44 21 Supplies and Materials	0.0000	0.0000	1.5000	1.5000
3454 01 001 05 44 27 Minor Works	0.0000	10.0000	14.6000	20.0000
3454 01 001 05 44 28 Professional Services	0.2070	0.2000	0.1500	0.0000
3454 01 001 05 44 Total	38.9268	60.4000	75.0000	85.0000
3454 01 001 05 Total	38.9268	60.4000	75.0000	85.0000
3454 01 001 Total	38.9268	60.4000	75.0000	85.0000
3454 01 Total	38.9268	60.4000	75.0000	85.0000
3454 Total	38.9268	60.4000	75.0000	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	
Others	Total	38.9268	60.4000	75.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.9268	60.4000	75.0000	85.0000
	Revenue	38.9268	60.4000	75.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration				
3454 01 001 05	Establishment				
3454 01 001 05 44	Statistical Unit				
3454 01 001 05 44 01	Salaries	441.0430	597.0000	571.7500	645.0000
3454 01 001 05 44	Total	441.0430	597.0000	571.7500	645.0000
3454 01 001 05 46	Tabulation Unit				
3454 01 001 05 46 01	Salaries	3.0445	33.4900	4.6000	5.0000
3454 01 001 05 46	Total	3.0445	33.4900	4.6000	5.0000
3454 01 001 05	Total	444.0875	630.4900	576.3500	650.0000
3454 01 001	Total	444.0875	630.4900	576.3500	650.0000
3454 01	Total	444.0875	630.4900	576.3500	650.0000
3454 02	Surveys and Statistics				
3454 02 201	National Sample Survey Organisation				
3454 02 201 99	Others				
3454 02 201 99 56	National Sample Survey				
3454 02 201 99 56 01	Salaries	370.8590	456.6900	480.0000	480.0000
3454 02 201 99 56	Total	370.8590	456.6900	480.0000	480.0000
3454 02 201 99	Total	370.8590	456.6900	480.0000	480.0000
3454 02 201	Total	370.8590	456.6900	480.0000	480.0000
3454 02	Total	370.8590	456.6900	480.0000	480.0000
3454	Total	814.9465	1087.1800	1056.3500	1130.0000
Salaries					
	Total	814.9465	1087.1800	1056.3500	1130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	814.9465	1087.1800	1056.3500	1130.0000
	Revenue	814.9465	1087.1800	1056.3500	1130.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
3454	Census Surveys and Statistics				
3454 01	Census				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3454 01 001 Direction and Administration					
3454 01 001 05 Establishment					
3454 01 001 05 44 Statistical Unit					
3454 01 001 05 44 28 Professional Services	0.0000	0.0000	0.0000	10.0000	
3454 01 001 05 44 Total	0.0000	0.0000	0.0000	10.0000	
3454 01 001 05 Total	0.0000	0.0000	0.0000	10.0000	
3454 01 001 Total	0.0000	0.0000	0.0000	10.0000	
3454 01 Total	0.0000	0.0000	0.0000	10.0000	
3454 Total	0.0000	0.0000	0.0000	10.0000	
Professional Services	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

Procurement of Vehicle

5475 Capital Outlay on Other General Economic Services.

5475 00					
5475 00 112 Statistics					
5475 00 112 98 Administration					
5475 00 112 98 09 Statistics					
5475 00 112 98 09 51 Motor Vehicles	0.0000	0.0000	25.0000	0.0000	
5475 00 112 98 09 Total	0.0000	0.0000	25.0000	0.0000	
5475 00 112 98 Total	0.0000	0.0000	25.0000	0.0000	
5475 00 112 Total	0.0000	0.0000	25.0000	0.0000	
5475 00 Total	0.0000	0.0000	25.0000	0.0000	
5475 Total	0.0000	0.0000	25.0000	0.0000	
Procurement of Vehicle	Total	0.0000	0.0000	25.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	25.0000	0.0000

Medical Re-imburement

3454 Census Surveys and Statistics

3454 01 Census				
3454 01 001 Direction and Administration				
3454 01 001 05 Establishment				
3454 01 001 05 44 Statistical Unit				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3454 01 001 05 44 07 Medical Reimbursement	4.2470	6.0000	4.5000	3.0000	
3454 01 001 05 44 Total	4.2470	6.0000	4.5000	3.0000	
3454 01 001 05 Total	4.2470	6.0000	4.5000	3.0000	
3454 01 001 Total	4.2470	6.0000	4.5000	3.0000	
3454 01 Total	4.2470	6.0000	4.5000	3.0000	
3454 Total	4.2470	6.0000	4.5000	3.0000	
Medical Re-imbusement	Total	4.2470	6.0000	4.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.2470	6.0000	4.5000	3.0000
	Revenue	4.2470	6.0000	4.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 29 Outsourcing of Services 0.5791 2.0000 3.5000 7.0000

3454 01 001 05 44 **Total** 0.5791 2.0000 3.5000 7.00003454 01 001 05 **Total** 0.5791 2.0000 3.5000 7.00003454 01 001 **Total** 0.5791 2.0000 3.5000 7.00003454 01 **Total** 0.5791 2.0000 3.5000 7.00003454 **Total** 0.5791 2.0000 3.5000 7.0000**Outsourcing of Services** **Total** 0.5791 2.0000 3.5000 7.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.5791 2.0000 3.5000 7.0000

Revenue 0.5791 2.0000 3.5000 7.0000

Capital 0.0000 0.0000 0.0000 0.0000

National Sample Survey

3454 Census Surveys and Statistics

3454 02 Surveys and Statistics

3454 02 201 National Sample Survey Organisation

3454 02 201 99 Others

3454 02 201 99 56 National Sample Survey

3454 02 201 99 56 11 Travel Expenses 0.0000 0.0000 0.0000 29.0000

3454 02 201 99 56 13 Office Expenses 0.0000 0.0000 0.0000 28.5000

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	
3454 02 201 99 56 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	28.5000	
3454 02 201 99 56 30 Other Contractual Services	0.0000	0.0000	0.0000	28.0000	
3454 02 201 99 56 Total	0.0000	0.0000	0.0000	114.0000	
3454 02 201 99 Total	0.0000	0.0000	0.0000	114.0000	
3454 02 201 Total	0.0000	0.0000	0.0000	114.0000	
3454 02 Total	0.0000	0.0000	0.0000	114.0000	
3454 Total	0.0000	0.0000	0.0000	114.0000	
National Sample Survey	Total	0.0000	0.0000	0.0000	114.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	114.0000
	Revenue	0.0000	0.0000	0.0000	114.0000
	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	400.0000	100.0000	728.0000	
4059 80 051 99 81 Total	0.0000	400.0000	100.0000	728.0000	
4059 80 051 99 Total	0.0000	400.0000	100.0000	728.0000	
4059 80 051 Total	0.0000	400.0000	100.0000	728.0000	
4059 80 Total	0.0000	400.0000	100.0000	728.0000	
4059 Total	0.0000	400.0000	100.0000	728.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	400.0000	100.0000	728.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	400.0000	100.0000	728.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	400.0000	100.0000	728.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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Grand Total:- Demand:-9		872.2276	1563.4000	1270.5000	2082.0000
ECONOMICS AND STATISTICS - (9)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	872.2276	1563.4000	1270.5000	2082.0000
	Revenue	872.2276	1163.4000	1145.5000	1354.0000
	Capital	0.0000	400.0000	125.0000	728.0000
Total Recovery:- Demand:-9		0.1013	0.0000	0.0000	0.0000
ECONOMICS AND STATISTICS - (9)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1013	0.0000	0.0000	0.0000
	Revenue	0.1013	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-9		872.1263	1563.4000	1270.5000	2082.0000
ECONOMICS AND STATISTICS - (9)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	872.1263	1563.4000	1270.5000	2082.0000
	Revenue	872.1263	1163.4000	1145.5000	1354.0000
	Capital	0.0000	400.0000	125.0000	728.0000

Home (Police)

Demand No : 10

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
0000 00 000 00 00 00				
Wages				
2055 Police				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 08 Police				
2055 00 001 08 12 Police Head Quarter				
2055 00 001 08 12 02 Wages	0.0000	1143.7255	940.4800	1416.9900
2055 00 001 08 12 Total	0.0000	1143.7255	940.4800	1416.9900
2055 00 001 08 Total	0.0000	1143.7255	940.4800	1416.9900
2055 00 001 Total	0.0000	1143.7255	940.4800	1416.9900
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College/ Police Training Academy				
2055 00 003 08 14 02 Wages	0.7827	0.3427	0.3500	0.0000
2055 00 003 08 14 Total	0.7827	0.3427	0.3500	0.0000
2055 00 003 08 Total	0.7827	0.3427	0.3500	0.0000
2055 00 003 Total	0.7827	0.3427	0.3500	0.0000
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 02 Wages	0.7936	0.1662	0.1700	0.0000
2055 00 109 08 04 Total	0.7936	0.1662	0.1700	0.0000
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 02 Wages	16.0460	6.3454	6.3500	0.0000
2055 00 109 08 05 Total	16.0460	6.3454	6.3500	0.0000
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 02 Wages	0.1987	0.0000	0.0000	0.0000
2055 00 109 08 09 Total	0.1987	0.0000	0.0000	0.0000
2055 00 109 08 Total	17.0383	6.5116	6.5200	0.0000
2055 00 109 Total	17.0383	6.5116	6.5200	0.0000
2055 00 Total	17.8210	1150.5798	947.3500	1416.9900
2055 Total	17.8210	1150.5798	947.3500	1416.9900
2070 Other Administrative Services				
2070 00				
2070 00 107 Home Guards				
2070 00 107 10 Home Guards				
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 02 Wages	1248.6662	389.4202	389.4300	0.0000
2070 00 107 10 04 Total	1248.6662	389.4202	389.4300	0.0000
2070 00 107 10 Total	1248.6662	389.4202	389.4300	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	
2070 00 107 Total	1248.6662	389.4202	389.4300	0.0000	
2070 00 Total	1248.6662	389.4202	389.4300	0.0000	
2070 Total	1248.6662	389.4202	389.4300	0.0000	
Wages	Total	1266.4873	1540.0000	1336.7800	1416.9900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1266.4873	1540.0000	1336.7800	1416.9900
	Revenue	1266.4873	1540.0000	1336.7800	1416.9900
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 12 Police Head Quarter

2055 00 001 08 12 12 Electricity Charges 828.3763 1000.0000 900.0000 950.0000

2055 00 001 08 12 **Total** 828.3763 1000.0000 900.0000 950.00002055 00 001 08 **Total** 828.3763 1000.0000 900.0000 950.00002055 00 001 **Total** 828.3763 1000.0000 900.0000 950.00002055 00 **Total** 828.3763 1000.0000 900.0000 950.00002055 **Total** 828.3763 1000.0000 900.0000 950.0000

Electricity Charges	Total	828.3763	1000.0000	900.0000	950.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	828.3763	1000.0000	900.0000	950.0000
	Revenue	828.3763	1000.0000	900.0000	950.0000
	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 25 Public Works

4059 80 051 25 06 Civil Works

4059 80 051 25 06 53 Major works 0.0000 500.0000 0.0000 10.0000

4059 80 051 25 06 **Total** 0.0000 500.0000 0.0000 10.00004059 80 051 25 **Total** 0.0000 500.0000 0.0000 10.00004059 80 051 **Total** 0.0000 500.0000 0.0000 10.00004059 80 **Total** 0.0000 500.0000 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	
4059 Total	0.0000	500.0000	0.0000	10.0000	
Major Works	Total	0.0000	500.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	0.0000	10.0000
Minor Works					
2059 <i>Public Works</i>					
2059 80 <i>General</i>					
2059 80 053 <i>Maintenance and Repairs</i>					
2059 80 053 79 <i>Other Maintenance Expenditure</i>					
2059 80 053 79 01 <i>Public Building</i>					
2059 80 053 79 01 27 <i>Minor Works</i>	139.3304	150.0000	350.0000	350.0000	
2059 80 053 79 01 Total	139.3304	150.0000	350.0000	350.0000	
2059 80 053 79 Total	139.3304	150.0000	350.0000	350.0000	
2059 80 053 Total	139.3304	150.0000	350.0000	350.0000	
2059 80 Total	139.3304	150.0000	350.0000	350.0000	
2059 Total	139.3304	150.0000	350.0000	350.0000	
Minor Works	Total	139.3304	150.0000	350.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	139.3304	150.0000	350.0000	350.0000
	Revenue	139.3304	150.0000	350.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2055 <i>Police</i>					
2055 00					
2055 00 109 <i>District Police</i>					
2055 00 109 08 <i>Police</i>					
2055 00 109 08 10 <i>Police Communication</i>					
2055 00 109 08 10 21 <i>Supplies and Materials</i>	0.0000	20.0000	18.5000	0.0000	
2055 00 109 08 10 Total	0.0000	20.0000	18.5000	0.0000	
2055 00 109 08 Total	0.0000	20.0000	18.5000	0.0000	
2055 00 109 Total	0.0000	20.0000	18.5000	0.0000	
2055 00 Total	0.0000	20.0000	18.5000	0.0000	
2055 Total	0.0000	20.0000	18.5000	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	
Supplies & Materials	Total	0.0000	20.0000	18.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	18.5000	0.0000
	Revenue	0.0000	20.0000	18.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
4055	Capital Outlay on Police				
4055 00					
4055 00 211	Police Housing				
4055 00 211 11	T.S.R. Battalion				
4055 00 211 11 01	Battalion No.I				
4055 00 211 11 01 58	Purchase / Acquisition of Land	0.0000	0.0000	0.0000	10.0000
4055 00 211 11 01	Total	0.0000	0.0000	0.0000	10.0000
4055 00 211 11	Total	0.0000	0.0000	0.0000	10.0000
4055 00 211	Total	0.0000	0.0000	0.0000	10.0000
4055 00	Total	0.0000	0.0000	0.0000	10.0000
4055	Total	0.0000	0.0000	0.0000	10.0000
4070	Capital Outlay on Other Administrative Services				
4070 00					
4070 00 800	Other expenditure				
4070 00 800 11	T.S.R. Battalion				
4070 00 800 11 01	Battalion No.I				
4070 00 800 11 01 58	Purchase / Acquisition of Land	5.7102	10.0000	257.0000	0.0000
4070 00 800 11 01	Total	5.7102	10.0000	257.0000	0.0000
4070 00 800 11	Total	5.7102	10.0000	257.0000	0.0000
4070 00 800	Total	5.7102	10.0000	257.0000	0.0000
4070 00	Total	5.7102	10.0000	257.0000	0.0000
4070	Total	5.7102	10.0000	257.0000	0.0000
Land Acquisition	Total	5.7102	10.0000	257.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.7102	10.0000	257.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.7102	10.0000	257.0000	10.0000
State Share / Contribution of CSS					
2055	Police				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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					
2055 00 115 Modernisation of Police Force					
2055 00 115 90 State Share for Central Assistance					
2055 00 115 90 48 State Share of National Scheme for Modernization of Police and other Forces					
2055 00 115 90 48 31 Grants-in-Aid	0.7962	3.7200	3.7200	0.0000	
2055 00 115 90 48 Total	0.7962	3.7200	3.7200	0.0000	
2055 00 115 90 Total	0.7962	3.7200	3.7200	0.0000	
2055 00 115 Total	0.7962	3.7200	3.7200	0.0000	
2055 00 Total	0.7962	3.7200	3.7200	0.0000	
2055 Total	0.7962	3.7200	3.7200	0.0000	
4055 Capital Outlay on Police					
4055 00					
4055 00 207 State Police					
4055 00 207 90 State Share for Central Assistance					
4055 00 207 90 48 State Share of National Scheme for Modernization of Police and other Forces					
4055 00 207 90 48 57 Grants for Creation of Capital Assets	138.9453	39.2800	74.8500	30.0000	
4055 00 207 90 48 Total	138.9453	39.2800	74.8500	30.0000	
4055 00 207 90 Total	138.9453	39.2800	74.8500	30.0000	
4055 00 207 Total	138.9453	39.2800	74.8500	30.0000	
4055 00 Total	138.9453	39.2800	74.8500	30.0000	
4055 Total	138.9453	39.2800	74.8500	30.0000	
State Share / Contribution of CSS	Total	139.7415	43.0000	78.5700	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	139.7415	43.0000	78.5700	30.0000
	Revenue	0.7962	3.7200	3.7200	0.0000
	Capital	138.9453	39.2800	74.8500	30.0000

Others

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 63 Pass-port and Emigration

2052 00 090 05 63 14 Rents, Rates and Taxes	0.5958	0.7200	0.7000	0.0000
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2052 00 090 05 63 Total	0.5958	0.7200	0.7000	0.0000
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2052 00 090 05 Total	0.5958	0.7200	0.7000	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
2052 00 090 Total	0.5958	0.7200	0.7000	0.0000
2052 00 Total	0.5958	0.7200	0.7000	0.0000
2052 Total	0.5958	0.7200	0.7000	0.0000
2055 <i>Police</i>				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 08 Police				
2055 00 001 08 12 Police Head Quarter				
2055 00 001 08 12 05 Rewards	10.3993	27.6000	20.7000	20.0000
2055 00 001 08 12 11 Travel Expenses	758.3330	1332.5000	2117.8800	1292.0000
2055 00 001 08 12 13 Office Expenses	40.1200	398.4500	298.8400	500.0000
2055 00 001 08 12 14 Rents, Rates and Taxes	8.8205	24.8900	18.6700	15.0000
2055 00 001 08 12 15 Royalty	0.0000	86.6667	266.0200	200.0000
2055 00 001 08 12 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	262.5000	593.8800	300.0000
2055 00 001 08 12 19 Hiring charges of private vehicles	0.0000	270.0000	191.0300	300.0000
2055 00 001 08 12 20 Other Administrative Expenses	1.9408	9.0600	25.0400	30.0000
2055 00 001 08 12 21 Supplies and Materials	15.0000	497.5800	713.5000	1000.0000
2055 00 001 08 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	51.3200	38.4900	35.0000
2055 00 001 08 12 25 Clothing and Tentage	0.0000	0.0000	75.8400	0.0000
2055 00 001 08 12 27 Minor Works	3.9714	204.3000	153.2300	200.0000
2055 00 001 08 12 28 Professional Services	14.6506	25.7000	206.1900	40.0000
2055 00 001 08 12 30 Other Contractual Services	1.0000	18.5100	13.8900	20.0000
2055 00 001 08 12 31 Grants-in-Aid	0.0000	6.8900	5.1700	8.0000
2055 00 001 08 12 50 Other charges	24.8394	266.4700	199.8600	40.0000
2055 00 001 08 12 Total	879.0749	3482.4367	4938.2300	4000.0000
2055 00 001 08 Total	879.0749	3482.4367	4938.2300	4000.0000
2055 00 001 Total	879.0749	3482.4367	4938.2300	4000.0000
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College/ Police Training Academy				
2055 00 003 08 14 05 Rewards	0.3985	0.1000	0.1000	0.0000
2055 00 003 08 14 11 Travel Expenses	3.9994	1.3333	1.3400	0.0000
2055 00 003 08 14 13 Office Expenses	4.9957	1.0000	1.0000	0.0000
2055 00 003 08 14 18 Cost of fuel etc and maintenance cost of vehicles	5.9950	1.0000	1.0000	0.0000
2055 00 003 08 14 20 Other Administrative Expenses	0.0864	0.0300	0.0300	0.0000
2055 00 003 08 14 21 Supplies and Materials	4.9855	1.0000	1.0000	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
2055 00 003 08 14 28 Professional Services	0.9950	0.3000	0.3000	0.0000
2055 00 003 08 14 30 Other Contractual Services	0.0000	0.0300	0.0300	0.0000
2055 00 003 08 14 50 Other charges	0.0987	0.0300	0.0300	0.0000
2055 00 003 08 14 Total	21.5542	4.8233	4.8300	0.0000
2055 00 003 08 Total	21.5542	4.8233	4.8300	0.0000
2055 00 003 Total	21.5542	4.8233	4.8300	0.0000
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 08 Police				
2055 00 101 08 03 Criminal Investigation Branch				
2055 00 101 08 03 05 Rewards	0.4000	0.1000	0.1000	0.0000
2055 00 101 08 03 11 Travel Expenses	98.8965	33.3333	33.3400	0.0000
2055 00 101 08 03 13 Office Expenses	32.9316	8.0000	8.0000	0.0000
2055 00 101 08 03 14 Rents, Rates and Taxes	0.1974	0.0600	0.0600	0.0000
2055 00 101 08 03 18 Cost of fuel etc and maintenance cost of vehicles	14.9649	4.0000	4.0000	0.0000
2055 00 101 08 03 20 Other Administrative Expenses	2.9714	1.0000	1.0000	0.0000
2055 00 101 08 03 21 Supplies and Materials	19.9805	6.0000	16.0500	0.0000
2055 00 101 08 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	20.9964	6.0000	6.0000	0.0000
2055 00 101 08 03 26 Advertising and Publicity	0.1438	0.0000	0.0000	0.0000
2055 00 101 08 03 27 Minor Works	21.6913	0.6000	0.6000	0.0000
2055 00 101 08 03 50 Other charges	0.0400	0.0100	0.0100	0.0000
2055 00 101 08 03 Total	213.2136	59.1033	69.1600	0.0000
2055 00 101 08 Total	213.2136	59.1033	69.1600	0.0000
2055 00 101 Total	213.2136	59.1033	69.1600	0.0000
2055 00 108 State Headquarters Police				
2055 00 108 08 Police				
2055 00 108 08 12 Police Head Quarter				
2055 00 108 08 12 50 Other charges	15.9200	0.0000	0.0000	0.0000
2055 00 108 08 12 Total	15.9200	0.0000	0.0000	0.0000
2055 00 108 08 Total	15.9200	0.0000	0.0000	0.0000
2055 00 108 11 T.S.R. Battalion				
2055 00 108 11 01 Battalion No.I				
2055 00 108 11 01 05 Rewards	0.4000	0.1000	0.1000	0.0000
2055 00 108 11 01 11 Travel Expenses	5.0000	1.6667	1.6700	0.0000
2055 00 108 11 01 13 Office Expenses	10.0000	2.0000	2.0000	0.0000
2055 00 108 11 01 18 Cost of fuel etc and maintenance cost of vehicles	18.6300	3.0000	3.0000	0.0000
2055 00 108 11 01 20 Other Administrative Expenses	0.0093	0.0030	0.0100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2055 00 108 11 01 21 Supplies and Materials	26.9999	6.0000	6.0000	0.0000
2055 00 108 11 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7497	0.5000	0.5000	0.0000
2055 00 108 11 01 27 Minor Works	2.0000	0.6000	0.6000	0.0000
2055 00 108 11 01 30 Other Contractual Services	0.9999	0.3000	0.3000	0.0000
2055 00 108 11 01 31 Grants-in-Aid	0.5027	0.1800	0.1800	0.0000
2055 00 108 11 01 50 Other charges	0.2000	0.0600	0.0600	0.0000
Total	66.4913	14.4097	14.4200	0.0000
2055 00 108 11 02 Battalion No.II				
2055 00 108 11 02 05 Rewards	0.4491	0.1500	0.1500	0.0000
2055 00 108 11 02 11 Travel Expenses	5.1969	1.7333	1.7400	0.0000
2055 00 108 11 02 13 Office Expenses	8.5000	2.8000	2.8000	0.0000
2055 00 108 11 02 18 Cost of fuel etc and maintenance cost of vehicles	16.2895	4.1000	4.1000	0.0000
2055 00 108 11 02 20 Other Administrative Expenses	0.0100	0.0030	0.0100	0.0000
2055 00 108 11 02 21 Supplies and Materials	40.4989	6.0000	6.0000	0.0000
2055 00 108 11 02 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7500	0.5800	0.5800	0.0000
2055 00 108 11 02 27 Minor Works	1.9997	0.6000	0.6000	0.0000
2055 00 108 11 02 30 Other Contractual Services	0.9991	0.3000	0.3000	0.0000
2055 00 108 11 02 31 Grants-in-Aid	0.5488	0.1800	0.1800	0.0000
2055 00 108 11 02 50 Other charges	0.1999	0.0600	0.0600	0.0000
Total	76.4420	16.5063	16.5200	0.0000
2055 00 108 11 03 Battalion No. III				
2055 00 108 11 03 05 Rewards	0.4493	0.1500	0.1500	0.0000
2055 00 108 11 03 11 Travel Expenses	5.4908	1.8333	1.8400	0.0000
2055 00 108 11 03 13 Office Expenses	7.9998	2.0000	2.0000	0.0000
2055 00 108 11 03 18 Cost of fuel etc and maintenance cost of vehicles	12.6434	3.0000	3.0000	0.0000
2055 00 108 11 03 20 Other Administrative Expenses	0.0100	0.0030	0.0100	0.0000
2055 00 108 11 03 21 Supplies and Materials	21.7172	6.0000	6.0000	0.0000
2055 00 108 11 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7494	0.5800	0.5800	0.0000
2055 00 108 11 03 27 Minor Works	1.9997	0.6000	0.6000	0.0000
2055 00 108 11 03 30 Other Contractual Services	0.9950	0.3000	0.3000	0.0000
2055 00 108 11 03 31 Grants-in-Aid	0.5355	0.1800	0.1800	0.0000
2055 00 108 11 03 50 Other charges	0.1994	0.0600	0.0600	0.0000
Total	53.7895	14.7063	14.7200	0.0000
Total	196.7228	45.6223	45.6600	0.0000
2055 00 108 12 Indian Reserve Battalion (SRE & Non-SRE)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 108 12 01 Battalion No. I				
2055 00 108 12 01 05 Rewards	0.4000	0.1000	0.1000	0.0000
2055 00 108 12 01 11 Travel Expenses	4.9991	1.6667	1.6700	0.0000
2055 00 108 12 01 13 Office Expenses	7.9996	2.0000	2.0000	0.0000
2055 00 108 12 01 18 Cost of fuel etc and maintenance cost of vehicles	9.2689	1.0000	1.0000	0.0000
2055 00 108 12 01 20 Other Administrative Expenses	0.0075	0.0030	0.0100	0.0000
2055 00 108 12 01 21 Supplies and Materials	6.0000	0.3000	0.3000	0.0000
2055 00 108 12 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7500	0.5800	0.5800	0.0000
2055 00 108 12 01 27 Minor Works	2.0000	0.6000	0.6000	0.0000
2055 00 108 12 01 30 Other Contractual Services	0.1198	0.0400	0.0400	0.0000
2055 00 108 12 01 31 Grants-in-Aid	0.4658	0.1800	0.1800	0.0000
2055 00 108 12 01 50 Other charges	0.2000	0.0600	0.0600	0.0000
2055 00 108 12 01 Total	33.2106	6.5297	6.5400	0.0000
2055 00 108 12 02 Battalion No. II				
2055 00 108 12 02 05 Rewards	0.3996	0.1000	0.1000	0.0000
2055 00 108 12 02 11 Travel Expenses	4.9986	1.6667	1.6700	0.0000
2055 00 108 12 02 13 Office Expenses	5.0498	0.1000	0.1000	0.0000
2055 00 108 12 02 18 Cost of fuel etc and maintenance cost of vehicles	13.5380	3.0000	3.0000	0.0000
2055 00 108 12 02 21 Supplies and Materials	24.9951	6.0000	6.0000	0.0000
2055 00 108 12 02 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7421	0.5800	0.5800	0.0000
2055 00 108 12 02 27 Minor Works	1.9929	0.6000	0.6000	0.0000
2055 00 108 12 02 30 Other Contractual Services	0.9985	0.3000	0.3000	0.0000
2055 00 108 12 02 31 Grants-in-Aid	0.4734	0.1800	0.1800	0.0000
2055 00 108 12 02 Total	54.1880	12.5267	12.5300	0.0000
2055 00 108 12 03 Battalion No. III				
2055 00 108 12 03 05 Rewards	0.4000	0.1000	0.1000	0.0000
2055 00 108 12 03 11 Travel Expenses	4.9564	1.6667	1.6700	0.0000
2055 00 108 12 03 13 Office Expenses	8.0000	2.0000	2.0000	0.0000
2055 00 108 12 03 18 Cost of fuel etc and maintenance cost of vehicles	13.6888	3.0000	3.0000	0.0000
2055 00 108 12 03 20 Other Administrative Expenses	0.0100	0.0030	0.0100	0.0000
2055 00 108 12 03 21 Supplies and Materials	21.0494	6.0000	6.0000	0.0000
2055 00 108 12 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7499	0.5800	0.5800	0.0000
2055 00 108 12 03 27 Minor Works	1.9998	0.6000	0.6000	0.0000
2055 00 108 12 03 30 Other Contractual Services	2.0728	1.0000	1.0000	0.0000
2055 00 108 12 03 31 Grants-in-Aid	0.4320	0.1800	0.1800	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
2055 00 108 12 03 50 Other charges	0.1998	0.0600	0.0600	0.0000
2055 00 108 12 03 Total	54.5590	15.1897	15.2000	0.0000
2055 00 108 12 04 Battalion No. IV				
2055 00 108 12 04 05 Rewards	0.4000	0.1000	0.1000	0.0000
2055 00 108 12 04 11 Travel Expenses	4.9993	1.6667	1.6700	0.0000
2055 00 108 12 04 13 Office Expenses	7.9996	2.0000	2.0000	0.0000
2055 00 108 12 04 18 Cost of fuel etc and maintenance cost of vehicles	11.9982	3.0000	3.0000	0.0000
2055 00 108 12 04 20 Other Administrative Expenses	0.0100	0.0030	0.0100	0.0000
2055 00 108 12 04 21 Supplies and Materials	21.2192	6.0000	6.0000	0.0000
2055 00 108 12 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7494	0.5800	0.5800	0.0000
2055 00 108 12 04 27 Minor Works	1.9999	0.6000	0.6000	0.0000
2055 00 108 12 04 30 Other Contractual Services	0.2990	0.1000	0.1000	0.0000
2055 00 108 12 04 31 Grants-in-Aid	0.4959	0.1800	0.1800	0.0000
2055 00 108 12 04 50 Other charges	0.2000	0.0600	0.0600	0.0000
2055 00 108 12 04 Total	51.3704	14.2897	14.3000	0.0000
2055 00 108 12 05 Battalion No. V				
2055 00 108 12 05 05 Rewards	0.4000	0.1000	0.1000	0.0000
2055 00 108 12 05 11 Travel Expenses	4.9921	1.6667	1.6700	0.0000
2055 00 108 12 05 13 Office Expenses	7.9991	2.0000	2.0000	0.0000
2055 00 108 12 05 18 Cost of fuel etc and maintenance cost of vehicles	21.4587	3.0000	3.0000	0.0000
2055 00 108 12 05 20 Other Administrative Expenses	0.0099	0.0030	0.0100	0.0000
2055 00 108 12 05 21 Supplies and Materials	37.9964	6.0000	6.0000	0.0000
2055 00 108 12 05 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7499	0.5800	0.5800	0.0000
2055 00 108 12 05 27 Minor Works	1.9994	0.6000	0.6000	0.0000
2055 00 108 12 05 30 Other Contractual Services	0.1991	0.0600	0.0600	0.0000
2055 00 108 12 05 31 Grants-in-Aid	0.4635	0.1800	0.1800	0.0000
2055 00 108 12 05 50 Other charges	0.1996	0.0600	0.0600	0.0000
2055 00 108 12 05 Total	77.4679	14.2497	14.2600	0.0000
2055 00 108 12 06 Battalion No. VI				
2055 00 108 12 06 05 Rewards	0.3985	0.1000	0.1000	0.0000
2055 00 108 12 06 11 Travel Expenses	4.9153	1.6667	1.6700	0.0000
2055 00 108 12 06 13 Office Expenses	7.9982	2.0000	2.0000	0.0000
2055 00 108 12 06 18 Cost of fuel etc and maintenance cost of vehicles	18.4384	3.0000	3.0000	0.0000
2055 00 108 12 06 20 Other Administrative Expenses	0.0100	0.0030	0.0100	0.0000
2055 00 108 12 06 21 Supplies and Materials	32.9987	6.0000	6.0000	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
2055 00 108 12 06 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7500	0.5800	0.5800	0.0000
2055 00 108 12 06 27 Minor Works	1.9959	0.6000	0.6000	0.0000
2055 00 108 12 06 30 Other Contractual Services	0.2000	0.0600	0.0600	0.0000
2055 00 108 12 06 31 Grants-in-Aid	0.4653	0.1800	0.1800	0.0000
2055 00 108 12 06 50 Other charges	0.1975	0.0600	0.0600	0.0000
Total	69.3679	14.2497	14.2600	0.0000
2055 00 108 12 07 Battalion No. VII				
2055 00 108 12 07 05 Rewards	0.4000	0.1300	0.1300	0.0000
2055 00 108 12 07 11 Travel Expenses	4.9983	1.6667	1.6700	0.0000
2055 00 108 12 07 13 Office Expenses	11.8300	2.0000	2.0000	0.0000
2055 00 108 12 07 18 Cost of fuel etc and maintenance cost of vehicles	16.5964	3.0000	3.0000	0.0000
2055 00 108 12 07 20 Other Administrative Expenses	0.0100	0.0030	0.0100	0.0000
2055 00 108 12 07 21 Supplies and Materials	39.9999	6.0000	6.0000	0.0000
2055 00 108 12 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7500	0.5800	0.5800	0.0000
2055 00 108 12 07 27 Minor Works	1.9999	0.6000	0.6000	0.0000
2055 00 108 12 07 30 Other Contractual Services	0.1998	0.0600	0.0600	0.0000
2055 00 108 12 07 31 Grants-in-Aid	0.4712	0.1800	0.1800	0.0000
2055 00 108 12 07 50 Other charges	0.2000	0.0600	0.0600	0.0000
Total	78.4555	14.2797	14.2900	0.0000
2055 00 108 12 08 Battalion No. VIII				
2055 00 108 12 08 05 Rewards	0.4000	0.1000	0.1000	0.0000
2055 00 108 12 08 11 Travel Expenses	4.9747	1.6667	1.6700	0.0000
2055 00 108 12 08 13 Office Expenses	7.9999	2.0000	2.0000	0.0000
2055 00 108 12 08 18 Cost of fuel etc and maintenance cost of vehicles	21.7996	3.0000	3.0000	0.0000
2055 00 108 12 08 20 Other Administrative Expenses	0.0099	0.0030	0.0100	0.0000
2055 00 108 12 08 21 Supplies and Materials	28.8299	6.0000	6.0000	0.0000
2055 00 108 12 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7500	0.5800	0.5800	0.0000
2055 00 108 12 08 27 Minor Works	2.0000	0.6000	0.6000	0.0000
2055 00 108 12 08 30 Other Contractual Services	0.0400	0.0100	0.0100	0.0000
2055 00 108 12 08 31 Grants-in-Aid	0.4122	0.1800	0.1800	0.0000
2055 00 108 12 08 50 Other charges	0.2000	0.0600	0.0600	0.0000
Total	68.4161	14.1997	14.2100	0.0000
2055 00 108 12 09 Battalion No. IX				
2055 00 108 12 09 05 Rewards	0.4000	0.1000	0.1000	0.0000
2055 00 108 12 09 11 Travel Expenses	4.9277	1.6667	1.6700	0.0000
2055 00 108 12 09 13 Office Expenses	7.9989	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
2055 00 108 12 09 18 Cost of fuel etc and maintenance cost of vehicles	14.0974	3.0000	3.0000	0.0000
2055 00 108 12 09 20 Other Administrative Expenses	0.0060	0.0000	0.0000	0.0000
2055 00 108 12 09 21 Supplies and Materials	19.9964	6.0000	6.0000	0.0000
2055 00 108 12 09 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7493	0.5800	0.5800	0.0000
2055 00 108 12 09 27 Minor Works	1.9993	0.6000	0.6000	0.0000
2055 00 108 12 09 30 Other Contractual Services	3.9617	1.0000	1.0000	0.0000
2055 00 108 12 09 31 Grants-in-Aid	0.4531	0.1800	0.1800	0.0000
2055 00 108 12 09 50 Other charges	0.1994	0.0600	0.0600	0.0000
Total	55.7893	15.1867	15.1900	0.0000
Total	542.8246	120.7010	120.7800	0.0000
Total	755.4674	166.3234	166.4400	0.0000
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 01 Amenities for Police Personnel				
2055 00 109 08 01 31 Grants-in-Aid	1.2401	0.4500	0.4500	0.0000
Total	1.2401	0.4500	0.4500	0.0000
2055 00 109 08 02 Central MT Pool				
2055 00 109 08 02 05 Rewards	0.0400	0.0100	0.0100	0.0000
2055 00 109 08 02 11 Travel Expenses	7.8168	2.6667	2.6700	0.0000
2055 00 109 08 02 13 Office Expenses	0.3951	0.1000	0.1000	0.0000
2055 00 109 08 02 18 Cost of fuel etc and maintenance cost of vehicles	149.2834	30.0000	30.0000	0.0000
2055 00 109 08 02 19 Hiring charges of private vehicles	141.7571	30.0000	30.0000	0.0000
2055 00 109 08 02 21 Supplies and Materials	4.9979	1.0000	1.0000	0.0000
2055 00 109 08 02 30 Other Contractual Services	0.0000	0.0600	0.0600	0.0000
Total	304.2903	63.8367	63.8400	0.0000
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 05 Rewards	0.0995	0.0300	0.0300	0.0000
2055 00 109 08 04 11 Travel Expenses	299.9784	100.0000	100.0000	0.0000
2055 00 109 08 04 13 Office Expenses	0.9985	0.3000	0.3000	0.0000
2055 00 109 08 04 18 Cost of fuel etc and maintenance cost of vehicles	1.9895	0.6000	0.6000	0.0000
2055 00 109 08 04 20 Other Administrative Expenses	0.0400	0.0100	0.0100	0.0000
2055 00 109 08 04 21 Supplies and Materials	4.9979	1.0000	1.0000	0.0000
2055 00 109 08 04 27 Minor Works	1.0000	0.3000	0.3000	0.0000
2055 00 109 08 04 30 Other Contractual Services	0.0075	0.0300	0.0300	0.0000
2055 00 109 08 04 50 Other charges	0.0948	0.0300	0.0300	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
2055 00 109 08 04 Total	309.2061	102.3000	102.3000	0.0000
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 05 Rewards	3.9990	1.0000	1.0000	0.0000
2055 00 109 08 05 11 Travel Expenses	98.3807	33.3333	33.3400	0.0000
2055 00 109 08 05 13 Office Expenses	229.9736	60.0000	60.0000	0.0000
2055 00 109 08 05 14 Rents, Rates and Taxes	6.8919	0.3000	0.3000	0.0000
2055 00 109 08 05 18 Cost of fuel etc and maintenance cost of vehicles	133.9891	30.0000	30.0000	0.0000
2055 00 109 08 05 20 Other Administrative Expenses	2.9901	1.0000	1.0000	0.0000
2055 00 109 08 05 21 Supplies and Materials	449.9312	90.0000	90.0000	0.0000
2055 00 109 08 05 23 Cost of Ration,Diet,Medicine,B edding & Clothing	20.3386	6.0000	6.0000	0.0000
2055 00 109 08 05 27 Minor Works	89.8584	30.0000	30.0000	0.0000
2055 00 109 08 05 30 Other Contractual Services	47.9617	10.0000	10.0000	0.0000
2055 00 109 08 05 50 Other charges	38.2362	13.0000	13.0000	0.0000
2055 00 109 08 05 Total	1122.5505	274.6333	274.6400	0.0000
2055 00 109 08 08 Miscellaneous Provisioning Services				
2055 00 109 08 08 05 Rewards	0.1000	0.0300	0.0300	0.0000
2055 00 109 08 08 11 Travel Expenses	0.9990	0.3333	0.3400	0.0000
2055 00 109 08 08 13 Office Expenses	0.9986	0.3000	0.3000	0.0000
2055 00 109 08 08 16 Publications	0.0390	0.0000	0.0000	0.0000
2055 00 109 08 08 21 Supplies and Materials	49.9937	9.0000	9.0000	0.0000
2055 00 109 08 08 25 Clothing and Tentage	51.9945	0.0000	0.0000	0.0000
2055 00 109 08 08 27 Minor Works	3.9890	0.0000	0.0000	0.0000
2055 00 109 08 08 50 Other charges	1.0467	0.0000	0.0000	0.0000
2055 00 109 08 08 Total	109.1605	9.6633	9.6700	0.0000
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 05 Rewards	0.0400	0.0100	0.0100	0.0000
2055 00 109 08 09 11 Travel Expenses	0.9930	0.3333	0.3400	0.0000
2055 00 109 08 09 13 Office Expenses	0.4997	0.1000	0.1000	0.0000
2055 00 109 08 09 21 Supplies and Materials	0.0995	0.0300	0.0300	0.0000
2055 00 109 08 09 27 Minor Works	4.4703	0.0000	0.0000	0.0000
2055 00 109 08 09 30 Other Contractual Services	0.0000	0.0100	0.0100	0.0000
2055 00 109 08 09 Total	6.1024	0.4833	0.4900	0.0000
2055 00 109 08 Total	1852.5498	451.3667	451.3900	0.0000
2055 00 109 Total	1852.5498	451.3667	451.3900	0.0000
2055 00 113 Welfare of Police Personnel				
2055 00 113 08 Police				
2055 00 113 08 20 Police Personnel				
2055 00 113 08 20 13 Office Expenses	0.3941	0.1000	0.1000	0.0000
2055 00 113 08 20 14 Rents, Rates and Taxes	1.0000	0.3000	0.3000	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
2055 00 113 08 20 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.9964	0.3000	0.3000	0.0000
2055 00 113 08 20 Total	2.3906	0.7000	0.7000	0.0000
2055 00 113 08 Total	2.3906	0.7000	0.7000	0.0000
2055 00 113 Total	2.3906	0.7000	0.7000	0.0000
2055 00 Total	3724.2505	4164.7533	5630.7500	4000.0000
2055 Total	3724.2505	4164.7533	5630.7500	4000.0000
2070 <i>Other Administrative Services</i>				
2070 00				
2070 00 003 Training				
2070 00 003 10 Home Guards				
2070 00 003 10 01 Central Training Institute				
2070 00 003 10 01 05 Rewards	0.0980	0.0300	0.0300	0.0000
2070 00 003 10 01 11 Travel Expenses	0.3748	0.1667	0.1700	0.0000
2070 00 003 10 01 13 Office Expenses	1.9994	0.6000	0.6000	0.0000
2070 00 003 10 01 18 Cost of fuel etc and maintenance cost of vehicles	0.9663	0.3000	0.3000	0.0000
2070 00 003 10 01 21 Supplies and Materials	0.4996	0.1000	0.1000	0.0000
2070 00 003 10 01 27 Minor Works	0.9980	0.3000	0.3000	0.0000
2070 00 003 10 01 Total	4.9361	1.4967	1.5000	0.0000
2070 00 003 10 Total	4.9361	1.4967	1.5000	0.0000
2070 00 003 Total	4.9361	1.4967	1.5000	0.0000
2070 00 107 Home Guards				
2070 00 107 10 Home Guards				
2070 00 107 10 02 Contribution to Home Guards Welfare and Benevolent Fund				
2070 00 107 10 02 31 Grants-in-Aid	0.1470	0.0600	0.0600	0.0000
2070 00 107 10 02 Total	0.1470	0.0600	0.0600	0.0000
2070 00 107 10 03 Home Guards Border Wing Battalion				
2070 00 107 10 03 05 Rewards	0.0392	0.0100	0.0100	0.0000
2070 00 107 10 03 11 Travel Expenses	0.0640	0.0333	0.0400	0.0000
2070 00 107 10 03 13 Office Expenses	0.0996	0.0300	0.0300	0.0000
2070 00 107 10 03 21 Supplies and Materials	0.0849	0.0300	0.0300	0.0000
2070 00 107 10 03 Total	0.2878	0.1033	0.1100	0.0000
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 05 Rewards	0.2000	0.0600	0.0600	0.0000
2070 00 107 10 04 11 Travel Expenses	0.9943	0.3333	0.3400	0.0000
2070 00 107 10 04 13 Office Expenses	1.9999	0.6000	0.6000	0.0000
2070 00 107 10 04 18 Cost of fuel etc and maintenance cost of vehicles	3.9998	1.0000	1.0000	0.0000
2070 00 107 10 04 20 Other Administrative Expenses	0.4973	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
2070 00 107 10 04 21 Supplies and Materials	4.9975	1.0000	1.0000	0.0000
2070 00 107 10 04 27 Minor Works	0.9996	0.3000	0.3000	0.0000
2070 00 107 10 04 Total	13.6885	3.3933	3.4000	0.0000
2070 00 107 10 Total	14.1233	3.5567	3.5700	0.0000
2070 00 107 Total	14.1233	3.5567	3.5700	0.0000
2070 00 Total	19.0594	5.0533	5.0700	0.0000
2070 Total	19.0594	5.0533	5.0700	0.0000
3275 <i>Other Communication Services</i>				
3275 00				
3275 00 800 Other expenditure				
3275 00 800 08 Police				
3275 00 800 08 10 Police Communication				
3275 00 800 08 10 05 Rewards	0.5000	0.1000	0.1000	0.0000
3275 00 800 08 10 11 Travel Expenses	5.9997	2.0000	2.0000	0.0000
3275 00 800 08 10 13 Office Expenses	24.9995	8.0000	8.0000	0.0000
3275 00 800 08 10 15 Royalty	860.7429	313.3333	313.3400	0.0000
3275 00 800 08 10 18 Cost of fuel etc and maintenance cost of vehicles	3.9959	1.0000	1.0000	0.0000
3275 00 800 08 10 20 Other Administrative Expenses	0.0390	0.0100	0.0100	0.0000
3275 00 800 08 10 21 Supplies and Materials	27.9935	1.0000	1.0000	0.0000
3275 00 800 08 10 27 Minor Works	9.9804	3.0000	3.0000	0.0000
3275 00 800 08 10 30 Other Contractual Services	2.9962	1.0000	1.0000	0.0000
3275 00 800 08 10 31 Grants-in-Aid	7.9279	0.0000	0.0000	0.0000
3275 00 800 08 10 50 Other charges	0.1000	0.0300	0.0300	0.0000
3275 00 800 08 10 Total	945.2749	329.4733	329.4800	0.0000
3275 00 800 08 Total	945.2749	329.4733	329.4800	0.0000
3275 00 800 Total	945.2749	329.4733	329.4800	0.0000
3275 00 Total	945.2749	329.4733	329.4800	0.0000
3275 Total	945.2749	329.4733	329.4800	0.0000
4055 <i>Capital Outlay on Police</i>				
4055 00				
4055 00 207 State Police				
4055 00 207 08 Police				
4055 00 207 08 02 Central MT Pool				
4055 00 207 08 02 51 Motor Vehicles	232.3093	500.0000	534.0000	500.0000
4055 00 207 08 02 Total	232.3093	500.0000	534.0000	500.0000
4055 00 207 08 Total	232.3093	500.0000	534.0000	500.0000
4055 00 207 Total	232.3093	500.0000	534.0000	500.0000
4055 00 Total	232.3093	500.0000	534.0000	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	
4055 Total	232.3093	500.0000	534.0000	500.0000	
Others	Total	4921.4899	5000.0000	6500.0000	4500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4921.4899	5000.0000	6500.0000	4500.0000
	Revenue	4689.1805	4500.0000	5966.0000	4000.0000
	Capital	232.3093	500.0000	534.0000	500.0000

Salaries

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 63 Pass-port and Emigration

2052 00 090 05 63 01 Salaries 153.0225 296.8000 296.6800 0.0000

2052 00 090 05 63 **Total** 153.0225 296.8000 296.6800 0.00002052 00 090 05 **Total** 153.0225 296.8000 296.6800 0.00002052 00 090 **Total** 153.0225 296.8000 296.6800 0.00002052 00 **Total** 153.0225 296.8000 296.6800 0.00002052 **Total** 153.0225 296.8000 296.6800 0.0000

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 12 Police Head Quarter

2055 00 001 08 12 01 Salaries 1821.9588 141655.6779 133517.5300 195671.0100

2055 00 001 08 12 **Total** 1821.9588 141655.6779 133517.5300 195671.01002055 00 001 08 **Total** 1821.9588 141655.6779 133517.5300 195671.01002055 00 001 **Total** 1821.9588 141655.6779 133517.5300 195671.0100

2055 00 003 Education and Training

2055 00 003 08 Police

2055 00 003 08 14 Police Training College/ Police Training

Academy

2055 00 003 08 14 01 Salaries 1520.1859 471.1080 471.1100 0.0000

2055 00 003 08 14 **Total** 1520.1859 471.1080 471.1100 0.00002055 00 003 08 **Total** 1520.1859 471.1080 471.1100 0.00002055 00 003 **Total** 1520.1859 471.1080 471.1100 0.0000

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 08 Police

2055 00 101 08 03 Criminal Investigation Branch

2055 00 101 08 03 01 Salaries 5226.4490 1745.0900 1745.0900 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
2055 00 101 08 03 Total	5226.4490	1745.0900	1745.0900	0.0000
2055 00 101 08 Total	5226.4490	1745.0900	1745.0900	0.0000
2055 00 101 Total	5226.4490	1745.0900	1745.0900	0.0000
2055 00 108 State Headquarters Police				
2055 00 108 11 T.S.R. Battalion				
2055 00 108 11 01 Battalion No.I				
2055 00 108 11 01 01 Salaries	7237.2736	3276.5611	3276.5700	0.0000
2055 00 108 11 01 Total	7237.2736	3276.5611	3276.5700	0.0000
2055 00 108 11 02 Battalion No.II				
2055 00 108 11 02 01 Salaries	6785.6577	3100.0000	3099.5800	0.0000
2055 00 108 11 02 Total	6785.6577	3100.0000	3099.5800	0.0000
2055 00 108 11 03 Battalion No. III				
2055 00 108 11 03 01 Salaries	8698.0301	2997.0128	2997.0200	0.0000
2055 00 108 11 03 Total	8698.0301	2997.0128	2997.0200	0.0000
2055 00 108 11 Total	22720.9614	9373.5739	9373.1700	0.0000
2055 00 108 12 Indian Reserve Battalion (SRE & Non-SRE)				
2055 00 108 12 01 Battalion No. I				
2055 00 108 12 01 01 Salaries	6452.7893	2173.4804	2173.4900	0.0000
2055 00 108 12 01 Total	6452.7893	2173.4804	2173.4900	0.0000
2055 00 108 12 02 Battalion No. II				
2055 00 108 12 02 01 Salaries	6573.5851	2178.0977	2178.1000	0.0000
2055 00 108 12 02 Total	6573.5851	2178.0977	2178.1000	0.0000
2055 00 108 12 03 Battalion No. III				
2055 00 108 12 03 01 Salaries	5882.0350	1969.4005	1969.4100	0.0000
2055 00 108 12 03 Total	5882.0350	1969.4005	1969.4100	0.0000
2055 00 108 12 04 Battalion No. IV				
2055 00 108 12 04 01 Salaries	7119.4879	2516.1378	2516.1400	0.0000
2055 00 108 12 04 Total	7119.4879	2516.1378	2516.1400	0.0000
2055 00 108 12 05 Battalion No. V				
2055 00 108 12 05 01 Salaries	6505.1040	2216.3460	2216.3500	0.0000
2055 00 108 12 05 Total	6505.1040	2216.3460	2216.3500	0.0000
2055 00 108 12 06 Battalion No. VI				
2055 00 108 12 06 01 Salaries	6496.0260	2195.2481	2195.2500	0.0000
2055 00 108 12 06 Total	6496.0260	2195.2481	2195.2500	0.0000
2055 00 108 12 07 Battalion No. VII				
2055 00 108 12 07 01 Salaries	6589.8743	2205.7246	2205.7300	0.0000
2055 00 108 12 07 Total	6589.8743	2205.7246	2205.7300	0.0000
2055 00 108 12 08 Battalion No. VIII				
2055 00 108 12 08 01 Salaries	5521.9443	1838.8812	1838.8900	0.0000
2055 00 108 12 08 Total	5521.9443	1838.8812	1838.8900	0.0000
2055 00 108 12 09 Battalion No. IX				
2055 00 108 12 09 01 Salaries	6149.6246	2099.8678	2099.8700	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
2055 00 108 12 09 Total	6149.6246	2099.8678	2099.8700	0.0000
2055 00 108 12 10 Battalion No. X and Battalion No. XI				
2055 00 108 12 10 01 Salaries	4282.4084	0.0000	0.0000	0.0000
2055 00 108 12 10 Total	4282.4084	0.0000	0.0000	0.0000
2055 00 108 12 Total	61572.8788	19393.1842	19393.2300	0.0000
2055 00 108 Total	84293.8401	28766.7581	28766.4000	0.0000
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 02 Central MT Pool				
2055 00 109 08 02 01 Salaries	562.0207	178.5315	178.5400	0.0000
2055 00 109 08 02 Total	562.0207	178.5315	178.5400	0.0000
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 01 Salaries	16370.9058	4823.2201	4823.2300	0.0000
2055 00 109 08 04 Total	16370.9058	4823.2201	4823.2300	0.0000
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 01 Salaries	34224.1344	11653.4054	11638.8600	0.0000
2055 00 109 08 05 Total	34224.1344	11653.4054	11638.8600	0.0000
2055 00 109 08 08 Miscellaneous Provisioning Services				
2055 00 109 08 08 01 Salaries	748.4841	227.0183	227.0200	0.0000
2055 00 109 08 08 Total	748.4841	227.0183	227.0200	0.0000
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 01 Salaries	490.5106	138.4939	138.5000	0.0000
2055 00 109 08 09 Total	490.5106	138.4939	138.5000	0.0000
2055 00 109 08 Total	52396.0557	17020.6693	17006.1500	0.0000
2055 00 109 Total	52396.0557	17020.6693	17006.1500	0.0000
2055 00 113 Welfare of Police Personnel				
2055 00 113 08 Police				
2055 00 113 08 20 Police Personnel				
2055 00 113 08 20 01 Salaries	120.8472	40.2124	40.2200	0.0000
2055 00 113 08 20 Total	120.8472	40.2124	40.2200	0.0000
2055 00 113 08 Total	120.8472	40.2124	40.2200	0.0000
2055 00 113 Total	120.8472	40.2124	40.2200	0.0000
2055 00 Total	145379.3367	189699.5157	181546.5000	195671.0100
2055 Total	145379.3367	189699.5157	181546.5000	195671.0100
2070 <i>Other Administrative Services</i>				
2070 00				
2070 00 003 Training				
2070 00 003 10 Home Guards				
2070 00 003 10 01 Central Training Institute				
2070 00 003 10 01 01 Salaries	225.3119	69.7066	69.7100	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	
2070 00 003 10 01 Total	225.3119	69.7066	69.7100	0.0000	
2070 00 003 10 Total	225.3119	69.7066	69.7100	0.0000	
2070 00 003 Total	225.3119	69.7066	69.7100	0.0000	
2070 00 107 Home Guards					
2070 00 107 10 Home Guards					
2070 00 107 10 03 Home Guards Border Wing Battalion					
2070 00 107 10 03 01 Salaries	159.7025	46.5291	46.5300	0.0000	
2070 00 107 10 03 Total	159.7025	46.5291	46.5300	0.0000	
2070 00 107 10 04 Home Guards Organisation					
2070 00 107 10 04 01 Salaries	260.9597	80.4939	80.5000	0.0000	
2070 00 107 10 04 Total	260.9597	80.4939	80.5000	0.0000	
2070 00 107 10 Total	420.6622	127.0230	127.0300	0.0000	
2070 00 107 Total	420.6622	127.0230	127.0300	0.0000	
2070 00 Total	645.9740	196.7296	196.7400	0.0000	
2070 Total	645.9740	196.7296	196.7400	0.0000	
3275 <i>Other Communication Services</i>					
3275 00					
3275 00 101 Wireless Planning and Coordination					
3275 00 101 08 Police					
3275 00 101 08 10 Police Communication					
3275 00 101 08 10 01 Salaries	3569.6076	8172.9547	817.3000	0.0000	
3275 00 101 08 10 Total	3569.6076	8172.9547	817.3000	0.0000	
3275 00 101 08 Total	3569.6076	8172.9547	817.3000	0.0000	
3275 00 101 Total	3569.6076	8172.9547	817.3000	0.0000	
3275 00 Total	3569.6076	8172.9547	817.3000	0.0000	
3275 Total	3569.6076	8172.9547	817.3000	0.0000	
Salaries	Total	149747.9409	198366.0000	182857.2200	195671.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	149747.9409	198366.0000	182857.2200	195671.0100
	Revenue	149747.9409	198366.0000	182857.2200	195671.0100
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure2055 *Police*

2055 00

2055 00 108 State Headquarters Police

2055 00 108 09 Security Related Expenditure

2055 00 108 09 07 TSR Battalion No.X I II (IR Bn No.IX)

2055 00 108 09 07 22 Arms and Ammunition 25.5938 500.0000 402.0000 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	
2055 00 108 09 07 Total	25.5938	500.0000	402.0000	500.0000	
2055 00 108 09 Total	25.5938	500.0000	402.0000	500.0000	
2055 00 108 Total	25.5938	500.0000	402.0000	500.0000	
2055 00 109 District Police					
2055 00 109 09 Security Related Expenditure					
2055 00 109 09 01 Amenities for Central Para Military Force					
2055 00 109 09 01 12 Electricity Charges	82.2980	84.0000	58.3200	64.0000	
2055 00 109 09 01 21 Supplies and Materials	0.0000	4.0000	0.0000	6.0000	
2055 00 109 09 01 31 Grants-in-Aid	4.0000	0.0000	2.0000	0.0000	
2055 00 109 09 01 Total	86.2980	88.0000	60.3200	70.0000	
2055 00 109 09 03 District Administration					
2055 00 109 09 03 19 Hiring charges of private vehicles	0.0000	2.0000	0.0000	2.0000	
2055 00 109 09 03 24 P.O.L.	4129.5125	3030.0000	3612.6900	3822.0000	
2055 00 109 09 03 27 Minor Works	0.0000	10.0000	0.0000	106.0000	
2055 00 109 09 03 28 Professional Services	3133.8109	3670.0000	3500.0000	3500.0000	
2055 00 109 09 03 Total	7263.3235	6712.0000	7112.6900	7430.0000	
2055 00 109 09 Total	7349.6215	6800.0000	7173.0100	7500.0000	
2055 00 109 Total	7349.6215	6800.0000	7173.0100	7500.0000	
2055 00 Total	7375.2153	7300.0000	7575.0100	8000.0000	
2055 Total	7375.2153	7300.0000	7575.0100	8000.0000	
Security Related Expenditure	Total	7375.2153	7300.0000	7575.0100	8000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7375.2153	7300.0000	7575.0100	8000.0000
	Revenue	7375.2153	7300.0000	7575.0100	8000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Secret Service					
2055 Police					
2055 00					
2055 00 001 Direction and Administration					
2055 00 001 08 Police					
2055 00 001 08 15 Secret Service					
2055 00 001 08 15 31 Grants-in-Aid	50.0000	40.0000	50.0000	60.0000	
2055 00 001 08 15 Total	50.0000	40.0000	50.0000	60.0000	
2055 00 001 08 Total	50.0000	40.0000	50.0000	60.0000	
2055 00 001 Total	50.0000	40.0000	50.0000	60.0000	
2055 00 Total	50.0000	40.0000	50.0000	60.0000	
2055 Total	50.0000	40.0000	50.0000	60.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Secret Service	Total	50.0000	40.0000	50.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	40.0000	50.0000	60.0000
	Revenue	50.0000	40.0000	50.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Scheme for Modernization of Police and other Forces

2055 Police

2055 00

2055 00 115 Modernisation of Police Force

2055 00 115 91 Central Assistance

2055 00 115 91 48 National Scheme for Modernization of Police
and other Forces

2055 00 115 91 48 31 Grants-in-Aid 1.2138 33.4500 33.4500 0.0000

2055 00 115 91 48 **Total** 1.2138 33.4500 33.4500 0.00002055 00 115 91 **Total** 1.2138 33.4500 33.4500 0.00002055 00 115 **Total** 1.2138 33.4500 33.4500 0.00002055 00 **Total** 1.2138 33.4500 33.4500 0.00002055 **Total** 1.2138 33.4500 33.4500 0.0000

4055 Capital Outlay on Police

4055 00

4055 00 207 State Police

4055 00 207 91 Central Assistance

4055 00 207 91 48 National Scheme for Modernization of Police
and other Forces4055 00 207 91 48 57 Grants for Creation of
Capital Assets 726.0485 357.5500 290.5500 300.00004055 00 207 91 48 **Total** 726.0485 357.5500 290.5500 300.00004055 00 207 91 **Total** 726.0485 357.5500 290.5500 300.00004055 00 207 **Total** 726.0485 357.5500 290.5500 300.0000

4055 00 211 Police Housing

4055 00 211 91 Central Assistance

4055 00 211 91 48 National Scheme for Modernization of Police
and other Forces4055 00 211 91 48 57 Grants for Creation of
Capital Assets 9.8520 0.0000 0.0000 0.00004055 00 211 91 48 **Total** 9.8520 0.0000 0.0000 0.00004055 00 211 91 **Total** 9.8520 0.0000 0.0000 0.00004055 00 211 **Total** 9.8520 0.0000 0.0000 0.00004055 00 **Total** 735.9005 357.5500 290.5500 300.00004055 **Total** 735.9005 357.5500 290.5500 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	
CSS - National Scheme for Modernization of Police and other Forces	Total	737.1143	391.0000	324.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	737.1143	391.0000	324.0000	300.0000
	Revenue	1.2138	33.4500	33.4500	0.0000
	Capital	735.9005	357.5500	290.5500	300.0000

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

2070 Other Administrative Services

2070 00

2070 00 107 Home Guards

2070 00 107 33 Welfare Programme

2070 00 107 33 93 Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers

2070 00 107 33 93 04	Pensionary Charges	103.8078	197.0000	211.7000	215.0000
2070 00 107 33 93	Total	103.8078	197.0000	211.7000	215.0000
2070 00 107 33	Total	103.8078	197.0000	211.7000	215.0000
2070 00 107	Total	103.8078	197.0000	211.7000	215.0000
2070 00	Total	103.8078	197.0000	211.7000	215.0000
2070	Total	103.8078	197.0000	211.7000	215.0000

Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers	Total	103.8078	197.0000	211.7000	215.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	103.8078	197.0000	211.7000	215.0000
	Revenue	103.8078	197.0000	211.7000	215.0000
	Capital	0.0000	0.0000	0.0000	0.0000

PRAYAS

2055 Police

2055 00

2055 00 109 District Police

2055 00 109 08 Police

2055 00 109 08 22 PRAYAS

2055 00 109 08 22 20	Other Administrative Expenses	10.0923	12.0000	25.0000	25.0000
2055 00 109 08 22	Total	10.0923	12.0000	25.0000	25.0000
2055 00 109 08	Total	10.0923	12.0000	25.0000	25.0000
2055 00 109	Total	10.0923	12.0000	25.0000	25.0000
2055 00	Total	10.0923	12.0000	25.0000	25.0000
2055	Total	10.0923	12.0000	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	
PRAYAS	Total	10.0923	12.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0923	12.0000	25.0000	25.0000
	Revenue	10.0923	12.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2055 Police

2055 00

2055 00 104 Special Police

2055 00 104 12 Indian Reserve Battalion (SRE & Non-SRE)

2055 00 104 12 02 Battalion No. II

2055 00 104 12 02 50 Other charges 0.0000 1.3600 1.3600 0.0000

2055 00 104 12 02 **Total** 0.0000 1.3600 1.3600 0.00002055 00 104 12 **Total** 0.0000 1.3600 1.3600 0.00002055 00 104 **Total** 0.0000 1.3600 1.3600 0.00002055 00 **Total** 0.0000 1.3600 1.3600 0.00002055 **Total** 0.0000 1.3600 1.3600 0.0000

Refund of Security Deposits and Other Deposit Works	Total	0.0000	1.3600	1.3600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.3600	1.3600	0.0000
	Revenue	0.0000	1.3600	1.3600	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Nationwide Emergency Response System under Nirbhaya Fund

2055 Police

2055 00

2055 00 117 Internal Security

2055 00 117 88 C.S.Scheme-III

2055 00 117 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund

2055 00 117 88 99 31 Grants-in-Aid 1.3631 142.9000 142.8500 142.4500

2055 00 117 88 99 **Total** 1.3631 142.9000 142.8500 142.45002055 00 117 88 **Total** 1.3631 142.9000 142.8500 142.45002055 00 117 **Total** 1.3631 142.9000 142.8500 142.45002055 00 **Total** 1.3631 142.9000 142.8500 142.45002055 **Total** 1.3631 142.9000 142.8500 142.4500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Nationwide Emergency Response System under Nirbhaya Fund	Total	1.3631	142.9000	142.8500	142.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.3631	142.9000	142.8500	142.4500
	Revenue	1.3631	142.9000	142.8500	142.4500
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 12 Police Head Quarter

2055 00 001 08 12 07 Medical Reimbursement	166.9705	200.0000	250.0000	270.0000
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2055 00 001 08 12 Total	166.9705	200.0000	250.0000	270.0000
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2055 00 001 08 Total	166.9705	200.0000	250.0000	270.0000
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2055 00 001 Total	166.9705	200.0000	250.0000	270.0000
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2055 00 Total	166.9705	200.0000	250.0000	270.0000
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2055 Total	166.9705	200.0000	250.0000	270.0000
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Medical Re-imburement	Total	166.9705	200.0000	250.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	166.9705	200.0000	250.0000	270.0000
	Revenue	166.9705	200.0000	250.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund

2055 Police

2055 00

2055 00 115 Modernisation of Police Force

2055 00 115 88 C.S.Scheme-III

2055 00 115 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund

2055 00 115 88 99 29 Outsourcing of Services	0.0000	5.0000	5.0000	0.0000
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2055 00 115 88 99 Total	0.0000	5.0000	5.0000	0.0000
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2055 00 115 88 Total	0.0000	5.0000	5.0000	0.0000
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2055 00 115 Total	0.0000	5.0000	5.0000	0.0000
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2055 00 Total	0.0000	5.0000	5.0000	0.0000
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2055 Total	0.0000	5.0000	5.0000	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	
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	0.0000	5.0000	5.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	5.0000	0.0000
	Revenue	0.0000	5.0000	5.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Crime and Criminal tracking Network and Systems (CCTNS)

2055	Police				
2055	00				
2055	00 101	Criminal Investigation and Vigilance			
2055	00 101 08	Police			
2055	00 101 08 23	Crime and Criminal tracking Network and Systems (CCTNS)			
2055	00 101 08 23 31	Grants-in-Aid	84.1200	20.0000	20.0000
2055	00 101 08 23	Total	84.1200	20.0000	20.0000
2055	00 101 08	Total	84.1200	20.0000	20.0000
2055	00 101	Total	84.1200	20.0000	20.0000
2055	00	Total	84.1200	20.0000	20.0000
2055		Total	84.1200	20.0000	20.0000
Crime and Criminal tracking Network and Systems (CCTNS)	Total	84.1200	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	84.1200	20.0000	20.0000	20.0000
	Revenue	84.1200	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4055	Capital Outlay on Police				
4055	00				
4055	00 207	State Police			
4055	00 207 86	C.S. Scheme - I			
4055	00 207 86 22	CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances			
4055	00 207 86 22 57	Grants for Creation of Capital Assets	0.2369	39.5000	39.0000
4055	00 207 86 22	Total	0.2369	39.5000	39.0000
4055	00 207 86	Total	0.2369	39.5000	39.0000
4055	00 207	Total	0.2369	39.5000	39.0000
4055	00	Total	0.2369	39.5000	39.0000
4055		Total	0.2369	39.5000	39.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances	Total	0.2369	39.5000	39.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2369	39.5000	39.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.2369	39.5000	39.0000	150.0000

Legal / Decretal Charges

2055 Police

2055 00

2055 00 108 State Headquarters Police

2055 00 108 08 Police

2055 00 108 08 08 Miscellaneous Provisioning Services

2055 00 108 08 08 50 Other charges 38.5393 27.5000 151.1000 50.0000

2055 00 108 08 08 **Total** 38.5393 27.5000 151.1000 50.00002055 00 108 08 **Total** 38.5393 27.5000 151.1000 50.00002055 00 108 **Total** 38.5393 27.5000 151.1000 50.00002055 00 **Total** 38.5393 27.5000 151.1000 50.00002055 **Total** 38.5393 27.5000 151.1000 50.0000

Legal / Decretal Charges	Total	38.5393	27.5000	151.1000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.5393	27.5000	151.1000	50.0000
	Revenue	38.5393	27.5000	151.1000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mahila Police Volunteers (MPVs)

2055 Police

2055 00

2055 00 104 Special Police

2055 00 104 89 C.S.Scheme-IV

2055 00 104 89 47 Mahila Police Volunteers (MPVs)

2055 00 104 89 47 20 Other Administrative Expenses 90.7486 55.0000 0.0000 0.0000

2055 00 104 89 47 **Total** 90.7486 55.0000 0.0000 0.00002055 00 104 89 **Total** 90.7486 55.0000 0.0000 0.00002055 00 104 **Total** 90.7486 55.0000 0.0000 0.00002055 00 **Total** 90.7486 55.0000 0.0000 0.00002055 **Total** 90.7486 55.0000 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	
CSS - Mahila Police Volunteers (MPVs)	Total	90.7486	55.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90.7486	55.0000	0.0000	0.0000
	Revenue	90.7486	55.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Scheme for Safety for Women under Nirbhaya Fund</u>					
4055	Capital Outlay on Police				
4055 00					
4055 00 207	State Police				
4055 00 207 89	C.S.Scheme-IV				
4055 00 207 89 48	Scheme for Safety for Women under Nirbhaya Fund				
4055 00 207 89 48 57	Grants for Creation of Capital Assets	2.2915	1.0000	0.7700	0.0000
4055 00 207 89 48	Total	2.2915	1.0000	0.7700	0.0000
4055 00 207 89	Total	2.2915	1.0000	0.7700	0.0000
4055 00 207	Total	2.2915	1.0000	0.7700	0.0000
4055 00	Total	2.2915	1.0000	0.7700	0.0000
4055	Total	2.2915	1.0000	0.7700	0.0000
CSS - Scheme for Safety for Women under Nirbhaya Fund	Total	2.2915	1.0000	0.7700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.2915	1.0000	0.7700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.2915	1.0000	0.7700	0.0000
<u>Service Tax provide for Security Service</u>					
2045	Other Taxes and Duties on Commodities and Services				
2045 00					
2045 00 105	Collection Charges - Services Tax.				
2045 00 105 98	Administration				
2045 00 105 98 10	Home (Police)				
2045 00 105 98 10 31	Grants-in-Aid	3.1133	0.0000	0.0000	0.0000
2045 00 105 98 10	Total	3.1133	0.0000	0.0000	0.0000
2045 00 105 98	Total	3.1133	0.0000	0.0000	0.0000
2045 00 105	Total	3.1133	0.0000	0.0000	0.0000
2045 00	Total	3.1133	0.0000	0.0000	0.0000
2045	Total	3.1133	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	
Service Tax provide for Security Service	Total	3.1133	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.1133	0.0000	0.0000	0.0000
	Revenue	3.1133	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Security Related Expenditure (SRE)

2055	Police					
2055	00					
2055	00 104	Special Police				
2055	00 104 89	C.S.Scheme-IV				
2055	00 104 89 49	Security Related Expenditure (SRE)				
2055	00 104 89 49 13	Office Expenses	9.9932	0.0000	0.0000	0.0000
2055	00 104 89 49 17	Purchase of Vehicle	93.2609	0.0000	0.0000	0.0000
2055	00 104 89 49 20	Other Administrative Expenses	0.7458	0.0000	0.0000	0.0000
2055	00 104 89 49 21	Supplies and Materials	59.9982	0.0000	0.0000	0.0000
2055	00 104 89 49 23	Cost of Ration,Diet,Medicine,B edding & Clothing	3.2931	0.0000	0.0000	0.0000
2055	00 104 89 49 25	Clothing and Tentage	154.2359	0.0000	0.0000	0.0000
2055	00 104 89 49 27	Minor Works	9.9957	0.0000	0.0000	0.0000
2055	00 104 89 49 28	Professional Services	1.4500	0.0000	0.0000	0.0000
2055	00 104 89 49 31	Grants-in-Aid	0.0000	1000.0000	83.0000	1310.0000
2055	00 104 89 49 50	Other charges	20.8745	0.0000	0.0000	0.0000
2055	00 104 89 49	Total	353.8475	1000.0000	83.0000	1310.0000
2055	00 104 89	Total	353.8475	1000.0000	83.0000	1310.0000
2055	00 104	Total	353.8475	1000.0000	83.0000	1310.0000
2055	00	Total	353.8475	1000.0000	83.0000	1310.0000
2055		Total	353.8475	1000.0000	83.0000	1310.0000

CSS - Security Related Expenditure (SRE)	Total	353.8475	1000.0000	83.0000	1310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	353.8475	1000.0000	83.0000	1310.0000
	Revenue	353.8475	1000.0000	83.0000	1310.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059	80	General			
4059	80 051	Construction			
4059	80 051 25	Public Works			
4059	80 051 25 22	Special Assistance for Capital Investment			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 051 25 22 53 Major works	0.0000	1500.0000	0.0000	500.0000	
4059 80 051 25 22 Total	0.0000	1500.0000	0.0000	500.0000	
4059 80 051 25 Total	0.0000	1500.0000	0.0000	500.0000	
4059 80 051 Total	0.0000	1500.0000	0.0000	500.0000	
4059 80 Total	0.0000	1500.0000	0.0000	500.0000	
4059 Total	0.0000	1500.0000	0.0000	500.0000	
Special Assistance for Capital Investment	Total	0.0000	1500.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1500.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1500.0000	0.0000	500.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 21 Special Assistance - Capital

4059 80 051 25 21 53 Major works 16.1550 0.0000 0.0000 0.0000

4059 80 051 25 21 **Total** 16.1550 0.0000 0.0000 0.00004059 80 051 25 **Total** 16.1550 0.0000 0.0000 0.00004059 80 051 **Total** 16.1550 0.0000 0.0000 0.00004059 80 **Total** 16.1550 0.0000 0.0000 0.00004059 **Total** 16.1550 0.0000 0.0000 0.0000

Special Assistance- Capital	Total	16.1550	0.0000	0.0000	0.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 16.1550 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 16.1550 0.0000 0.0000 0.0000

Maintenance of TSR Camps

2055 Police

2055 00

2055 00 104 Special Police

2055 00 104 08 Police

2055 00 104 08 18 Special Branch

2055 00 104 08 18 27 Minor Works 298.3456 150.0000 300.0000 330.0000

2055 00 104 08 18 **Total** 298.3456 150.0000 300.0000 330.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 104 08 Total	298.3456	150.0000	300.0000	330.0000	
2055 00 104 Total	298.3456	150.0000	300.0000	330.0000	
2055 00 Total	298.3456	150.0000	300.0000	330.0000	
2055 Total	298.3456	150.0000	300.0000	330.0000	
Maintenance of TSR Camps	Total	298.3456	150.0000	300.0000	330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	298.3456	150.0000	300.0000	330.0000
	Revenue	298.3456	150.0000	300.0000	330.0000
	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 0.0000 200.0000 1.0000

4059 80 051 99 81 **Total** 0.0000 0.0000 200.0000 1.00004059 80 051 99 **Total** 0.0000 0.0000 200.0000 1.00004059 80 051 **Total** 0.0000 0.0000 200.0000 1.00004059 80 **Total** 0.0000 0.0000 200.0000 1.00004059 **Total** 0.0000 0.0000 200.0000 1.0000

Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	200.0000	1.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 200.0000 1.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 200.0000 1.0000

Emergency Response Support System

2055 Police

2055 00

2055 00 004 Research

2055 00 004 08 Police

2055 00 004 08 08 Miscellaneous Provisioning Services

2055 00 004 08 08 30 Other Contractual Services 0.0000 12.0000 0.0000 12.0000

2055 00 004 08 08 **Total** 0.0000 12.0000 0.0000 12.00002055 00 004 08 **Total** 0.0000 12.0000 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	
2055 00 004 Total	0.0000	12.0000	0.0000	12.0000	
2055 00 Total	0.0000	12.0000	0.0000	12.0000	
2055 Total	0.0000	12.0000	0.0000	12.0000	
Emergency Response Support System	Total	0.0000	12.0000	0.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	12.0000	0.0000	12.0000
	Revenue	0.0000	12.0000	0.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-10		166381.0373	217723.2600	201676.8600	214323.4500
HOME (POLICE) - (10)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	166381.0373	217723.2600	201676.8600	214323.4500
	Revenue	165249.4886	214775.9300	200280.6900	212822.4500
	Capital	1131.5488	2947.3300	1396.1700	1501.0000

Total Recovery:- Demand:-10		206.5882	0.0000	0.0000	0.0000
HOME (POLICE) - (10)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	206.5882	0.0000	0.0000	0.0000
	Revenue	6.5882	0.0000	0.0000	0.0000
	Capital	200.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-10		166174.4491	217723.2600	201676.8600	214323.4500
HOME (POLICE) - (10)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	166174.4491	217723.2600	201676.8600	214323.4500
	Revenue	165242.9004	214775.9300	200280.6900	212822.4500
	Capital	931.5488	2947.3300	1396.1700	1501.0000

Transport

Demand No : 11

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

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 02 Wages	4.6393	8.4700	7.5900	8.0500
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2041 00 001 98 11 Total	4.6393	8.4700	7.5900	8.0500
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2041 00 001 98 Total	4.6393	8.4700	7.5900	8.0500
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2041 00 001 Total	4.6393	8.4700	7.5900	8.0500
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2041 00 Total	4.6393	8.4700	7.5900	8.0500
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2041 Total	4.6393	8.4700	7.5900	8.0500
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Wages	Total	4.6393	8.4700	7.5900	8.0500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	4.6393	8.4700	7.5900	8.0500
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Revenue	4.6393	8.4700	7.5900	8.0500
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 12 Electricity Charges	11.8543	15.0000	15.0000	16.0000
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2041 00 001 98 11 Total	11.8543	15.0000	15.0000	16.0000
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2041 00 001 98 Total	11.8543	15.0000	15.0000	16.0000
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2041 00 001 Total	11.8543	15.0000	15.0000	16.0000
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2041 00 Total	11.8543	15.0000	15.0000	16.0000
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2041 Total	11.8543	15.0000	15.0000	16.0000
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Electricity Charges	Total	11.8543	15.0000	15.0000	16.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	11.8543	15.0000	15.0000	16.0000
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Revenue	11.8543	15.0000	15.0000	16.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Major Works

5055 Capital Outlay on Road Transport

5055 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	
5055 00 050 Lands and Buildings					
5055 00 050 13 Trasportation					
5055 00 050 13 02 Maintenance and Repair to LWB					
5055 00 050 13 02 53 Major works	73.4000	120.0000	120.0000	90.0000	
5055 00 050 13 02 Total	73.4000	120.0000	120.0000	90.0000	
5055 00 050 13 Total	73.4000	120.0000	120.0000	90.0000	
5055 00 050 Total	73.4000	120.0000	120.0000	90.0000	
5055 00 789 Special Component Plan for Scheduled Caste					
5055 00 789 13 Trasportation					
5055 00 789 13 02 Maintenance and Repair to LWB					
5055 00 789 13 02 53 Major works	45.9600	50.0000	50.0000	40.0000	
5055 00 789 13 02 Total	45.9600	50.0000	50.0000	40.0000	
5055 00 789 13 Total	45.9600	50.0000	50.0000	40.0000	
5055 00 789 Total	45.9600	50.0000	50.0000	40.0000	
5055 00 796 Tribal Area sub-plan					
5055 00 796 13 Trasportation					
5055 00 796 13 02 Maintenance and Repair to LWB					
5055 00 796 13 02 53 Major works	101.4300	80.0000	80.0000	70.0000	
5055 00 796 13 02 Total	101.4300	80.0000	80.0000	70.0000	
5055 00 796 13 Total	101.4300	80.0000	80.0000	70.0000	
5055 00 796 Total	101.4300	80.0000	80.0000	70.0000	
5055 00 Total	220.7900	250.0000	250.0000	200.0000	
5055 Total	220.7900	250.0000	250.0000	200.0000	
Major Works	Total	220.7900	250.0000	250.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	220.7900	250.0000	250.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	220.7900	250.0000	250.0000	200.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	7.8535	9.0000	15.0000	2.6000
2059 80 053 79 01 Total	7.8535	9.0000	15.0000	2.6000
2059 80 053 79 Total	7.8535	9.0000	15.0000	2.6000
2059 80 053 Total	7.8535	9.0000	15.0000	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	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	5.2790	4.0000	8.0000	0.8500	
2059 80 789 79 01 Total	5.2790	4.0000	8.0000	0.8500	
2059 80 789 79 Total	5.2790	4.0000	8.0000	0.8500	
2059 80 789 Total	5.2790	4.0000	8.0000	0.8500	
2059 80 796 Tribal Area sub-plan					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	8.5088	7.0000	13.0000	1.5500	
2059 80 796 79 01 Total	8.5088	7.0000	13.0000	1.5500	
2059 80 796 79 Total	8.5088	7.0000	13.0000	1.5500	
2059 80 796 Total	8.5088	7.0000	13.0000	1.5500	
2059 80 Total	21.6413	20.0000	36.0000	5.0000	
2059 Total	21.6413	20.0000	36.0000	5.0000	
Minor Works	Total	21.6413	20.0000	36.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.6413	20.0000	36.0000	5.0000
	Revenue	21.6413	20.0000	36.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>					
5055 Capital Outlay on Road Transport					
5055 00					
5055 00 050 Lands and Buildings					
5055 00 050 13 Transportation					
5055 00 050 13 08 Development of Motor Stand / Land Acquisition					
5055 00 050 13 08 58 Purchase / Acquisition of Land	253.8773	195.0000	450.0000	240.0000	
5055 00 050 13 08 Total	253.8773	195.0000	450.0000	240.0000	
5055 00 050 13 Total	253.8773	195.0000	450.0000	240.0000	
5055 00 050 Total	253.8773	195.0000	450.0000	240.0000	
5055 00 789 Special Component Plan for Scheduled Caste					
5055 00 789 13 Transportation					
5055 00 789 13 08 Development of Motor Stand / Land Acquisition					
5055 00 789 13 08 58 Purchase / Acquisition of Land	114.5682	70.0000	210.0000	90.0000	
5055 00 789 13 08 Total	114.5682	70.0000	210.0000	90.0000	
5055 00 789 13 Total	114.5682	70.0000	210.0000	90.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5055 00 789 Total	114.5682	70.0000	210.0000	90.0000	
5055 00 796 Tribal Area sub-plan					
5055 00 796 13 Trasportation					
5055 00 796 13 08 Development of Motor Stand / Land Acquisition					
5055 00 796 13 08 58 Purchase / Acquisition of Land	204.3369	125.0000	340.0000	170.0000	
5055 00 796 13 08 Total	204.3369	125.0000	340.0000	170.0000	
5055 00 796 13 Total	204.3369	125.0000	340.0000	170.0000	
5055 00 796 Total	204.3369	125.0000	340.0000	170.0000	
5055 00 Total	572.7824	390.0000	1000.0000	500.0000	
5055 Total	572.7824	390.0000	1000.0000	500.0000	
Land Acquisition	Total	572.7824	390.0000	1000.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	572.7824	390.0000	1000.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	572.7824	390.0000	1000.0000	500.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 050 Lands and Buildings

4552 00 050 91 Central Assistance

4552 00 050 91 08 North Eastern Council (NEC)

4552 00 050 91 08 53 Major works 56.8909 0.0000 0.0000 0.0000

4552 00 050 91 08 57 Grants for Creation of
Capital Assets 9.1000 0.0000 0.0000 0.00004552 00 050 91 08 **Total** 65.9909 0.0000 0.0000 0.00004552 00 050 91 **Total** 65.9909 0.0000 0.0000 0.00004552 00 050 **Total** 65.9909 0.0000 0.0000 0.0000

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 25.2976 1.5000 1.5000 0.0000

4552 00 789 91 08 57 Grants for Creation of
Capital Assets 5.2000 0.0000 0.0000 0.00004552 00 789 91 08 **Total** 30.4976 1.5000 1.5000 0.00004552 00 789 91 **Total** 30.4976 1.5000 1.5000 0.00004552 00 789 **Total** 30.4976 1.5000 1.5000 0.0000

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4552 00 796 91 08 53 Major works	49.1300	1.2000	1.1900	0.0000	
4552 00 796 91 08 57 Grants for Creation of Capital Assets	11.7000	0.0000	0.0000	0.0000	
4552 00 796 91 08 Total	60.8300	1.2000	1.1900	0.0000	
4552 00 796 91 Total	60.8300	1.2000	1.1900	0.0000	
4552 00 796 Total	60.8300	1.2000	1.1900	0.0000	
4552 00 Total	157.3186	2.7000	2.6900	0.0000	
4552 Total	157.3186	2.7000	2.6900	0.0000	
CSS - NEC	Total	157.3186	2.7000	2.6900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	157.3186	2.7000	2.6900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	157.3186	2.7000	2.6900	0.0000
<u>State Share / Contribution of CSS</u>					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 050 Lands and Buildings					
4552 00 050 90 State Share for Central Assistance					
4552 00 050 90 08 State Share of North Eastern Council (NEC)					
4552 00 050 90 08 53 Major works	7.5200	0.5200	0.5200	0.5200	
4552 00 050 90 08 Total	7.5200	0.5200	0.5200	0.5200	
4552 00 050 90 Total	7.5200	0.5200	0.5200	0.5200	
4552 00 050 Total	7.5200	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 53 Major works	2.4600	0.1700	0.1700	0.1700	
4552 00 789 90 08 Total	2.4600	0.1700	0.1700	0.1700	
4552 00 789 90 Total	2.4600	0.1700	0.1700	0.1700	
4552 00 789 Total	2.4600	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 53 Major works	4.4900	0.3100	0.3100	0.3100	
4552 00 796 90 08 Total	4.4900	0.3100	0.3100	0.3100	
4552 00 796 90 Total	4.4900	0.3100	0.3100	0.3100	
4552 00 796 Total	4.4900	0.3100	0.3100	0.3100	
4552 00 Total	14.4700	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	
4552 Total	14.4700	1.0000	1.0000	1.0000	
State Share / Contribution of CSS	Total	14.4700	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.4700	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	14.4700	1.0000	1.0000	1.0000

Others

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 11 Travel Expenses 0.7546 1.5000 2.0000 1.5000

2041 00 001 98 11 13 Office Expenses 41.0799 40.6204 38.9369 18.8000

2041 00 001 98 11 14 Rents, Rates and Taxes 0.0000 0.2496 0.2496 0.5000

2041 00 001 98 11 18 Cost of fuel etc and maintenance cost of vehicles 3.1805 3.5000 2.6500 4.0000

2041 00 001 98 11 19 Hiring charges of private vehicles 34.7499 40.0000 38.0000 21.8500

2041 00 001 98 11 20 Other Administrative Expenses 1.9883 4.1300 3.0835 4.5000

2041 00 001 98 11 21 Supplies and Materials 19.9936 25.0000 22.0000 13.8500

2041 00 001 98 11 **Total** 101.7468 115.0000 106.9200 65.00002041 00 001 98 **Total** 101.7468 115.0000 106.9200 65.00002041 00 001 **Total** 101.7468 115.0000 106.9200 65.0000

2041 00 789 Special Component Plan for Scheduled Caste

2041 00 789 98 Administration

2041 00 789 98 11 Transport

2041 00 789 98 11 13 Office Expenses 0.0000 0.0000 0.0000 7.6000

2041 00 789 98 11 19 Hiring charges of private vehicles 0.0000 0.0000 0.0000 8.0500

2041 00 789 98 11 21 Supplies and Materials 0.0000 0.0000 0.0000 5.6000

2041 00 789 98 11 **Total** 0.0000 0.0000 0.0000 21.25002041 00 789 98 **Total** 0.0000 0.0000 0.0000 21.25002041 00 789 **Total** 0.0000 0.0000 0.0000 21.2500

2041 00 796 Tribal Area sub-plan

2041 00 796 98 Administration

2041 00 796 98 11 Transport

2041 00 796 98 11 13 Office Expenses 0.0000 0.0000 0.0000 13.6000

2041 00 796 98 11 19 Hiring charges of private vehicles 0.0000 0.0000 0.0000 15.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2041 00 796 98 11 21 Supplies and Materials	0.0000	0.0000	0.0000	10.0500
2041 00 796 98 11 Total	0.0000	0.0000	0.0000	38.7500
2041 00 796 98 Total	0.0000	0.0000	0.0000	38.7500
2041 00 796 Total	0.0000	0.0000	0.0000	38.7500
2041 00 Total	101.7468	115.0000	106.9200	125.0000
2041 Total	101.7468	115.0000	106.9200	125.0000
3055 <i>Road Transport</i>				
3055 00				
3055 00 001 Direction and Administration				
3055 00 001 98 Administration				
3055 00 001 98 11 Transport				
3055 00 001 98 11 50 Other charges	0.0000	0.0000	36.1200	0.0000
3055 00 001 98 11 Total	0.0000	0.0000	36.1200	0.0000
3055 00 001 98 Total	0.0000	0.0000	36.1200	0.0000
3055 00 001 Total	0.0000	0.0000	36.1200	0.0000
3055 00 789 Special Component Plan for Scheduled Caste				
3055 00 789 98 Administration				
3055 00 789 98 11 Transport				
3055 00 789 98 11 50 Other charges	0.0000	0.0000	2.5200	0.0000
3055 00 789 98 11 Total	0.0000	0.0000	2.5200	0.0000
3055 00 789 98 Total	0.0000	0.0000	2.5200	0.0000
3055 00 789 Total	0.0000	0.0000	2.5200	0.0000
3055 00 796 Tribal Area sub-plan				
3055 00 796 98 Administration				
3055 00 796 98 11 Transport				
3055 00 796 98 11 50 Other charges	0.0000	0.0000	4.4400	0.0000
3055 00 796 98 11 Total	0.0000	0.0000	4.4400	0.0000
3055 00 796 98 Total	0.0000	0.0000	4.4400	0.0000
3055 00 796 Total	0.0000	0.0000	4.4400	0.0000
3055 00 Total	0.0000	0.0000	43.0800	0.0000
3055 Total	0.0000	0.0000	43.0800	0.0000
Others				
Total	101.7468	115.0000	150.0000	125.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	101.7468	115.0000	150.0000	125.0000
Revenue	101.7468	115.0000	150.0000	125.0000
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	
2041 Taxes on Vehicles					
2041 00					
2041 00 001 Direction and Administration					
2041 00 001 98 Administration					
2041 00 001 98 11 Transport					
2041 00 001 98 11 01 Salaries	471.3854	610.5300	562.4100	601.9500	
2041 00 001 98 11 Total	471.3854	610.5300	562.4100	601.9500	
2041 00 001 98 Total	471.3854	610.5300	562.4100	601.9500	
2041 00 001 Total	471.3854	610.5300	562.4100	601.9500	
2041 00 Total	471.3854	610.5300	562.4100	601.9500	
2041 Total	471.3854	610.5300	562.4100	601.9500	
Salaries	Total	471.3854	610.5300	562.4100	601.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	471.3854	610.5300	562.4100	601.9500
	Revenue	471.3854	610.5300	562.4100	601.9500
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TRTC

3055 Road Transport

3055 00

3055 00 190 Assistance to Public Sector and Other Undertakings

3055 00 190 23 Corporations / PSUs / Boards

3055 00 190 23 05 Tripura Road Transport Corporation

3055 00 190 23 05 31 Grants-in-Aid 1356.0000 800.0000 870.0000 468.0000

3055 00 190 23 05 **Total** 1356.0000 800.0000 870.0000 468.00003055 00 190 23 **Total** 1356.0000 800.0000 870.0000 468.00003055 00 190 **Total** 1356.0000 800.0000 870.0000 468.0000

3055 00 789 Special Component Plan for Scheduled Caste

3055 00 789 23 Corporations / PSUs / Boards

3055 00 789 23 05 Tripura Road Transport Corporation

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

3055 00 789 23 05 **Total** 0.0000 0.0000 0.0000 153.00003055 00 789 23 **Total** 0.0000 0.0000 0.0000 153.00003055 00 789 **Total** 0.0000 0.0000 0.0000 153.0000

3055 00 796 Tribal Area sub-plan

3055 00 796 23 Corporations / PSUs / Boards

3055 00 796 23 05 Tripura Road Transport Corporation

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

3055 00 796 23 05 **Total** 0.0000 0.0000 0.0000 279.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3055 00 796 23 Total	0.0000	0.0000	0.0000	279.0000	
3055 00 796 Total	0.0000	0.0000	0.0000	279.0000	
3055 00 Total	1356.0000	800.0000	870.0000	900.0000	
3055 Total	1356.0000	800.0000	870.0000	900.0000	
Grants to PSUs - TRTC	Total	1356.0000	800.0000	870.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1356.0000	800.0000	870.0000	900.0000
	Revenue	1356.0000	800.0000	870.0000	900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TUTCL

5055 Capital Outlay on Road Transport

5055 00

5055 00 190 Investments in Public sector and other undertakings

5055 00 190 23 Corporations / PSUs / Boards

5055 00 190 23 18 Tripura Urban Transport Corporation Limited

5055 00 190 23 18 54 Investments 186.5790 0.0000 0.0000 0.0000

5055 00 190 23 18 **Total** 186.5790 0.0000 0.0000 0.00005055 00 190 23 **Total** 186.5790 0.0000 0.0000 0.00005055 00 190 **Total** 186.5790 0.0000 0.0000 0.00005055 00 **Total** 186.5790 0.0000 0.0000 0.00005055 **Total** 186.5790 0.0000 0.0000 0.0000**Grants to PSUs - TUTCL** **Total** 186.5790 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 186.5790 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 186.5790 0.0000 0.0000 0.0000

Subsidies

3075 Other Transport Services

3075 60 Others

3075 60 001 Direction and Administration

3075 60 001 98 Administration

3075 60 001 98 11 Transport

3075 60 001 98 11 33 Subsidies 134.7500 163.0000 0.0000 208.0000

3075 60 001 98 11 **Total** 134.7500 163.0000 0.0000 208.00003075 60 001 98 **Total** 134.7500 163.0000 0.0000 208.00003075 60 001 **Total** 134.7500 163.0000 0.0000 208.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3075 60 789 Special Component Plan for Scheduled Caste					
3075 60 789 98 Administration					
3075 60 789 98 11 Transport					
3075 60 789 98 11 33 Subsidies	77.0000	54.0000	0.0000	68.0000	
3075 60 789 98 11 Total	77.0000	54.0000	0.0000	68.0000	
3075 60 789 98 Total	77.0000	54.0000	0.0000	68.0000	
3075 60 789 Total	77.0000	54.0000	0.0000	68.0000	
3075 60 796 Tribal Area sub-plan					
3075 60 796 98 Administration					
3075 60 796 98 11 Transport					
3075 60 796 98 11 33 Subsidies	173.2500	98.0000	0.0000	124.0000	
3075 60 796 98 11 Total	173.2500	98.0000	0.0000	124.0000	
3075 60 796 98 Total	173.2500	98.0000	0.0000	124.0000	
3075 60 796 Total	173.2500	98.0000	0.0000	124.0000	
3075 60 Total	385.0000	315.0000	0.0000	400.0000	
3075 Total	385.0000	315.0000	0.0000	400.0000	
Subsidies	Total	385.0000	315.0000	0.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	385.0000	315.0000	0.0000	400.0000
	Revenue	385.0000	315.0000	0.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Helicopter Services					
3055 Road Transport					
3055 00					
3055 00 001 Direction and Administration					
3055 00 001 99 Others					
3055 00 001 99 61 Helicopter Services					
3055 00 001 99 61 31 Grants-in-Aid	332.3713	468.0000	470.0000	260.0000	
3055 00 001 99 61 Total	332.3713	468.0000	470.0000	260.0000	
3055 00 001 99 Total	332.3713	468.0000	470.0000	260.0000	
3055 00 001 Total	332.3713	468.0000	470.0000	260.0000	
3055 00 789 Special Component Plan for Scheduled Caste					
3055 00 789 99 Others					
3055 00 789 99 61 Helicopter Services					
3055 00 789 99 61 31 Grants-in-Aid	0.0000	0.0000	0.0000	85.0000	
3055 00 789 99 61 Total	0.0000	0.0000	0.0000	85.0000	
3055 00 789 99 Total	0.0000	0.0000	0.0000	85.0000	
3055 00 789 Total	0.0000	0.0000	0.0000	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	
3055 00 796 Tribal Area sub-plan					
3055 00 796 99 Others					
3055 00 796 99 61 Helicopter Services					
3055 00 796 99 61 31 Grants-in-Aid	0.0000	0.0000	0.0000	155.0000	
3055 00 796 99 61 Total	0.0000	0.0000	0.0000	155.0000	
3055 00 796 99 Total	0.0000	0.0000	0.0000	155.0000	
3055 00 796 Total	0.0000	0.0000	0.0000	155.0000	
3055 00 Total	332.3713	468.0000	470.0000	500.0000	
3055 Total	332.3713	468.0000	470.0000	500.0000	
Helicopter Services	Total	332.3713	468.0000	470.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	332.3713	468.0000	470.0000	500.0000
	Revenue	332.3713	468.0000	470.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 28 Professional Services 0.6000 1.5000 1.5000 1.5000

2041 00 001 98 11 **Total** 0.6000 1.5000 1.5000 1.50002041 00 001 98 **Total** 0.6000 1.5000 1.5000 1.50002041 00 001 **Total** 0.6000 1.5000 1.5000 1.50002041 00 **Total** 0.6000 1.5000 1.5000 1.50002041 **Total** 0.6000 1.5000 1.5000 1.5000**Professional Services** **Total** 0.6000 1.5000 1.5000 1.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.6000 1.5000 1.5000 1.5000

Revenue 0.6000 1.5000 1.5000 1.5000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

5055 Capital Outlay on Road Transport

5055 00

5055 00 103 Workshop Facilities

5055 00 103 98 Administration

5055 00 103 98 11 Transport

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5055 00 103 98 11 51 Motor Vehicles	0.0000	0.0000	150.0000	0.0000	
5055 00 103 98 11 Total	0.0000	0.0000	150.0000	0.0000	
5055 00 103 98 Total	0.0000	0.0000	150.0000	0.0000	
5055 00 103 Total	0.0000	0.0000	150.0000	0.0000	
5055 00 789 Special Component Plan for Scheduled Caste					
5055 00 789 98 Administration					
5055 00 789 98 11 Transport					
5055 00 789 98 11 51 Motor Vehicles	0.0000	0.0000	55.0000	0.0000	
5055 00 789 98 11 Total	0.0000	0.0000	55.0000	0.0000	
5055 00 789 98 Total	0.0000	0.0000	55.0000	0.0000	
5055 00 789 Total	0.0000	0.0000	55.0000	0.0000	
5055 00 796 Tribal Area sub-plan					
5055 00 796 98 Administration					
5055 00 796 98 11 Transport					
5055 00 796 98 11 51 Motor Vehicles	0.0000	0.0000	95.0000	0.0000	
5055 00 796 98 11 Total	0.0000	0.0000	95.0000	0.0000	
5055 00 796 98 Total	0.0000	0.0000	95.0000	0.0000	
5055 00 796 Total	0.0000	0.0000	95.0000	0.0000	
5055 00 Total	0.0000	0.0000	300.0000	0.0000	
5055 Total	0.0000	0.0000	300.0000	0.0000	
Procurement of Vehicle	Total	0.0000	0.0000	300.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	300.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	300.0000	0.0000

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 102 Acquisition of Fleet

5055 00 102 89 C.S.Scheme-IV

5055 00 102 89 37 Development of IWT on Gomati and Howrah
River in Tripura

5055 00 102 89 37 53 Major works 0.0000 280.0000 151.0500 230.0000

5055 00 102 89 37 **Total** 0.0000 280.0000 151.0500 230.00005055 00 102 89 **Total** 0.0000 280.0000 151.0500 230.00005055 00 102 **Total** 0.0000 280.0000 151.0500 230.0000

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 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	
5055 00 789 89 37 Development of IWT on Gomati and Howrah River in Tripura					
5055 00 789 89 37 53 Major works	0.0000	98.5000	49.3900	79.0000	
5055 00 789 89 37 Total	0.0000	98.5000	49.3900	79.0000	
5055 00 789 89 Total	0.0000	98.5000	49.3900	79.0000	
5055 00 789 Total	0.0000	98.5000	49.3900	79.0000	
5055 00 796 Tribal Area sub-plan					
5055 00 796 89 C.S.Scheme-IV					
5055 00 796 89 37 Development of IWT on Gomati and Howrah River in Tripura					
5055 00 796 89 37 53 Major works	0.0000	175.0000	90.0600	145.0000	
5055 00 796 89 37 Total	0.0000	175.0000	90.0600	145.0000	
5055 00 796 89 Total	0.0000	175.0000	90.0600	145.0000	
5055 00 796 Total	0.0000	175.0000	90.0600	145.0000	
5055 00 Total	0.0000	553.5000	290.5000	454.0000	
5055 Total	0.0000	553.5000	290.5000	454.0000	
CSS - Development of IWT on Gumati and Howrah River in Tripura	Total	0.0000	553.5000	290.5000	454.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	553.5000	290.5000	454.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	553.5000	290.5000	454.0000

Road Safety

3055 Road Transport

3055 00

3055 00 101 Solatium Fund Authority

3055 00 101 13 Transportation

3055 00 101 13 12 Road Safety

3055 00 101 13 12 31 Grants-in-Aid 22.4513 35.0000 35.0000 40.0000

3055 00 101 13 12 **Total** 22.4513 35.0000 35.0000 40.00003055 00 101 13 **Total** 22.4513 35.0000 35.0000 40.00003055 00 101 **Total** 22.4513 35.0000 35.0000 40.0000

3055 00 789 Special Component Plan for Scheduled Caste

3055 00 789 13 Transportation

3055 00 789 13 12 Road Safety

3055 00 789 13 12 31 Grants-in-Aid 12.8386 20.0000 20.0000 25.0000

3055 00 789 13 12 **Total** 12.8386 20.0000 20.0000 25.00003055 00 789 13 **Total** 12.8386 20.0000 20.0000 25.00003055 00 789 **Total** 12.8386 20.0000 20.0000 25.0000

3055 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
3055 00 796 13 Trasportation				
3055 00 796 13 12 Road Safety				
3055 00 796 13 12 31 Grants-in-Aid	24.1200	45.0000	45.0000	45.0000
3055 00 796 13 12 Total	24.1200	45.0000	45.0000	45.0000
3055 00 796 13 Total	24.1200	45.0000	45.0000	45.0000
3055 00 796 Total	24.1200	45.0000	45.0000	45.0000
3055 00 Total	59.4099	100.0000	100.0000	110.0000
3055 Total	59.4099	100.0000	100.0000	110.0000
Road Safety Total	59.4099	100.0000	100.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	59.4099	100.0000	100.0000	110.0000
Revenue	59.4099	100.0000	100.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 07 Medical Reimbursement	0.2569	2.0000	4.1200	2.0000
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2041 00 001 98 11 Total	0.2569	2.0000	4.1200	2.0000
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2041 00 001 98 Total	0.2569	2.0000	4.1200	2.0000
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2041 00 001 Total	0.2569	2.0000	4.1200	2.0000
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2041 00 Total	0.2569	2.0000	4.1200	2.0000
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2041 Total	0.2569	2.0000	4.1200	2.0000
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Medical Re-imbusement Total	0.2569	2.0000	4.1200	2.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.2569	2.0000	4.1200	2.0000
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Revenue	0.2569	2.0000	4.1200	2.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Other Capital Expenditure

5055 Capital Outlay on Road Transport

5055 00

5055 00 103 Workshop Facilities

5055 00 103 13 Trasportation

5055 00 103 13 04 Roads of Inter State and Economic Importance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5055 00 103 13 04 60 Other Capital Expenditure	0.0000	5.0000	0.0000	2.6000	
5055 00 103 13 04 Total	0.0000	5.0000	0.0000	2.6000	
5055 00 103 13 Total	0.0000	5.0000	0.0000	2.6000	
5055 00 103 Total	0.0000	5.0000	0.0000	2.6000	
5055 00 789 Special Component Plan for Scheduled Caste					
5055 00 789 13 Trasportation					
5055 00 789 13 04 Roads of Inter State and Economic Importance					
5055 00 789 13 04 60 Other Capital Expenditure	0.0000	1.5000	0.0000	0.8500	
5055 00 789 13 04 Total	0.0000	1.5000	0.0000	0.8500	
5055 00 789 13 Total	0.0000	1.5000	0.0000	0.8500	
5055 00 789 Total	0.0000	1.5000	0.0000	0.8500	
5055 00 796 Tribal Area sub-plan					
5055 00 796 13 Trasportation					
5055 00 796 13 04 Roads of Inter State and Economic Importance					
5055 00 796 13 04 60 Other Capital Expenditure	0.0000	3.5000	0.0000	1.5500	
5055 00 796 13 04 Total	0.0000	3.5000	0.0000	1.5500	
5055 00 796 13 Total	0.0000	3.5000	0.0000	1.5500	
5055 00 796 Total	0.0000	3.5000	0.0000	1.5500	
5055 00 Total	0.0000	10.0000	0.0000	5.0000	
5055 Total	0.0000	10.0000	0.0000	5.0000	
Other Capital Expenditure	Total	0.0000	10.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	0.0000	5.0000

Outsourcing of Services

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 29 Outsourcing of Services 11.6451 20.0000 16.7100 18.0000

2041 00 001 98 11 **Total** 11.6451 20.0000 16.7100 18.00002041 00 001 98 **Total** 11.6451 20.0000 16.7100 18.00002041 00 001 **Total** 11.6451 20.0000 16.7100 18.0000

2041 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	
2041 00 789 98 Administration					
2041 00 789 98 11 Transport					
2041 00 789 98 11 29 Outsourcing of Services	0.0000	8.0000	5.0000	6.0000	
2041 00 789 98 11 Total	0.0000	8.0000	5.0000	6.0000	
2041 00 789 98 Total	0.0000	8.0000	5.0000	6.0000	
2041 00 789 Total	0.0000	8.0000	5.0000	6.0000	
2041 00 796 Tribal Area sub-plan					
2041 00 796 98 Administration					
2041 00 796 98 11 Transport					
2041 00 796 98 11 29 Outsourcing of Services	0.0000	13.0000	9.2900	11.0000	
2041 00 796 98 11 Total	0.0000	13.0000	9.2900	11.0000	
2041 00 796 98 Total	0.0000	13.0000	9.2900	11.0000	
2041 00 796 Total	0.0000	13.0000	9.2900	11.0000	
2041 00 Total	11.6451	41.0000	31.0000	35.0000	
2041 Total	11.6451	41.0000	31.0000	35.0000	
Outsourcing of Services	Total	11.6451	41.0000	31.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.6451	41.0000	31.0000	35.0000
	Revenue	11.6451	41.0000	31.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
5055 Capital Outlay on Road Transport					
5055 00					
5055 00 050 Lands and Buildings					
5055 00 050 25 Public Works					
5055 00 050 25 22 Special Assistance for Capital Investment					
5055 00 050 25 22 53 Major works	0.0000	600.0000	393.1200	500.0000	
5055 00 050 25 22 Total	0.0000	600.0000	393.1200	500.0000	
5055 00 050 25 Total	0.0000	600.0000	393.1200	500.0000	
5055 00 050 Total	0.0000	600.0000	393.1200	500.0000	
5055 00 789 Special Component Plan for Scheduled Caste					
5055 00 789 25 Public Works					
5055 00 789 25 22 Special Assistance for Capital Investment					
5055 00 789 25 22 53 Major works	0.0000	220.0000	128.5200	180.0000	
5055 00 789 25 22 Total	0.0000	220.0000	128.5200	180.0000	
5055 00 789 25 Total	0.0000	220.0000	128.5200	180.0000	
5055 00 789 Total	0.0000	220.0000	128.5200	180.0000	
5055 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	
5055 00 796 25 Public Works					
5055 00 796 25 22 Special Assistance for Capital Investment					
5055 00 796 25 22 53 Major works	0.0000	380.0000	234.3600	320.0000	
5055 00 796 25 22 Total	0.0000	380.0000	234.3600	320.0000	
5055 00 796 25 Total	0.0000	380.0000	234.3600	320.0000	
5055 00 796 Total	0.0000	380.0000	234.3600	320.0000	
5055 00 Total	0.0000	1200.0000	756.0000	1000.0000	
5055 Total	0.0000	1200.0000	756.0000	1000.0000	
Special Assistance for Capital Investment	Total	0.0000	1200.0000	756.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1200.0000	756.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1200.0000	756.0000	1000.0000
Special Assistance- Capital					
5055 Capital Outlay on Road Transport					
5055 00					
5055 00 050 Lands and Buildings					
5055 00 050 25 Public Works					
5055 00 050 25 21 Special Assistance - Capital					
5055 00 050 25 21 53 Major works	86.2485	250.0000	106.4000	150.0000	
5055 00 050 25 21 Total	86.2485	250.0000	106.4000	150.0000	
5055 00 050 25 Total	86.2485	250.0000	106.4000	150.0000	
5055 00 050 Total	86.2485	250.0000	106.4000	150.0000	
5055 00 789 Special Component Plan for Scheduled Caste					
5055 00 789 25 Public Works					
5055 00 789 25 21 Special Assistance - Capital					
5055 00 789 25 21 53 Major works	22.0000	90.0000	66.6700	55.0000	
5055 00 789 25 21 Total	22.0000	90.0000	66.6700	55.0000	
5055 00 789 25 Total	22.0000	90.0000	66.6700	55.0000	
5055 00 789 Total	22.0000	90.0000	66.6700	55.0000	
5055 00 796 Tribal Area sub-plan					
5055 00 796 25 Public Works					
5055 00 796 25 21 Special Assistance - Capital					
5055 00 796 25 21 53 Major works	39.5877	160.0000	112.9300	95.0000	
5055 00 796 25 21 Total	39.5877	160.0000	112.9300	95.0000	
5055 00 796 25 Total	39.5877	160.0000	112.9300	95.0000	
5055 00 796 Total	39.5877	160.0000	112.9300	95.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5055 00 Total	147.8362	500.0000	286.0000	300.0000	
5055 Total	147.8362	500.0000	286.0000	300.0000	
Special Assistance-Capital	Total	147.8362	500.0000	286.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	147.8362	500.0000	286.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	147.8362	500.0000	286.0000	300.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
5055 <i>Capital Outlay on Road Transport</i>					
5055 00					
5055 00 050 Lands and Buildings					
5055 00 050 99 Others					
5055 00 050 99 81 Subarna Jayanti Tripura Nirman Yojana					
5055 00 050 99 81 53 Major works	11.2449	100.0000	103.0000	0.5200	
5055 00 050 99 81 Total	11.2449	100.0000	103.0000	0.5200	
5055 00 050 99 Total	11.2449	100.0000	103.0000	0.5200	
5055 00 050 Total	11.2449	100.0000	103.0000	0.5200	
5055 00 789 Special Component Plan for Scheduled Caste					
5055 00 789 99 Others					
5055 00 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
5055 00 789 99 81 53 Major works	4.9977	35.0000	35.0000	0.1700	
5055 00 789 99 81 Total	4.9977	35.0000	35.0000	0.1700	
5055 00 789 99 Total	4.9977	35.0000	35.0000	0.1700	
5055 00 789 Total	4.9977	35.0000	35.0000	0.1700	
5055 00 796 Tribal Area sub-plan					
5055 00 796 99 Others					
5055 00 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
5055 00 796 99 81 53 Major works	8.7461	65.0000	65.0000	0.3100	
5055 00 796 99 81 Total	8.7461	65.0000	65.0000	0.3100	
5055 00 796 99 Total	8.7461	65.0000	65.0000	0.3100	
5055 00 796 Total	8.7461	65.0000	65.0000	0.3100	
5055 00 Total	24.9887	200.0000	203.0000	1.0000	
5055 Total	24.9887	200.0000	203.0000	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	
Subarna Jayanti Tripura Nirman Yojana	Total	24.9887	200.0000	203.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.9887	200.0000	203.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	24.9887	200.0000	203.0000	1.0000

Grand Total:- Demand:-11		4081.3150	5603.7000	5336.8100	5165.5000
TRANSPORT - (11)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4081.3150	5603.7000	5336.8100	5165.5000
	Revenue	2756.5502	2496.5000	2247.6200	2704.5000
	Capital	1324.7648	3107.2000	3089.1900	2461.0000

Total Recovery:- Demand:-11		0.2620	0.0000	0.0000	0.0000
TRANSPORT - (11)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2620	0.0000	0.0000	0.0000
	Revenue	0.2620	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-11		4081.0531	5603.7000	5336.8100	5165.5000
TRANSPORT - (11)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4081.0531	5603.7000	5336.8100	5165.5000
	Revenue	2756.2882	2496.5000	2247.6200	2704.5000
	Capital	1324.7648	3107.2000	3089.1900	2461.0000

Co-operation

Demand No : 12

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

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 02 Wages 2.3230 3.2900 3.4500 3.6600

2425 00 001 98 12 **Total** 2.3230 3.2900 3.4500 3.66002425 00 001 98 **Total** 2.3230 3.2900 3.4500 3.66002425 00 001 **Total** 2.3230 3.2900 3.4500 3.66002425 00 **Total** 2.3230 3.2900 3.4500 3.66002425 **Total** 2.3230 3.2900 3.4500 3.6600

Wages	Total	2.3230	3.2900	3.4500	3.6600
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	2.3230	3.2900	3.4500	3.6600
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Revenue	2.3230	3.2900	3.4500	3.6600
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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 00 105 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 9.7590 0.0000 0.0000 0.0000

6003 00 105 58 11 **Total** 9.7590 0.0000 0.0000 0.00006003 00 105 58 **Total** 9.7590 0.0000 0.0000 0.00006003 00 105 **Total** 9.7590 0.0000 0.0000 0.0000

6003 00 108 Loans from National Co-operative Development Corporation

6003 00 108 58 Debt Services

6003 00 108 58 12 National Co-operative Development Corporation (NCDC)

6003 00 108 58 12 56 Re-payment of Borrowings 174.3370 231.0000 673.0000 673.0000

6003 00 108 58 12 **Total** 174.3370 231.0000 673.0000 673.00006003 00 108 58 **Total** 174.3370 231.0000 673.0000 673.00006003 00 108 **Total** 174.3370 231.0000 673.0000 673.00006003 00 **Total** 184.0960 231.0000 673.0000 673.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	184.0960	231.0000	673.0000	673.0000	
Repayment of Loan	Total	184.0960	231.0000	673.0000	673.0000
	Charged	184.0960	231.0000	673.0000	673.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	184.0960	231.0000	673.0000	673.0000

Interest

2049 Interest Payments

2049 01 Interest on Internal Debt.

2049 01 200 Interest on Other Internal Debts

2049 01 200 58 Debt Services

2049 01 200 58 13 Non-Plan Scheme

2049 01 200 58 13 45 Interest 55.5171 100.0000 100.0000 151.0000

2049 01 200 58 13 **Total** 55.5171 100.0000 100.0000 151.00002049 01 200 58 **Total** 55.5171 100.0000 100.0000 151.00002049 01 200 **Total** 55.5171 100.0000 100.0000 151.00002049 01 **Total** 55.5171 100.0000 100.0000 151.00002049 **Total** 55.5171 100.0000 100.0000 151.0000

Interest	Total	55.5171	100.0000	100.0000	151.0000
	Charged	55.5171	100.0000	100.0000	151.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	55.5171	100.0000	100.0000	151.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 12 Electricity Charges 7.0000 8.0000 8.0000 9.0000

2425 00 001 98 12 **Total** 7.0000 8.0000 8.0000 9.00002425 00 001 98 **Total** 7.0000 8.0000 8.0000 9.00002425 00 001 **Total** 7.0000 8.0000 8.0000 9.00002425 00 **Total** 7.0000 8.0000 8.0000 9.00002425 **Total** 7.0000 8.0000 8.0000 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	
Electricity Charges	Total	7.0000	8.0000	8.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.0000	8.0000	8.0000	9.0000
	Revenue	7.0000	8.0000	8.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 25 Public Works

2059 80 053 25 14 Public Building

2059 80 053 25 14 27 Minor Works

		6.6465	45.0000	45.0000	47.0000
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2059 80 053 25 14	Total	6.6465	45.0000	45.0000	47.0000
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2059 80 053 25	Total	6.6465	45.0000	45.0000	47.0000
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2059 80 053	Total	6.6465	45.0000	45.0000	47.0000
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2059 80	Total	6.6465	45.0000	45.0000	47.0000
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2059	Total	6.6465	45.0000	45.0000	47.0000
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Minor Works	Total	6.6465	45.0000	45.0000	47.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	6.6465	45.0000	45.0000	47.0000
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	Revenue	6.6465	45.0000	45.0000	47.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Supplies & Materials

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 21	Supplies and Materials	0.0000	35.0000	35.0000	35.0000
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2425 00 001 98 12	Total	0.0000	35.0000	35.0000	35.0000
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2425 00 001 98	Total	0.0000	35.0000	35.0000	35.0000
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2425 00 001	Total	0.0000	35.0000	35.0000	35.0000
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2425 00	Total	0.0000	35.0000	35.0000	35.0000
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2425	Total	0.0000	35.0000	35.0000	35.0000
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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		
Supplies & Materials	Total	0.0000	35.0000	35.0000	35.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	35.0000	35.0000	35.0000	
	Revenue	0.0000	35.0000	35.0000	35.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Salary for Staff Deputed to TTAADC</u>						
2425	Co-operation					
2425	00					
2425	00 001	Direction and Administration				
2425	00 001 99	Others				
2425	00 001 99 72	Salary for Staff Deputed to TTAADC				
2425	00 001 99 72 31	Grants-in-Aid	105.3147	190.0000	112.0000	150.0000
2425	00 001 99 72	Total	105.3147	190.0000	112.0000	150.0000
2425	00 001 99	Total	105.3147	190.0000	112.0000	150.0000
2425	00 001	Total	105.3147	190.0000	112.0000	150.0000
2425	00	Total	105.3147	190.0000	112.0000	150.0000
2425		Total	105.3147	190.0000	112.0000	150.0000
Salary for Staff Deputed to TTAADC	Total	105.3147	190.0000	112.0000	150.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	105.3147	190.0000	112.0000	150.0000	
	Revenue	105.3147	190.0000	112.0000	150.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>State Share</u>						
2425	Co-operation					
2425	00					
2425	00 004	Research and Evaluation				
2425	00 004 70	State Share				
2425	00 004 70 12	Co-operation				
2425	00 004 70 12 31	Grants-in-Aid	10.7367	25.5000	26.0000	11.2500
2425	00 004 70 12	Total	10.7367	25.5000	26.0000	11.2500
2425	00 004 70	Total	10.7367	25.5000	26.0000	11.2500
2425	00 004	Total	10.7367	25.5000	26.0000	11.2500
2425	00 789	Special Component Plan for Scheduled Caste				
2425	00 789 70	State Share				
2425	00 789 70 12	Co-operation				
2425	00 789 70 12 31	Grants-in-Aid	3.5200	8.5000	8.5000	3.7500
2425	00 789 70 12	Total	3.5200	8.5000	8.5000	3.7500

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	
2425 00 789 70 Total	3.5200	8.5000	8.5000	3.7500	
2425 00 789 Total	3.5200	8.5000	8.5000	3.7500	
2425 00 796 Tribal Area sub-plan					
2425 00 796 70 State Share					
2425 00 796 70 12 Co-operation					
2425 00 796 70 12 31 Grants-in-Aid	6.4100	16.0000	15.5000	6.8000	
2425 00 796 70 12 Total	6.4100	16.0000	15.5000	6.8000	
2425 00 796 70 Total	6.4100	16.0000	15.5000	6.8000	
2425 00 796 Total	6.4100	16.0000	15.5000	6.8000	
2425 00 Total	20.6667	50.0000	50.0000	21.8000	
2425 Total	20.6667	50.0000	50.0000	21.8000	
State Share	Total	20.6667	50.0000	50.0000	21.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.6667	50.0000	50.0000	21.8000
	Revenue	20.6667	50.0000	50.0000	21.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2425 Co-operation					
2425 00					
2425 00 796 Tribal Area sub-plan					
2425 00 796 14 Co-operation					
2425 00 796 14 01 Credit Co-operatives					
2425 00 796 14 01 47 Transfer of fund to TTAADC, PRI and ULB	25.0000	40.0000	40.0000	45.0000	
2425 00 796 14 01 Total	25.0000	40.0000	40.0000	45.0000	
2425 00 796 14 Total	25.0000	40.0000	40.0000	45.0000	
2425 00 796 Total	25.0000	40.0000	40.0000	45.0000	
2425 00 Total	25.0000	40.0000	40.0000	45.0000	
2425 Total	25.0000	40.0000	40.0000	45.0000	
Transfer of fund to TTAADC	Total	25.0000	40.0000	40.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	40.0000	40.0000	45.0000
	Revenue	25.0000	40.0000	40.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2425 Co-operation					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2425 00				
2425 00 001 Direction and Administration				
2425 00 001 98 Administration				
2425 00 001 98 12 Co-operation				
2425 00 001 98 12 11 Travel Expenses	6.8117	8.0000	6.2000	8.0000
2425 00 001 98 12 13 Office Expenses	28.1141	33.3600	26.4000	30.3600
2425 00 001 98 12 14 Rents, Rates and Taxes	5.7991	5.0000	3.7500	5.0000
2425 00 001 98 12 18 Cost of fuel etc and maintenance cost of vehicles	6.9995	8.0000	7.2500	8.0000
2425 00 001 98 12 19 Hiring charges of private vehicles	4.9202	3.3200	4.4500	6.3200
2425 00 001 98 12 20 Other Administrative Expenses	2.3209	1.0000	5.7500	1.0000
2425 00 001 98 12 28 Professional Services	0.8355	1.3200	1.2000	1.3200
2425 00 001 98 12 Total	55.8010	60.0000	55.0000	60.0000
2425 00 001 98 Total	55.8010	60.0000	55.0000	60.0000
2425 00 001 Total	55.8010	60.0000	55.0000	60.0000
2425 00 Total	55.8010	60.0000	55.0000	60.0000
2425 Total	55.8010	60.0000	55.0000	60.0000
Others				
Total	55.8010	60.0000	55.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	55.8010	60.0000	55.0000	60.0000
Revenue	55.8010	60.0000	55.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 01 Salaries 1871.7313 2337.7100 1991.5500 2100.3400

2425 00 001 98 12 **Total** 1871.7313 2337.7100 1991.5500 2100.34002425 00 001 98 **Total** 1871.7313 2337.7100 1991.5500 2100.34002425 00 001 **Total** 1871.7313 2337.7100 1991.5500 2100.34002425 00 **Total** 1871.7313 2337.7100 1991.5500 2100.34002425 **Total** 1871.7313 2337.7100 1991.5500 2100.3400

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	
Salaries	Total	1871.7313	2337.7100	1991.5500	2100.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1871.7313	2337.7100	1991.5500	2100.3400
	Revenue	1871.7313	2337.7100	1991.5500	2100.3400
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Credit Co-operatives</u>					
4425	Capital Outlay on Co-operation				
4425 00					
4425 00 796	Tribal Area sub-plan				
4425 00 796 14	Co-operation				
4425 00 796 14 01	Credit Co-operatives				
4425 00 796 14 01 54	Investments	22.0000	24.0000	24.0000	27.0000
4425 00 796 14 01	Total	22.0000	24.0000	24.0000	27.0000
4425 00 796 14	Total	22.0000	24.0000	24.0000	27.0000
4425 00 796	Total	22.0000	24.0000	24.0000	27.0000
4425 00	Total	22.0000	24.0000	24.0000	27.0000
4425	Total	22.0000	24.0000	24.0000	27.0000
Credit Co-operatives	Total	22.0000	24.0000	24.0000	27.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.0000	24.0000	24.0000	27.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	22.0000	24.0000	24.0000	27.0000
<u>Other Co-operatives</u>					
4425	Capital Outlay on Co-operation				
4425 00					
4425 00 108	Investments in other Cooperatives				
4425 00 108 14	Co-operation				
4425 00 108 14 07	Other Co-operatives				
4425 00 108 14 07 54	Investments	32.0000	35.5000	35.5000	38.5000
4425 00 108 14 07	Total	32.0000	35.5000	35.5000	38.5000
4425 00 108 14	Total	32.0000	35.5000	35.5000	38.5000
4425 00 108	Total	32.0000	35.5000	35.5000	38.5000
4425 00 789	Special Component Plan for Scheduled Caste				
4425 00 789 14	Co-operation				
4425 00 789 14 07	Other Co-operatives				
4425 00 789 14 07 54	Investments	14.0000	12.0000	12.0000	13.0000
4425 00 789 14 07	Total	14.0000	12.0000	12.0000	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	
4425 00 789 14 Total	14.0000	12.0000	12.0000	13.0000	
4425 00 789 Total	14.0000	12.0000	12.0000	13.0000	
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 07 Other Co-operatives					
4425 00 796 14 07 54 Investments	24.0000	22.5000	22.5000	23.5000	
4425 00 796 14 07 Total	24.0000	22.5000	22.5000	23.5000	
4425 00 796 14 Total	24.0000	22.5000	22.5000	23.5000	
4425 00 796 Total	24.0000	22.5000	22.5000	23.5000	
4425 00 Total	70.0000	70.0000	70.0000	75.0000	
4425 Total	70.0000	70.0000	70.0000	75.0000	
Other Co-operatives	Total	70.0000	70.0000	70.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0000	70.0000	70.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	70.0000	70.0000	70.0000	75.0000
Consumer Co-operatives					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 106 Investments in multi-purpose Rural Cooperatives					
4425 00 106 14 Co-operation					
4425 00 106 14 03 Consumer Co-operatives					
4425 00 106 14 03 54 Investments	120.0000	122.0000	104.0000	112.0000	
4425 00 106 14 03 Total	120.0000	122.0000	104.0000	112.0000	
4425 00 106 14 Total	120.0000	122.0000	104.0000	112.0000	
4425 00 106 Total	120.0000	122.0000	104.0000	112.0000	
4425 00 789 Special Component Plan for Scheduled Caste					
4425 00 789 14 Co-operation					
4425 00 789 14 03 Consumer Co-operatives					
4425 00 789 14 03 54 Investments	43.0000	41.0000	34.0000	37.5000	
4425 00 789 14 03 Total	43.0000	41.0000	34.0000	37.5000	
4425 00 789 14 Total	43.0000	41.0000	34.0000	37.5000	
4425 00 789 Total	43.0000	41.0000	34.0000	37.5000	
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 03 Consumer Co-operatives					
4425 00 796 14 03 54 Investments	77.0000	77.0000	62.0000	70.5000	
4425 00 796 14 03 Total	77.0000	77.0000	62.0000	70.5000	

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	
4425 00 796 14 Total	77.0000	77.0000	62.0000	70.5000	
4425 00 796 Total	77.0000	77.0000	62.0000	70.5000	
4425 00 Total	240.0000	240.0000	200.0000	220.0000	
4425 Total	240.0000	240.0000	200.0000	220.0000	
Consumer Co-operatives	Total	240.0000	240.0000	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	240.0000	240.0000	200.0000	220.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	240.0000	240.0000	200.0000	220.0000

Warehousing Marketing and Processing

4425 Capital Outlay on Co-operation

4425 00

4425 00 108 Investments in other Cooperatives

4425 00 108 14 Co-operation

4425 00 108 14 09 Warehousing, Marketing and Processing

4425 00 108 14 09 54 Investments 58.0000 71.0000 62.4000 72.5000

4425 00 108 14 09 **Total** 58.0000 71.0000 62.4000 72.50004425 00 108 14 **Total** 58.0000 71.0000 62.4000 72.50004425 00 108 **Total** 58.0000 71.0000 62.4000 72.5000

4425 00 789 Special Component Plan for Scheduled Caste

4425 00 789 14 Co-operation

4425 00 789 14 09 Warehousing, Marketing and Processing

4425 00 789 14 09 54 Investments 22.0000 24.0000 20.4000 24.0000

4425 00 789 14 09 **Total** 22.0000 24.0000 20.4000 24.00004425 00 789 14 **Total** 22.0000 24.0000 20.4000 24.00004425 00 789 **Total** 22.0000 24.0000 20.4000 24.0000

4425 00 796 Tribal Area sub-plan

4425 00 796 14 Co-operation

4425 00 796 14 09 Warehousing, Marketing and Processing

4425 00 796 14 09 54 Investments 40.0000 45.0000 37.2000 43.5000

4425 00 796 14 09 **Total** 40.0000 45.0000 37.2000 43.50004425 00 796 14 **Total** 40.0000 45.0000 37.2000 43.50004425 00 796 **Total** 40.0000 45.0000 37.2000 43.50004425 00 **Total** 120.0000 140.0000 120.0000 140.00004425 **Total** 120.0000 140.0000 120.0000 140.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Warehousing Marketing and Processing	Total	120.0000	140.0000	120.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	120.0000	140.0000	120.0000	140.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	120.0000	140.0000	120.0000	140.0000
<u>Grants to Credit Co-operatives</u>					
2425	Co-operation				
2425 00					
2425 00 107	Assistance to credit co-operatives				
2425 00 107 14	Co-operation				
2425 00 107 14 01	Credit Co-operatives				
2425 00 107 14 01 31	Grants-in-Aid	34.5000	39.0000	41.4000	52.0000
2425 00 107 14 01	Total	34.5000	39.0000	41.4000	52.0000
2425 00 107 14	Total	34.5000	39.0000	41.4000	52.0000
2425 00 107	Total	34.5000	39.0000	41.4000	52.0000
2425 00 789	Special Component Plan for Scheduled Caste				
2425 00 789 14	Co-operation				
2425 00 789 14 01	Credit Co-operatives				
2425 00 789 14 01 31	Grants-in-Aid	13.0000	15.0000	13.6000	17.0000
2425 00 789 14 01	Total	13.0000	15.0000	13.6000	17.0000
2425 00 789 14	Total	13.0000	15.0000	13.6000	17.0000
2425 00 789	Total	13.0000	15.0000	13.6000	17.0000
2425 00 796	Tribal Area sub-plan				
2425 00 796 14	Co-operation				
2425 00 796 14 01	Credit Co-operatives				
2425 00 796 14 01 31	Grants-in-Aid	22.5000	26.0000	25.0000	31.0000
2425 00 796 14 01	Total	22.5000	26.0000	25.0000	31.0000
2425 00 796 14	Total	22.5000	26.0000	25.0000	31.0000
2425 00 796	Total	22.5000	26.0000	25.0000	31.0000
2425 00	Total	70.0000	80.0000	80.0000	100.0000
2425	Total	70.0000	80.0000	80.0000	100.0000
Grants to Credit Co-operatives	Total	70.0000	80.0000	80.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0000	80.0000	80.0000	100.0000
	Revenue	70.0000	80.0000	80.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Capital Infusion to TCARDB Ltd.

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Investments in General Financial and Trading Institutions					
5465 01 Investments in General Financial Institutions					
5465 01 190 Investments in Public Sector and Other Undertakings Banks, etc.					
5465 01 190 23 Corporations / PSUs / Boards					
5465 01 190 23 21 Tripura Co-operative Agriculture and Rural Development Bank Ltd.					
5465 01 190 23 21 54 Investments	150.0000	0.0000	0.0000	0.0000	
5465 01 190 23 21 Total	150.0000	0.0000	0.0000	0.0000	
5465 01 190 23 Total	150.0000	0.0000	0.0000	0.0000	
5465 01 190 Total	150.0000	0.0000	0.0000	0.0000	
5465 01 Total	150.0000	0.0000	0.0000	0.0000	
5465 Total	150.0000	0.0000	0.0000	0.0000	
Capital Infusion to TCARDB Ltd.	Total	150.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	150.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	150.0000	0.0000	0.0000	0.0000
<u>Reimbursable ICDP - Loan</u>					
6425 Loans for Cooperation					
6425 00 0					
6425 00 107 Loans to credit Cooperatives					
6425 00 107 14 Co-operation					
6425 00 107 14 12 Integrated Co-operative Development Project					
6425 00 107 14 12 55 Loans and Advances	433.1270	0.0000	0.0000	0.0000	
6425 00 107 14 12 Total	433.1270	0.0000	0.0000	0.0000	
6425 00 107 14 Total	433.1270	0.0000	0.0000	0.0000	
6425 00 107 Total	433.1270	0.0000	0.0000	0.0000	
6425 00 789 Special Component Plan for Scheduled Caste					
6425 00 789 14 Co-operation					
6425 00 789 14 12 Integrated Co-operative Development Project					
6425 00 789 14 12 55 Loans and Advances	141.9500	0.0000	0.0000	0.0000	
6425 00 789 14 12 Total	141.9500	0.0000	0.0000	0.0000	
6425 00 789 14 Total	141.9500	0.0000	0.0000	0.0000	
6425 00 789 Total	141.9500	0.0000	0.0000	0.0000	
6425 00 796 Tribal Area sub-plan					
6425 00 796 14 Co-operation					
6425 00 796 14 12 Integrated Co-operative Development Project					
6425 00 796 14 12 55 Loans and Advances	258.8500	0.0000	0.0000	0.0000	
6425 00 796 14 12 Total	258.8500	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
6425 00 796 14 Total	258.8500	0.0000	0.0000	0.0000	
6425 00 796 Total	258.8500	0.0000	0.0000	0.0000	
6425 00 Total	833.9270	0.0000	0.0000	0.0000	
6425 Total	833.9270	0.0000	0.0000	0.0000	
Reimbursable ICDP - Loan	Total	833.9270	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	833.9270	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	833.9270	0.0000	0.0000	0.0000
<u>Reimbursable ICDP - Subsidy</u>					
2425 Co-operation					
2425 00					
2425 00 108 Assistance to other co-operatives					
2425 00 108 70 State Share					
2425 00 108 70 12 Co-operation					
2425 00 108 70 12 33 Subsidies	163.1920	0.0000	0.0000	0.0000	
2425 00 108 70 12 Total	163.1920	0.0000	0.0000	0.0000	
2425 00 108 70 Total	163.1920	0.0000	0.0000	0.0000	
2425 00 108 Total	163.1920	0.0000	0.0000	0.0000	
2425 00 789 Special Component Plan for Scheduled Caste					
2425 00 789 70 State Share					
2425 00 789 70 12 Co-operation					
2425 00 789 70 12 33 Subsidies	55.9300	0.0000	0.0000	0.0000	
2425 00 789 70 12 Total	55.9300	0.0000	0.0000	0.0000	
2425 00 789 70 Total	55.9300	0.0000	0.0000	0.0000	
2425 00 789 Total	55.9300	0.0000	0.0000	0.0000	
2425 00 796 Tribal Area sub-plan					
2425 00 796 70 State Share					
2425 00 796 70 12 Co-operation					
2425 00 796 70 12 33 Subsidies	101.9900	0.0000	0.0000	0.0000	
2425 00 796 70 12 Total	101.9900	0.0000	0.0000	0.0000	
2425 00 796 70 Total	101.9900	0.0000	0.0000	0.0000	
2425 00 796 Total	101.9900	0.0000	0.0000	0.0000	
2425 00 Total	321.1120	0.0000	0.0000	0.0000	
2425 Total	321.1120	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	
Reimbursable ICDP - Subsidy	Total	321.1120	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	321.1120	0.0000	0.0000	0.0000
	Revenue	321.1120	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Genoushodhi</u>					
6425	Loans for Cooperation				
6425 00	0				
6425 00 108	Loans to other Cooperatives				
6425 00 108 14	Co-operation				
6425 00 108 14 14	Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.				
6425 00 108 14 14 55	Loans and Advances	8.0000	10.0000	10.2500	11.8000
6425 00 108 14 14	Total	8.0000	10.0000	10.2500	11.8000
6425 00 108 14	Total	8.0000	10.0000	10.2500	11.8000
6425 00 108	Total	8.0000	10.0000	10.2500	11.8000
6425 00 789	Special Component Plan for Scheduled Caste				
6425 00 789 14	Co-operation				
6425 00 789 14 14	Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.				
6425 00 789 14 14 55	Loans and Advances	3.5000	3.5000	3.5000	4.0000
6425 00 789 14 14	Total	3.5000	3.5000	3.5000	4.0000
6425 00 789 14	Total	3.5000	3.5000	3.5000	4.0000
6425 00 789	Total	3.5000	3.5000	3.5000	4.0000
6425 00 796	Tribal Area sub-plan				
6425 00 796 14	Co-operation				
6425 00 796 14 14	Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.				
6425 00 796 14 14 55	Loans and Advances	5.5000	6.5000	6.2500	7.2000
6425 00 796 14 14	Total	5.5000	6.5000	6.2500	7.2000
6425 00 796 14	Total	5.5000	6.5000	6.2500	7.2000
6425 00 796	Total	5.5000	6.5000	6.2500	7.2000
6425 00	Total	17.0000	20.0000	20.0000	23.0000
6425	Total	17.0000	20.0000	20.0000	23.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Genoushodhi	Total	17.0000	20.0000	20.0000	23.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.0000	20.0000	20.0000	23.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.0000	20.0000	20.0000	23.0000

Medical Re-imburement

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 07 Medical Reimbursement	7.9000	35.0000	26.2500	30.0000
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2425 00 001 98 12 Total	7.9000	35.0000	26.2500	30.0000
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2425 00 001 98 Total	7.9000	35.0000	26.2500	30.0000
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2425 00 001 Total	7.9000	35.0000	26.2500	30.0000
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2425 00 Total	7.9000	35.0000	26.2500	30.0000
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2425 Total	7.9000	35.0000	26.2500	30.0000
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Medical Re-imburement	Total	7.9000	35.0000	26.2500	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.9000	35.0000	26.2500	30.0000
	Revenue	7.9000	35.0000	26.2500	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 29 Outsourcing of Services	3.1588	10.0000	10.0000	11.0000
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2425 00 001 98 12 Total	3.1588	10.0000	10.0000	11.0000
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2425 00 001 98 Total	3.1588	10.0000	10.0000	11.0000
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2425 00 001 Total	3.1588	10.0000	10.0000	11.0000
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2425 00 Total	3.1588	10.0000	10.0000	11.0000
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2425 Total	3.1588	10.0000	10.0000	11.0000
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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	
Outsourcing of Services	Total	3.1588	10.0000	10.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.1588	10.0000	10.0000	11.0000
	Revenue	3.1588	10.0000	10.0000	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Tripura State Cooperative Union (TSCU)</u>					
2425	Co-operation				
2425 00					
2425 00 003	Training				
2425 00 003 03	Research and Training				
2425 00 003 03 14	Training of Workers				
2425 00 003 03 14 31	Grants-in-Aid	25.0000	30.0000	31.1000	34.2500
2425 00 003 03 14	Total	25.0000	30.0000	31.1000	34.2500
2425 00 003 03	Total	25.0000	30.0000	31.1000	34.2500
2425 00 003	Total	25.0000	30.0000	31.1000	34.2500
2425 00 789	Special Component Plan for Scheduled Caste				
2425 00 789 03	Research and Training				
2425 00 789 03 14	Training of Workers				
2425 00 789 03 14 31	Grants-in-Aid	11.0000	10.5000	10.2500	11.2500
2425 00 789 03 14	Total	11.0000	10.5000	10.2500	11.2500
2425 00 789 03	Total	11.0000	10.5000	10.2500	11.2500
2425 00 789	Total	11.0000	10.5000	10.2500	11.2500
2425 00 796	Tribal Area sub-plan				
2425 00 796 03	Research and Training				
2425 00 796 03 14	Training of Workers				
2425 00 796 03 14 31	Grants-in-Aid	19.0000	19.5000	18.6500	20.5000
2425 00 796 03 14	Total	19.0000	19.5000	18.6500	20.5000
2425 00 796 03	Total	19.0000	19.5000	18.6500	20.5000
2425 00 796	Total	19.0000	19.5000	18.6500	20.5000
2425 00	Total	55.0000	60.0000	60.0000	66.0000
2425	Total	55.0000	60.0000	60.0000	66.0000
Grants for Tripura State Cooperative Union (TSCU)	Total	55.0000	60.0000	60.0000	66.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.0000	60.0000	60.0000	66.0000
	Revenue	55.0000	60.0000	60.0000	66.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Capital Infusion to ACUB

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4425 Capital Outlay on Co-operation				
4425 00				
4425 00 200 Other Investments				
4425 00 200 14 Co-operation				
4425 00 200 14 07 Other Co-operatives				
4425 00 200 14 07 57 Grants for Creation of Capital Assets	150.0000	76.5000	76.5000	0.0000
4425 00 200 14 07 Total	150.0000	76.5000	76.5000	0.0000
4425 00 200 14 Total	150.0000	76.5000	76.5000	0.0000
4425 00 200 Total	150.0000	76.5000	76.5000	0.0000
4425 00 789 Special Component Plan for Scheduled Caste				
4425 00 789 14 Co-operation				
4425 00 789 14 07 Other Co-operatives				
4425 00 789 14 07 57 Grants for Creation of Capital Assets	0.0000	25.5000	25.5000	0.0000
4425 00 789 14 07 Total	0.0000	25.5000	25.5000	0.0000
4425 00 789 14 Total	0.0000	25.5000	25.5000	0.0000
4425 00 789 Total	0.0000	25.5000	25.5000	0.0000
4425 00 796 Tribal Area sub-plan				
4425 00 796 14 Co-operation				
4425 00 796 14 07 Other Co-operatives				
4425 00 796 14 07 57 Grants for Creation of Capital Assets	0.0000	48.0000	48.0000	0.0000
4425 00 796 14 07 Total	0.0000	48.0000	48.0000	0.0000
4425 00 796 14 Total	0.0000	48.0000	48.0000	0.0000
4425 00 796 Total	0.0000	48.0000	48.0000	0.0000
4425 00 Total	150.0000	150.0000	150.0000	0.0000
4425 Total	150.0000	150.0000	150.0000	0.0000
Capital Infusion to ACUB				
Total	150.0000	150.0000	150.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	150.0000	150.0000	150.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	150.0000	150.0000	150.0000	0.0000

Modernisation of TSCU

4425 Capital Outlay on Co-operation	
4425 00	
4425 00 200 Other Investments	
4425 00 200 14 Co-operation	
4425 00 200 14 03 Consumer Co-operatives	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4425 00 200 14 03 57 Grants for Creation of Capital Assets	100.0000	0.0000	0.0000	0.0000	
4425 00 200 14 03 Total	100.0000	0.0000	0.0000	0.0000	
4425 00 200 14 Total	100.0000	0.0000	0.0000	0.0000	
4425 00 200 Total	100.0000	0.0000	0.0000	0.0000	
4425 00 Total	100.0000	0.0000	0.0000	0.0000	
4425 Total	100.0000	0.0000	0.0000	0.0000	
Modernisation of TSCU	Total	100.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	100.0000	0.0000	0.0000	0.0000

State Share of CSS

4425 Capital Outlay on Co-operation

4425 00

4425 00 106 Investments in multi-purpose Rural Cooperatives

4425 00 106 50 State Share of CSS

4425 00 106 50 13 State Share of Computerization of TCARDB under Strengthening of Cooperatives through IT Intervention

4425 00 106 50 13 57 Grants for Creation of Capital Assets	0.0000	0.0000	1.3900	0.0000
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4425 00 106 50 13 Total	0.0000	0.0000	1.3900	0.0000
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4425 00 106 50 15 State Share of Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention

4425 00 106 50 15 57 Grants for Creation of Capital Assets	0.0000	0.0000	1.5300	10.1500
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4425 00 106 50 15 Total	0.0000	0.0000	1.5300	10.1500
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4425 00 106 50 Total	0.0000	0.0000	2.9200	10.1500
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4425 00 106 Total	0.0000	0.0000	2.9200	10.1500
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4425 00 789 Special Component Plan for Scheduled Caste

4425 00 789 50 State Share of CSS

4425 00 789 50 13 State Share of Computerization of TCARDB under Strengthening of Cooperatives through IT Intervention

4425 00 789 50 13 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.4700	0.0000
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4425 00 789 50 13 Total	0.0000	0.0000	0.4700	0.0000
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4425 00 789 50 15 State Share of Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention

4425 00 789 50 15 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.5100	3.3300
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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	
4425 00 789 50 15 Total	0.0000	0.0000	0.5100	3.3300	
4425 00 789 50 Total	0.0000	0.0000	0.9800	3.3300	
4425 00 789 Total	0.0000	0.0000	0.9800	3.3300	
4425 00 796 Tribal Area sub-plan					
4425 00 796 50 State Share of CSS					
4425 00 796 50 13 State Share of Computerization of TCARDB under Strengthening of Cooperatives through IT Intervention					
4425 00 796 50 13 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.8500	0.0000	
4425 00 796 50 13 Total	0.0000	0.0000	0.8500	0.0000	
4425 00 796 50 15 State Share of Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention					
4425 00 796 50 15 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.9200	6.0700	
4425 00 796 50 15 Total	0.0000	0.0000	0.9200	6.0700	
4425 00 796 50 Total	0.0000	0.0000	1.7700	6.0700	
4425 00 796 Total	0.0000	0.0000	1.7700	6.0700	
4425 00 Total	0.0000	0.0000	5.6700	19.5500	
4425 Total	0.0000	0.0000	5.6700	19.5500	
State Share of CSS	Total	0.0000	0.0000	5.6700	19.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.6700	19.5500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	5.6700	19.5500

CSS - Computerisation of Primary Agriculture Credit Societies

2425 Co-operation

2425 00

2425 00 004 Research and Evaluation

2425 00 004 86 C.S. Scheme - I

2425 00 004 86 05 Digitalisation of Land Records & Primary
Agriculture Credit Societies

2425 00 004 86 05 31 Grants-in-Aid 96.7200 56.6800 130.0000 101.9900

2425 00 004 86 05 **Total** 96.7200 56.6800 130.0000 101.99002425 00 004 86 **Total** 96.7200 56.6800 130.0000 101.99002425 00 004 **Total** 96.7200 56.6800 130.0000 101.9900

2425 00 789 Special Component Plan for Scheduled Caste

2425 00 789 86 C.S. Scheme - I

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2425 00 789 86 05 31 Grants-in-Aid	31.6200	18.5300	42.5000	33.3500	
2425 00 789 86 05 Total	31.6200	18.5300	42.5000	33.3500	
2425 00 789 86 Total	31.6200	18.5300	42.5000	33.3500	
2425 00 789 Total	31.6200	18.5300	42.5000	33.3500	
2425 00 796 Tribal Area sub-plan					
2425 00 796 86 C.S. Scheme - I					
2425 00 796 86 05 Digitalisation of Land Records & Primary Agriculture Credit Societies					
2425 00 796 86 05 31 Grants-in-Aid	57.6600	33.7900	77.5000	60.8100	
2425 00 796 86 05 Total	57.6600	33.7900	77.5000	60.8100	
2425 00 796 86 Total	57.6600	33.7900	77.5000	60.8100	
2425 00 796 Total	57.6600	33.7900	77.5000	60.8100	
2425 00 Total	186.0000	109.0000	250.0000	196.1500	
2425 Total	186.0000	109.0000	250.0000	196.1500	
CSS - Computerisation of Primary Agriculture Credit Societies	Total	186.0000	109.0000	250.0000	196.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	186.0000	109.0000	250.0000	196.1500
	Revenue	186.0000	109.0000	250.0000	196.1500
	Capital	0.0000	0.0000	0.0000	0.0000
G-20 Summit					
2425 Co-operation					
2425 00					
2425 00 004 Research and Evaluation					
2425 00 004 99 Others					
2425 00 004 99 55 Welfare Activities					
2425 00 004 99 55 27 Minor Works	17.3000	0.0000	0.0000	0.0000	
2425 00 004 99 55 Total	17.3000	0.0000	0.0000	0.0000	
2425 00 004 99 Total	17.3000	0.0000	0.0000	0.0000	
2425 00 004 Total	17.3000	0.0000	0.0000	0.0000	
2425 00 Total	17.3000	0.0000	0.0000	0.0000	
2425 Total	17.3000	0.0000	0.0000	0.0000	
G-20 Summit	Total	17.3000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.3000	0.0000	0.0000	0.0000
	Revenue	17.3000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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CSS - Computerization of TCARDB under Strengthening of Cooperatives through IT**Intervention**

4425 Capital Outlay on Co-operation

4425 00

4425 00 106 Investments in multi-purpose Rural Cooperatives

4425 00 106 89 C.S.Scheme-IV

4425 00 106 89 61 Computerization of TCARDB under
Strengthening of Cooperatives through IT
Intervention

4425 00 106 89 61 57 Grants for Creation of Capital Assets	0.0000	0.0000	12.6800	0.0000
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4425 00 106 89 61 Total	0.0000	0.0000	12.6800	0.0000
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4425 00 106 89 Total	0.0000	0.0000	12.6800	0.0000
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4425 00 106 Total	0.0000	0.0000	12.6800	0.0000
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4425 00 789 Special Component Plan for Scheduled Caste

4425 00 789 89 C.S.Scheme-IV

4425 00 789 89 61 Computerization of TCARDB under
Strengthening of Cooperatives through IT
Intervention

4425 00 789 89 61 57 Grants for Creation of Capital Assets	0.0000	0.0000	4.1500	0.0000
---------------------------------------------------------------	--------	--------	--------	--------

4425 00 789 89 61 Total	0.0000	0.0000	4.1500	0.0000
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4425 00 789 89 Total	0.0000	0.0000	4.1500	0.0000
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4425 00 789 Total	0.0000	0.0000	4.1500	0.0000
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4425 00 796 Tribal Area sub-plan

4425 00 796 89 C.S.Scheme-IV

4425 00 796 89 61 Computerization of TCARDB under
Strengthening of Cooperatives through IT
Intervention

4425 00 796 89 61 57 Grants for Creation of Capital Assets	0.0000	0.0000	7.5700	0.0000
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4425 00 796 89 61 Total	0.0000	0.0000	7.5700	0.0000
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4425 00 796 89 Total	0.0000	0.0000	7.5700	0.0000
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4425 00 796 Total	0.0000	0.0000	7.5700	0.0000
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4425 00 Total	0.0000	0.0000	24.4000	0.0000
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4425 Total	0.0000	0.0000	24.4000	0.0000
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CSS - Computerization of TCARDB under Strengthening of Cooperatives through IT Intervention	Total	0.0000	0.0000	24.4000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	24.4000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	24.4000	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
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CSS - Computerization of Offices of RCS under Strengthening of Cooperatives through IT**Intervention**

4425 Capital Outlay on Co-operation

4425 00

4425 00 106 Investments in multi-purpose Rural Cooperatives

4425 00 106 89 C.S.Scheme-IV

4425 00 106 89 63 Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention

4425 00 106 89 63 57 Grants for Creation of Capital Assets	0.0000	0.0000	13.8300	91.5000
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4425 00 106 89 63 Total	0.0000	0.0000	13.8300	91.5000
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4425 00 106 89 Total	0.0000	0.0000	13.8300	91.5000
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4425 00 106 Total	0.0000	0.0000	13.8300	91.5000
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4425 00 789 Special Component Plan for Scheduled Caste

4425 00 789 89 C.S.Scheme-IV

4425 00 789 89 63 Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention

4425 00 789 89 63 57 Grants for Creation of Capital Assets	0.0000	0.0000	4.5300	29.9200
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4425 00 789 89 63 Total	0.0000	0.0000	4.5300	29.9200
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4425 00 789 89 Total	0.0000	0.0000	4.5300	29.9200
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4425 00 789 Total	0.0000	0.0000	4.5300	29.9200
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4425 00 796 Tribal Area sub-plan

4425 00 796 89 C.S.Scheme-IV

4425 00 796 89 63 Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention

4425 00 796 89 63 57 Grants for Creation of Capital Assets	0.0000	0.0000	8.2600	54.5600
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4425 00 796 89 63 Total	0.0000	0.0000	8.2600	54.5600
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4425 00 796 89 Total	0.0000	0.0000	8.2600	54.5600
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4425 00 796 Total	0.0000	0.0000	8.2600	54.5600
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4425 00 Total	0.0000	0.0000	26.6200	175.9800
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4425 Total	0.0000	0.0000	26.6200	175.9800
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CSS - Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention	Total	0.0000	0.0000	26.6200	175.9800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	26.6200	175.9800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	26.6200	175.9800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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Grand Total:- Demand:-12		4697.4941	4038.0000	4179.9400	4379.4800
CO-OPERATION - (12)	Charged	239.6131	331.0000	773.0000	824.0000
	Voted	4457.8810	3707.0000	3406.9400	3555.4800
	Revenue	2810.4711	3163.0000	2866.2500	3025.9500
	Capital	1887.0230	875.0000	1313.6900	1353.5300
Total Recovery:- Demand:-12		0.0944	0.0000	0.0000	0.0000
CO-OPERATION - (12)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0944	0.0000	0.0000	0.0000
	Revenue	0.0944	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-12		4697.3997	4038.0000	4179.9400	4379.4800
CO-OPERATION - (12)	Charged	239.6131	331.0000	773.0000	824.0000
	Voted	4457.7866	3707.0000	3406.9400	3555.4800
	Revenue	2810.3767	3163.0000	2866.2500	3025.9500
	Capital	1887.0230	875.0000	1313.6900	1353.5300

Public Works (R&B)

Demand No : 13

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

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 02 Wages	5.6133	25.6000	30.0000	35.0000
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2059 80 001 25 02 Total	5.6133	25.6000	30.0000	35.0000
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2059 80 001 25 03 Execution

2059 80 001 25 03 02 Wages	101.0120	183.0000	145.2700	150.7900
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2059 80 001 25 03 Total	101.0120	183.0000	145.2700	150.7900
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2059 80 001 25 Total	106.6253	208.6000	175.2700	185.7900
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2059 80 001 Total	106.6253	208.6000	175.2700	185.7900
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2059 80 Total	106.6253	208.6000	175.2700	185.7900
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2059 Total	106.6253	208.6000	175.2700	185.7900
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Wages	Total	106.6253	208.6000	175.2700	185.7900
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	106.6253	208.6000	175.2700	185.7900
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Revenue	106.6253	208.6000	175.2700	185.7900
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Capital	0.0000	0.0000	0.0000	0.0000
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40% PMGSY

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 76 Pradhan Mantri Gram Sadak Yojana

5054 04 789 76 01 Upgradation of Gandacherra to Rashyabari Road

5054 04 789 76 01 53 Major works	0.0000	1.7000	0.1700	0.1700
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5054 04 789 76 01 Total	0.0000	1.7000	0.1700	0.1700
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5054 04 789 76 Total	0.0000	1.7000	0.1700	0.1700
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5054 04 789 Total	0.0000	1.7000	0.1700	0.1700
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5054 04 796 Tribal Area sub-plan

5054 04 796 76 Pradhan Mantri Gram Sadak Yojana

5054 04 796 76 01 Upgradation of Gandacherra to Rashyabari Road

5054 04 796 76 01 53 Major works	0.0000	3.1000	0.3100	0.3100
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5054 04 796 76 01 Total	0.0000	3.1000	0.3100	0.3100
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5054 04 796 76 Total	0.0000	3.1000	0.3100	0.3100
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5054 04 796 Total	0.0000	3.1000	0.3100	0.3100
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5054 04 800 Other expenditure					
5054 04 800 76 Pradhan Mantri Gram Sadak Yojana					
5054 04 800 76 01 Upgradation of Gandacherra to Rashyabari Road					
5054 04 800 76 01 53 Major works	0.0000	5.2000	0.5200	0.5200	
5054 04 800 76 01 Total	0.0000	5.2000	0.5200	0.5200	
5054 04 800 76 Total	0.0000	5.2000	0.5200	0.5200	
5054 04 800 Total	0.0000	5.2000	0.5200	0.5200	
5054 04 Total	0.0000	10.0000	1.0000	1.0000	
5054 Total	0.0000	10.0000	1.0000	1.0000	
40% PMGSY	Total	0.0000	10.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	1.0000	1.0000
<u>Repayment of Loan</u>					
6003 Internal debt of the State Government					
6003 00 00					
6003 00 103 Loans from Life Insurance Corporation of India					
6003 00 103 58 Debt Services					
6003 00 103 58 08 LIC Loans					
6003 00 103 58 08 56 Re-payment of Borrowings	687.2300	327.3500	327.3500	75.0000	
6003 00 103 58 08 Total	687.2300	327.3500	327.3500	75.0000	
6003 00 103 58 Total	687.2300	327.3500	327.3500	75.0000	
6003 00 103 Total	687.2300	327.3500	327.3500	75.0000	
6003 00 Total	687.2300	327.3500	327.3500	75.0000	
6003 Total	687.2300	327.3500	327.3500	75.0000	
Repayment of Loan	Total	687.2300	327.3500	327.3500	75.0000
	Charged	687.2300	327.3500	327.3500	75.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	687.2300	327.3500	327.3500	75.0000
<u>Interest</u>					
2049 Interest Payments					
2049 01 Interest on Internal Debt.					
2049 01 200 Interest on Other Internal Debts					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 200 58 Debt Services					
2049 01 200 58 08 LIC Loans					
2049 01 200 58 08 45 Interest	71.7662	22.0000	21.6000	3.1900	
2049 01 200 58 08 Total	71.7662	22.0000	21.6000	3.1900	
2049 01 200 58 Total	71.7662	22.0000	21.6000	3.1900	
2049 01 200 Total	71.7662	22.0000	21.6000	3.1900	
2049 01 Total	71.7662	22.0000	21.6000	3.1900	
2049 Total	71.7662	22.0000	21.6000	3.1900	
Interest	Total	71.7662	22.0000	21.6000	3.1900
	Charged	71.7662	22.0000	21.6000	3.1900
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	71.7662	22.0000	21.6000	3.1900
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2059 Public Works					
2059 80 General					
2059 80 001 Direction and Administration					
2059 80 001 25 Public Works					
2059 80 001 25 03 Execution					
2059 80 001 25 03 12 Electricity Charges	99.9704	200.0000	275.0000	275.0000	
2059 80 001 25 03 Total	99.9704	200.0000	275.0000	275.0000	
2059 80 001 25 Total	99.9704	200.0000	275.0000	275.0000	
2059 80 001 Total	99.9704	200.0000	275.0000	275.0000	
2059 80 Total	99.9704	200.0000	275.0000	275.0000	
2059 Total	99.9704	200.0000	275.0000	275.0000	
Electricity Charges	Total	99.9704	200.0000	275.0000	275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.9704	200.0000	275.0000	275.0000
	Revenue	99.9704	200.0000	275.0000	275.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2059 Public Works				
2059 80 General				
2059 80 003 Training				
2059 80 003 03 Research and Training				
2059 80 003 03 14 Training of Workers				
2059 80 003 03 14 36 Scholarship / Stipend	56.2949	80.0000	138.0000	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	
2059 80 003 03 14 Total	56.2949	80.0000	138.0000	150.0000	
2059 80 003 03 Total	56.2949	80.0000	138.0000	150.0000	
2059 80 003 Total	56.2949	80.0000	138.0000	150.0000	
2059 80 Total	56.2949	80.0000	138.0000	150.0000	
2059 Total	56.2949	80.0000	138.0000	150.0000	
Scholarship/Stipend	Total	56.2949	80.0000	138.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.2949	80.0000	138.0000	150.0000
	Revenue	56.2949	80.0000	138.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Suspense					
2059 <i>Public Works</i>					
2059 80 <i>General</i>					
2059 80 799 <i>Suspense</i>					
2059 80 799 65 <i>Suspense Account</i>					
2059 80 799 65 01 <i>Public Works</i>					
2059 80 799 65 01 43 <i>Suspense</i>	309.9887	1000.0000	500.0000	500.0000	
2059 80 799 65 01 Total	309.9887	1000.0000	500.0000	500.0000	
2059 80 799 65 Total	309.9887	1000.0000	500.0000	500.0000	
2059 80 799 Total	309.9887	1000.0000	500.0000	500.0000	
2059 80 Total	309.9887	1000.0000	500.0000	500.0000	
2059 Total	309.9887	1000.0000	500.0000	500.0000	
3054 <i>Roads and Bridges</i>					
3054 04 <i>District and Other Roads</i>					
3054 04 799 <i>Suspense</i>					
3054 04 799 68 <i>Road and Bridges</i>					
3054 04 799 68 02 <i>Road Development Works</i>					
3054 04 799 68 02 43 <i>Suspense</i>	434.2601	1000.0000	500.0000	500.0000	
3054 04 799 68 02 Total	434.2601	1000.0000	500.0000	500.0000	
3054 04 799 68 Total	434.2601	1000.0000	500.0000	500.0000	
3054 04 799 Total	434.2601	1000.0000	500.0000	500.0000	
3054 04 Total	434.2601	1000.0000	500.0000	500.0000	
3054 Total	434.2601	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	
Suspense	Total	744.2487	2000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	744.2487	2000.0000	1000.0000	1000.0000
	Revenue	744.2487	2000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	0.0000	2000.0000	1000.0000	1000.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	0.0000	2000.0000	1000.0000	1000.0000
	Revenue	0.0000	2000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	744.2487	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	744.2487	0.0000	0.0000	0.0000
	Revenue	744.2487	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4059	Capital Outlay on Public Works				
4059 01	Office Buildings				
4059 01 051	Construction				
4059 01 051 25	Public Works				
4059 01 051 25 06	Civil Works				
4059 01 051 25 06 53	Major works	194.4086	520.0000	234.7400	260.0000
4059 01 051 25 06	Total	194.4086	520.0000	234.7400	260.0000
4059 01 051 25	Total	194.4086	520.0000	234.7400	260.0000
4059 01 051	Total	194.4086	520.0000	234.7400	260.0000
4059 01 789	Special Component Plan for Scheduled Caste				
4059 01 789 25	Public Works				
4059 01 789 25 06	Civil Works				
4059 01 789 25 06 53	Major works	63.0949	170.0000	76.8800	85.0000
4059 01 789 25 06	Total	63.0949	170.0000	76.8800	85.0000
4059 01 789 25	Total	63.0949	170.0000	76.8800	85.0000
4059 01 789	Total	63.0949	170.0000	76.8800	85.0000
4059 01 796	Tribal Area sub-plan				
4059 01 796 25	Public Works				
4059 01 796 25 06	Civil Works				
4059 01 796 25 06 53	Major works	113.5451	310.0000	139.9800	155.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 01 796 25 06 Total	113.5451	310.0000	139.9800	155.0000	
4059 01 796 25 Total	113.5451	310.0000	139.9800	155.0000	
4059 01 796 Total	113.5451	310.0000	139.9800	155.0000	
4059 01 Total	371.0486	1000.0000	451.6000	500.0000	
4059 Total	371.0486	1000.0000	451.6000	500.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 99 Others					
5054 04 789 99 60 Other than MNP					
5054 04 789 99 60 53 Major works	325.7685	255.0000	454.8800	85.0000	
5054 04 789 99 60 Total	325.7685	255.0000	454.8800	85.0000	
5054 04 789 99 Total	325.7685	255.0000	454.8800	85.0000	
5054 04 789 Total	325.7685	255.0000	454.8800	85.0000	
5054 04 796 Tribal Area sub-plan					
5054 04 796 99 Others					
5054 04 796 99 60 Other than MNP					
5054 04 796 99 60 53 Major works	685.4755	465.0000	829.7000	155.0000	
5054 04 796 99 60 Total	685.4755	465.0000	829.7000	155.0000	
5054 04 796 99 Total	685.4755	465.0000	829.7000	155.0000	
5054 04 796 Total	685.4755	465.0000	829.7000	155.0000	
5054 04 800 Other expenditure					
5054 04 800 99 Others					
5054 04 800 99 60 Other than MNP					
5054 04 800 99 60 53 Major works	1207.7066	780.0000	1391.8200	260.0000	
5054 04 800 99 60 Total	1207.7066	780.0000	1391.8200	260.0000	
5054 04 800 99 Total	1207.7066	780.0000	1391.8200	260.0000	
5054 04 800 Total	1207.7066	780.0000	1391.8200	260.0000	
5054 04 Total	2218.9505	1500.0000	2676.4000	500.0000	
5054 Total	2218.9505	1500.0000	2676.4000	500.0000	
Major Works	Total	2589.9992	2500.0000	3128.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2589.9992	2500.0000	3128.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2589.9992	2500.0000	3128.0000	1000.0000

Minor Works2059 *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
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 25 Public Works				
2059 80 053 25 01 Administrative Buildings				
2059 80 053 25 01 27 Minor Works	510.6275	832.0000	832.0000	910.0000
2059 80 053 25 01 Total	510.6275	832.0000	832.0000	910.0000
2059 80 053 25 Total	510.6275	832.0000	832.0000	910.0000
2059 80 053 Total	510.6275	832.0000	832.0000	910.0000
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 25 Public Works				
2059 80 789 25 01 Administrative Buildings				
2059 80 789 25 01 27 Minor Works	164.3371	272.0000	272.0000	297.5000
2059 80 789 25 01 Total	164.3371	272.0000	272.0000	297.5000
2059 80 789 25 Total	164.3371	272.0000	272.0000	297.5000
2059 80 789 Total	164.3371	272.0000	272.0000	297.5000
2059 80 796 Tribal Area sub-plan				
2059 80 796 25 Public Works				
2059 80 796 25 01 Administrative Buildings				
2059 80 796 25 01 27 Minor Works	305.3759	496.0000	496.0000	542.5000
2059 80 796 25 01 Total	305.3759	496.0000	496.0000	542.5000
2059 80 796 25 Total	305.3759	496.0000	496.0000	542.5000
2059 80 796 Total	305.3759	496.0000	496.0000	542.5000
2059 80 Total	980.3404	1600.0000	1600.0000	1750.0000
2059 Total	980.3404	1600.0000	1600.0000	1750.0000
2216 Housing				
2216 05 General Pool Accommodation				
2216 05 789 Special Component Plan for Scheduled Caste				
2216 05 789 25 Public Works				
2216 05 789 25 03 Execution				
2216 05 789 25 03 27 Minor Works	236.8366	272.0000	272.0000	297.5000
2216 05 789 25 03 Total	236.8366	272.0000	272.0000	297.5000
2216 05 789 25 Total	236.8366	272.0000	272.0000	297.5000
2216 05 789 Total	236.8366	272.0000	272.0000	297.5000
2216 05 796 Tribal Area sub-plan				
2216 05 796 25 Public Works				
2216 05 796 25 03 Execution				
2216 05 796 25 03 27 Minor Works	426.8097	496.0000	496.0000	542.5000
2216 05 796 25 03 Total	426.8097	496.0000	496.0000	542.5000
2216 05 796 25 Total	426.8097	496.0000	496.0000	542.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2216 05 796 Total	426.8097	496.0000	496.0000	542.5000	
2216 05 800 Other expenditure					
2216 05 800 25 Public Works					
2216 05 800 25 03 Execution					
2216 05 800 25 03 27 Minor Works	727.0318	832.0000	832.0000	910.0000	
2216 05 800 25 03 Total	727.0318	832.0000	832.0000	910.0000	
2216 05 800 25 Total	727.0318	832.0000	832.0000	910.0000	
2216 05 800 Total	727.0318	832.0000	832.0000	910.0000	
2216 05 Total	1390.6782	1600.0000	1600.0000	1750.0000	
2216 Total	1390.6782	1600.0000	1600.0000	1750.0000	
Minor Works	Total	2371.0186	3200.0000	3200.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2371.0186	3200.0000	3200.0000	3500.0000
	Revenue	2371.0186	3200.0000	3200.0000	3500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059 Capital Outlay on Public Works

4059 80 General

4059 80 201 Acquisition of Land

4059 80 201 25 Public Works

4059 80 201 25 16 Land Acquisition

4059 80 201 25 16 58 Purchase / Acquisition of Land	303.1429	260.0000	260.0000	312.0000
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4059 80 201 25 16 Total	303.1429	260.0000	260.0000	312.0000
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4059 80 201 25 Total	303.1429	260.0000	260.0000	312.0000
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4059 80 201 Total	303.1429	260.0000	260.0000	312.0000
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4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 16 Land Acquisition

4059 80 789 25 16 58 Purchase / Acquisition of Land	99.8826	85.0000	85.0000	102.0000
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4059 80 789 25 16 Total	99.8826	85.0000	85.0000	102.0000
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4059 80 789 25 Total	99.8826	85.0000	85.0000	102.0000
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4059 80 789 Total	99.8826	85.0000	85.0000	102.0000
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4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 16 Land Acquisition

4059 80 796 25 16 58 Purchase / Acquisition of Land	180.6803	155.0000	155.0000	186.0000
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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 80 796 25 16 Total	180.6803	155.0000	155.0000	186.0000	
4059 80 796 25 Total	180.6803	155.0000	155.0000	186.0000	
4059 80 796 Total	180.6803	155.0000	155.0000	186.0000	
4059 80 Total	583.7059	500.0000	500.0000	600.0000	
4059 Total	583.7059	500.0000	500.0000	600.0000	
Land Acquisition	Total	583.7059	500.0000	500.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	583.7059	500.0000	500.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	583.7059	500.0000	500.0000	600.0000

CSS - PMGSY

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 337 Roadworks

3054 04 337 91 Central Assistance

3054 04 337 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)

3054 04 337 91 22 31 Grants-in-Aid 76.0500 260.0000 0.0000 0.0000

3054 04 337 91 22 **Total** 76.0500 260.0000 0.0000 0.00003054 04 337 91 **Total** 76.0500 260.0000 0.0000 0.00003054 04 337 **Total** 76.0500 260.0000 0.0000 0.0000

3054 04 789 Special Component Plan for Scheduled Caste

3054 04 789 91 Central Assistance

3054 04 789 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)

3054 04 789 91 22 31 Grants-in-Aid 24.8600 85.0000 0.0000 0.0000

3054 04 789 91 22 **Total** 24.8600 85.0000 0.0000 0.00003054 04 789 91 **Total** 24.8600 85.0000 0.0000 0.00003054 04 789 **Total** 24.8600 85.0000 0.0000 0.0000

3054 04 796 Tribal Area sub-plan

3054 04 796 91 Central Assistance

3054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)

3054 04 796 91 22 31 Grants-in-Aid 45.3400 155.0000 0.0000 0.0000

3054 04 796 91 22 **Total** 45.3400 155.0000 0.0000 0.00003054 04 796 91 **Total** 45.3400 155.0000 0.0000 0.00003054 04 796 **Total** 45.3400 155.0000 0.0000 0.00003054 04 **Total** 146.2500 500.0000 0.0000 0.00003054 **Total** 146.2500 500.0000 0.0000 0.0000

5054 Capital Outlay on Roads and Bridges

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5054 04 District and Other Roads					
5054 04 337 Road works					
5054 04 337 91 Central Assistance					
5054 04 337 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 337 91 22 57 Grants for Creation of Capital Assets	13176.8000	17940.0000	7800.0000	15600.0000	
5054 04 337 91 22 Total	13176.8000	17940.0000	7800.0000	15600.0000	
5054 04 337 91 Total	13176.8000	17940.0000	7800.0000	15600.0000	
5054 04 337 Total	13176.8000	17940.0000	7800.0000	15600.0000	
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 91 Central Assistance					
5054 04 789 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 789 91 22 57 Grants for Creation of Capital Assets	4307.8000	5865.0000	2550.0000	5100.0000	
5054 04 789 91 22 Total	4307.8000	5865.0000	2550.0000	5100.0000	
5054 04 789 91 Total	4307.8000	5865.0000	2550.0000	5100.0000	
5054 04 789 Total	4307.8000	5865.0000	2550.0000	5100.0000	
5054 04 796 Tribal Area sub-plan					
5054 04 796 91 Central Assistance					
5054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 796 91 22 57 Grants for Creation of Capital Assets	7855.4000	10695.0000	4650.0000	9300.0000	
5054 04 796 91 22 Total	7855.4000	10695.0000	4650.0000	9300.0000	
5054 04 796 91 Total	7855.4000	10695.0000	4650.0000	9300.0000	
5054 04 796 Total	7855.4000	10695.0000	4650.0000	9300.0000	
5054 04 Total	25340.0000	34500.0000	15000.0000	30000.0000	
5054 Total	25340.0000	34500.0000	15000.0000	30000.0000	
CSS - PMGSY	Total	25486.2500	35000.0000	15000.0000	30000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25486.2500	35000.0000	15000.0000	30000.0000
	Revenue	146.2500	500.0000	0.0000	0.0000
	Capital	25340.0000	34500.0000	15000.0000	30000.0000

CSS - NLCPR

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 337 Roads Works

5054 05 337 91 Central Assistance

5054 05 337 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

5054 05 337 91 09 53 Major works 0.0000 0.0000 151.3200 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	
5054 05 337 91 09 Total	0.0000	0.0000	151.3200	0.0000	
5054 05 337 91 Total	0.0000	0.0000	151.3200	0.0000	
5054 05 337 Total	0.0000	0.0000	151.3200	0.0000	
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 91 Central Assistance					
5054 05 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
5054 05 789 91 09 53 Major works	0.0000	0.0000	49.4700	0.0000	
5054 05 789 91 09 Total	0.0000	0.0000	49.4700	0.0000	
5054 05 789 91 Total	0.0000	0.0000	49.4700	0.0000	
5054 05 789 Total	0.0000	0.0000	49.4700	0.0000	
5054 05 796 Tribal Area sub-plan					
5054 05 796 91 Central Assistance					
5054 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
5054 05 796 91 09 53 Major works	0.0000	0.0000	90.2100	0.0000	
5054 05 796 91 09 Total	0.0000	0.0000	90.2100	0.0000	
5054 05 796 91 Total	0.0000	0.0000	90.2100	0.0000	
5054 05 796 Total	0.0000	0.0000	90.2100	0.0000	
5054 05 Total	0.0000	0.0000	291.0000	0.0000	
5054 Total	0.0000	0.0000	291.0000	0.0000	
CSS - NLCPR	Total	0.0000	0.0000	291.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	291.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	291.0000	0.0000

CSS - EAP

5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 91 Central Assistance				
5054 04 337 91 10 ACA for Externally Aided Projects (EAPs)				
5054 04 337 91 10 57 Grants for Creation of Capital Assets	822.9600	260.0000	171.0700	0.0000
5054 04 337 91 10 Total	822.9600	260.0000	171.0700	0.0000
5054 04 337 91 Total	822.9600	260.0000	171.0700	0.0000
5054 04 337 Total	822.9600	260.0000	171.0700	0.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 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	
5054 04 789 91 10 ACA for Externally Aided Projects (EAPs)					
5054 04 789 91 10 57 Grants for Creation of Capital Assets	290.1858	85.0000	55.9400	0.0000	
5054 04 789 91 10 Total	290.1858	85.0000	55.9400	0.0000	
5054 04 789 91 Total	290.1858	85.0000	55.9400	0.0000	
5054 04 789 Total	290.1858	85.0000	55.9400	0.0000	
5054 04 796 Tribal Area sub-plan					
5054 04 796 91 Central Assistance					
5054 04 796 91 10 ACA for Externally Aided Projects (EAPs)					
5054 04 796 91 10 57 Grants for Creation of Capital Assets	470.0843	155.0000	101.9900	0.0000	
5054 04 796 91 10 Total	470.0843	155.0000	101.9900	0.0000	
5054 04 796 91 Total	470.0843	155.0000	101.9900	0.0000	
5054 04 796 Total	470.0843	155.0000	101.9900	0.0000	
5054 04 Total	1583.2301	500.0000	329.0000	0.0000	
5054 Total	1583.2301	500.0000	329.0000	0.0000	
CSS - EAP	Total	1583.2301	500.0000	329.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1583.2301	500.0000	329.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1583.2301	500.0000	329.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 796 Tribal Area sub-plan					
5054 04 796 99 Others					
5054 04 796 99 60 Other than MNP					
5054 04 796 99 60 47 Transfer of fund to TTAADC, PRI and ULB	475.0000	500.0000	500.0000	600.0000	
5054 04 796 99 60 Total	475.0000	500.0000	500.0000	600.0000	
5054 04 796 99 Total	475.0000	500.0000	500.0000	600.0000	
5054 04 796 Total	475.0000	500.0000	500.0000	600.0000	
5054 04 Total	475.0000	500.0000	500.0000	600.0000	
5054 Total	475.0000	500.0000	500.0000	600.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Transfer of fund to TTAADC	Total	475.0000	500.0000	500.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	475.0000	500.0000	500.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	475.0000	500.0000	500.0000	600.0000
<u>NABARD</u>					
4059	<i>Capital Outlay on Public Works</i>				
4059 60	Other Buildings				
4059 60 051	Construction				
4059 60 051 54	National Bank for Agriculture and Rural Development (NABARD)				
4059 60 051 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4059 60 051 54 36 53	Major works	59.2500	0.0000	0.0000	0.0000
4059 60 051 54 36	Total	59.2500	0.0000	0.0000	0.0000
4059 60 051 54	Total	59.2500	0.0000	0.0000	0.0000
4059 60 051	Total	59.2500	0.0000	0.0000	0.0000
4059 60	Total	59.2500	0.0000	0.0000	0.0000
4059	Total	59.2500	0.0000	0.0000	0.0000
5054	<i>Capital Outlay on Roads and Bridges</i>				
5054 04	District and Other Roads				
5054 04 337	Road works				
5054 04 337 54	National Bank for Agriculture and Rural Development (NABARD)				
5054 04 337 54 26	Construction of Rural Bridges				
5054 04 337 54 26 53	Major works	4100.5889	7800.0000	8765.3400	3000.0000
5054 04 337 54 26	Total	4100.5889	7800.0000	8765.3400	3000.0000
5054 04 337 54	Total	4100.5889	7800.0000	8765.3400	3000.0000
5054 04 337	Total	4100.5889	7800.0000	8765.3400	3000.0000
5054 04 789	Special Component Plan for Scheduled Caste				
5054 04 789 54	National Bank for Agriculture and Rural Development (NABARD)				
5054 04 789 54 26	Construction of Rural Bridges				
5054 04 789 54 26 53	Major works	1322.0926	2550.0000	2865.5900	4250.0000
5054 04 789 54 26	Total	1322.0926	2550.0000	2865.5900	4250.0000
5054 04 789 54	Total	1322.0926	2550.0000	2865.5900	4250.0000
5054 04 789	Total	1322.0926	2550.0000	2865.5900	4250.0000
5054 04 796	Tribal Area sub-plan				
5054 04 796 54	National Bank for Agriculture and Rural Development (NABARD)				
5054 04 796 54 26	Construction of Rural Bridges				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5054 04 796 54 26 53 Major works	2740.8633	4650.0000	5225.4900	17750.0000	
5054 04 796 54 26 Total	2740.8633	4650.0000	5225.4900	17750.0000	
5054 04 796 54 Total	2740.8633	4650.0000	5225.4900	17750.0000	
5054 04 796 Total	2740.8633	4650.0000	5225.4900	17750.0000	
5054 04 Total	8163.5447	15000.0000	16856.4200	25000.0000	
5054 05 Roads					
5054 05 337 Roads Works					
5054 05 337 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 05 337 54 26 Construction of Rural Bridges					
5054 05 337 54 26 57 Grants for Creation of Capital Assets	0.0000	0.0000	1114.6600	0.0000	
5054 05 337 54 26 Total	0.0000	0.0000	1114.6600	0.0000	
5054 05 337 54 Total	0.0000	0.0000	1114.6600	0.0000	
5054 05 337 Total	0.0000	0.0000	1114.6600	0.0000	
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 05 789 54 26 Construction of Rural Bridges					
5054 05 789 54 26 57 Grants for Creation of Capital Assets	0.0000	0.0000	364.4100	0.0000	
5054 05 789 54 26 Total	0.0000	0.0000	364.4100	0.0000	
5054 05 789 54 Total	0.0000	0.0000	364.4100	0.0000	
5054 05 789 Total	0.0000	0.0000	364.4100	0.0000	
5054 05 796 Tribal Area sub-plan					
5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 05 796 54 26 Construction of Rural Bridges					
5054 05 796 54 26 57 Grants for Creation of Capital Assets	0.0000	0.0000	664.5100	0.0000	
5054 05 796 54 26 Total	0.0000	0.0000	664.5100	0.0000	
5054 05 796 54 Total	0.0000	0.0000	664.5100	0.0000	
5054 05 796 Total	0.0000	0.0000	664.5100	0.0000	
5054 05 Total	0.0000	0.0000	2143.5800	0.0000	
5054 Total	8163.5447	15000.0000	19000.0000	25000.0000	
NABARD	Total	8222.7947	15000.0000	19000.0000	25000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8222.7947	15000.0000	19000.0000	25000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8222.7947	15000.0000	19000.0000	25000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Share of NABARD

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 337 Road works

5054 04 337 54 National Bank for Agriculture
and Rural Development (NABARD)

5054 04 337 54 07 State Share

5054 04 337 54 07 53 Major works 519.9603 624.0000 780.0000 1300.0000

5054 04 337 54 07 **Total** 519.9603 624.0000 780.0000 1300.00005054 04 337 54 **Total** 519.9603 624.0000 780.0000 1300.00005054 04 337 **Total** 519.9603 624.0000 780.0000 1300.0000

5054 04 789 Special Component Plan for Scheduled Caste

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

5054 04 789 54 07 State Share

5054 04 789 54 07 53 Major works 167.6030 204.0000 255.0000 425.0000

5054 04 789 54 07 **Total** 167.6030 204.0000 255.0000 425.00005054 04 789 54 **Total** 167.6030 204.0000 255.0000 425.00005054 04 789 **Total** 167.6030 204.0000 255.0000 425.0000

5054 04 796 Tribal Area sub-plan

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

5054 04 796 54 07 State Share

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

5054 04 796 54 07 **Total** 308.6921 372.0000 465.0000 775.00005054 04 796 54 **Total** 308.6921 372.0000 465.0000 775.00005054 04 796 **Total** 308.6921 372.0000 465.0000 775.00005054 04 **Total** 996.2554 1200.0000 1500.0000 2500.00005054 **Total** 996.2554 1200.0000 1500.0000 2500.0000**State Share of NABARD** **Total** 996.2554 1200.0000 1500.0000 2500.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 996.2554 1200.0000 1500.0000 2500.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 996.2554 1200.0000 1500.0000 2500.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 337 Roads Works

4552 00 337 90 State Share for Central Assistance

4552 00 337 90 08 State Share of North Eastern Council (NEC)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4552 00 337 90 08 53 Major works	0.0000	52.0000	52.0000	832.0000
4552 00 337 90 08 Total	0.0000	52.0000	52.0000	832.0000
4552 00 337 90 Total	0.0000	52.0000	52.0000	832.0000
4552 00 337 Total	0.0000	52.0000	52.0000	832.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	17.0000	17.0000	272.0000
4552 00 789 90 08 Total	0.0000	17.0000	17.0000	272.0000
4552 00 789 90 Total	0.0000	17.0000	17.0000	272.0000
4552 00 789 Total	0.0000	17.0000	17.0000	272.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	31.0000	31.0000	496.0000
4552 00 796 90 08 Total	0.0000	31.0000	31.0000	496.0000
4552 00 796 90 Total	0.0000	31.0000	31.0000	496.0000
4552 00 796 Total	0.0000	31.0000	31.0000	496.0000
4552 00 Total	0.0000	100.0000	100.0000	1600.0000
4552 Total	0.0000	100.0000	100.0000	1600.0000
5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 337 Roads Works				
5054 05 337 50 State Share of CSS				
5054 05 337 50 14 State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
5054 05 337 50 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	520.0000	0.0000
5054 05 337 50 14 Total	0.0000	0.0000	520.0000	0.0000
5054 05 337 50 Total	0.0000	0.0000	520.0000	0.0000
5054 05 337 90 State Share for Central Assistance				
5054 05 337 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 337 90 09 53 Major works	51.7600	0.0000	0.0000	0.0000
5054 05 337 90 09 Total	51.7600	0.0000	0.0000	0.0000
5054 05 337 90 Total	51.7600	0.0000	0.0000	0.0000
5054 05 337 Total	51.7600	0.0000	520.0000	0.0000
5054 05 789 Special Component Plan for Scheduled Caste				
5054 05 789 50 State Share of CSS				
5054 05 789 50 14 State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5054 05 789 50 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	170.0000	0.0000	
5054 05 789 50 14 Total	0.0000	0.0000	170.0000	0.0000	
5054 05 789 50 Total	0.0000	0.0000	170.0000	0.0000	
5054 05 789 90 State Share for Central Assistance					
5054 05 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
5054 05 789 90 09 53 Major works	16.9200	0.0000	0.0000	0.0000	
5054 05 789 90 09 Total	16.9200	0.0000	0.0000	0.0000	
5054 05 789 90 Total	16.9200	0.0000	0.0000	0.0000	
5054 05 789 Total	16.9200	0.0000	170.0000	0.0000	
5054 05 796 Tribal Area sub-plan					
5054 05 796 50 State Share of CSS					
5054 05 796 50 14 State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
5054 05 796 50 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	310.0000	0.0000	
5054 05 796 50 14 Total	0.0000	0.0000	310.0000	0.0000	
5054 05 796 50 Total	0.0000	0.0000	310.0000	0.0000	
5054 05 796 90 State Share for Central Assistance					
5054 05 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
5054 05 796 90 09 53 Major works	30.8600	0.0000	0.0000	0.0000	
5054 05 796 90 09 Total	30.8600	0.0000	0.0000	0.0000	
5054 05 796 90 Total	30.8600	0.0000	0.0000	0.0000	
5054 05 796 Total	30.8600	0.0000	310.0000	0.0000	
5054 05 Total	99.5400	0.0000	1000.0000	0.0000	
5054 Total	99.5400	0.0000	1000.0000	0.0000	
State Share / Contribution of CSS	Total	99.5400	100.0000	1100.0000	1600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.5400	100.0000	1100.0000	1600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	99.5400	100.0000	1100.0000	1600.0000

Others

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 03 Overtime Allowance 0.0000 0.0300 0.0300 0.0100

2059 80 001 25 02 11 Travel Expenses 5.9378 9.0000 9.7500 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
2059 80 001 25 02 13 Office Expenses	22.3532	23.0000	24.7500	30.0000
2059 80 001 25 02 18 Cost of fuel etc and maintenance cost of vehicles	8.4868	11.0000	11.0000	12.0000
2059 80 001 25 02 19 Hiring charges of private vehicles	2.1846	2.4500	2.4500	5.0000
2059 80 001 25 02 26 Advertising and Publicity	0.0000	0.0300	0.0300	0.0100
2059 80 001 25 02 28 Professional Services	2.0743	9.0000	9.7500	0.0000
2059 80 001 25 02 50 Other charges	0.0000	2.0000	2.0000	5.0000
2059 80 001 25 02 Total	41.0366	56.5100	59.7600	64.0200
2059 80 001 25 03 Execution				
2059 80 001 25 03 03 Overtime Allowance	0.0000	0.0300	0.0300	0.0100
2059 80 001 25 03 11 Travel Expenses	17.6148	20.0000	27.0800	35.0000
2059 80 001 25 03 13 Office Expenses	43.9902	45.0000	48.0000	60.0000
2059 80 001 25 03 18 Cost of fuel etc and maintenance cost of vehicles	10.5012	11.2500	11.2500	15.0000
2059 80 001 25 03 19 Hiring charges of private vehicles	126.7289	131.1800	119.1400	205.2600
2059 80 001 25 03 20 Other Administrative Expenses	1.5600	1.0000	6.5000	5.0000
2059 80 001 25 03 26 Advertising and Publicity	0.0000	0.0300	0.0300	0.0100
2059 80 001 25 03 27 Minor Works	1.0000	1.0000	0.7500	0.7000
2059 80 001 25 03 28 Professional Services	12.5736	18.0000	24.1600	0.0000
2059 80 001 25 03 50 Other charges	7.8749	16.0000	12.0000	15.0000
2059 80 001 25 03 Total	221.8437	243.4900	248.9400	335.9800
2059 80 001 25 Total	262.8803	300.0000	308.7000	400.0000
2059 80 001 Total	262.8803	300.0000	308.7000	400.0000
2059 80 Total	262.8803	300.0000	308.7000	400.0000
2059 Total	262.8803	300.0000	308.7000	400.0000
Others				
Total	262.8803	300.0000	308.7000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	262.8803	300.0000	308.7000	400.0000
Revenue	262.8803	300.0000	308.7000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 01 Salaries 3510.7675 5500.0000 5670.0000 5965.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 001 25 02 Total	3510.7675	5500.0000	5670.0000	5965.0000	
2059 80 001 25 03 Execution					
2059 80 001 25 03 01 Salaries	17908.5307	22598.4000	19538.7300	21010.2100	
2059 80 001 25 03 Total	17908.5307	22598.4000	19538.7300	21010.2100	
2059 80 001 25 Total	21419.2982	28098.4000	25208.7300	26975.2100	
2059 80 001 Total	21419.2982	28098.4000	25208.7300	26975.2100	
2059 80 Total	21419.2982	28098.4000	25208.7300	26975.2100	
2059 Total	21419.2982	28098.4000	25208.7300	26975.2100	
Salaries	Total	21419.2982	28098.4000	25208.7300	26975.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21419.2982	28098.4000	25208.7300	26975.2100
	Revenue	21419.2982	28098.4000	25208.7300	26975.2100
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Central Road and Infrastructure Fund/Roads and Bridges

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 337 Roadworks

3054 04 337 91 Central Assistance

3054 04 337 91 07 Central Road and Infrastructure Fund/Roads
and Bridges

3054 04 337 91 07 27 Minor Works 0.0000 5260.8400 1118.0000 260.0000

3054 04 337 91 07 **Total** 0.0000 5260.8400 1118.0000 260.00003054 04 337 91 **Total** 0.0000 5260.8400 1118.0000 260.00003054 04 337 **Total** 0.0000 5260.8400 1118.0000 260.0000

3054 04 789 Special Component Plan for Scheduled Caste

3054 04 789 91 Central Assistance

3054 04 789 91 07 Central Road and Infrastructure Fund/Roads
and Bridges

3054 04 789 91 07 27 Minor Works 0.0000 1719.8900 365.5000 85.0000

3054 04 789 91 07 **Total** 0.0000 1719.8900 365.5000 85.00003054 04 789 91 **Total** 0.0000 1719.8900 365.5000 85.00003054 04 789 **Total** 0.0000 1719.8900 365.5000 85.0000

3054 04 796 Tribal Area sub-plan

3054 04 796 91 Central Assistance

3054 04 796 91 07 Central Road and Infrastructure Fund/Roads
and Bridges

3054 04 796 91 07 27 Minor Works 0.0000 3136.2700 666.5000 155.0000

3054 04 796 91 07 **Total** 0.0000 3136.2700 666.5000 155.00003054 04 796 91 **Total** 0.0000 3136.2700 666.5000 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	
3054 04 796 Total	0.0000	3136.2700	666.5000	155.0000	
3054 04 Total	0.0000	10117.0000	2150.0000	500.0000	
3054 Total	0.0000	10117.0000	2150.0000	500.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 337 Road works					
5054 04 337 91 Central Assistance					
5054 04 337 91 07 Central Road and Infrastructure Fund/Roads and Bridges					
5054 04 337 91 07 53 Major works	1234.8600	182.0000	182.0000	0.0000	
5054 04 337 91 07 Total	1234.8600	182.0000	182.0000	0.0000	
5054 04 337 91 Total	1234.8600	182.0000	182.0000	0.0000	
5054 04 337 Total	1234.8600	182.0000	182.0000	0.0000	
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 91 Central Assistance					
5054 04 789 91 07 Central Road and Infrastructure Fund/Roads and Bridges					
5054 04 789 91 07 53 Major works	354.6700	59.5000	59.5000	0.0000	
5054 04 789 91 07 Total	354.6700	59.5000	59.5000	0.0000	
5054 04 789 91 Total	354.6700	59.5000	59.5000	0.0000	
5054 04 789 Total	354.6700	59.5000	59.5000	0.0000	
5054 04 796 Tribal Area sub-plan					
5054 04 796 91 Central Assistance					
5054 04 796 91 07 Central Road and Infrastructure Fund/Roads and Bridges					
5054 04 796 91 07 53 Major works	646.7400	108.5000	108.5000	0.0000	
5054 04 796 91 07 Total	646.7400	108.5000	108.5000	0.0000	
5054 04 796 91 Total	646.7400	108.5000	108.5000	0.0000	
5054 04 796 Total	646.7400	108.5000	108.5000	0.0000	
5054 04 Total	2236.2700	350.0000	350.0000	0.0000	
5054 Total	2236.2700	350.0000	350.0000	0.0000	
CSS - Central Road and Infrastructure Fund/Roads and Bridges	Total	2236.2700	10467.0000	2500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2236.2700	10467.0000	2500.0000	500.0000
	Revenue	0.0000	10117.0000	2150.0000	500.0000
	Capital	2236.2700	350.0000	350.0000	0.0000

Professional Services

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 80 001 Direction and Administration					
2059 80 001 25 Public Works					
2059 80 001 25 02 Direction					
2059 80 001 25 02 28 Professional Services	0.0000	0.0000	0.0000	50.0000	
2059 80 001 25 02 Total	0.0000	0.0000	0.0000	50.0000	
2059 80 001 25 03 Execution					
2059 80 001 25 03 28 Professional Services	0.0000	0.0000	0.0000	150.0000	
2059 80 001 25 03 Total	0.0000	0.0000	0.0000	150.0000	
2059 80 001 25 Total	0.0000	0.0000	0.0000	200.0000	
2059 80 001 Total	0.0000	0.0000	0.0000	200.0000	
2059 80 Total	0.0000	0.0000	0.0000	200.0000	
2059 Total	0.0000	0.0000	0.0000	200.0000	
Professional Services	Total	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Computerisation

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 99 Others

2070 00 789 99 75 Computerisation/ e-Office/ Upgradation of
Records

2070 00 789 99 75 27 Minor Works 10.6800 11.0500 11.2200 13.2600

2070 00 789 99 75 **Total** 10.6800 11.0500 11.2200 13.26002070 00 789 99 **Total** 10.6800 11.0500 11.2200 13.26002070 00 789 **Total** 10.6800 11.0500 11.2200 13.2600

2070 00 796 Tribal Area sub-plan

2070 00 796 99 Others

2070 00 796 99 75 Computerisation/ e-Office/ Upgradation of
Records

2070 00 796 99 75 27 Minor Works 19.4500 20.1500 20.4600 24.1800

2070 00 796 99 75 **Total** 19.4500 20.1500 20.4600 24.18002070 00 796 99 **Total** 19.4500 20.1500 20.4600 24.18002070 00 796 **Total** 19.4500 20.1500 20.4600 24.1800

2070 00 800 Other expenditure

2070 00 800 99 Others

2070 00 800 99 75 Computerisation/ e-Office/ Upgradation of
Records

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 99 75 27 Minor Works	32.6400	33.8000	34.3200	40.5600
2070 00 800 99 75 Total	32.6400	33.8000	34.3200	40.5600
2070 00 800 99 Total	32.6400	33.8000	34.3200	40.5600
2070 00 800 Total	32.6400	33.8000	34.3200	40.5600
2070 00 Total	62.7700	65.0000	66.0000	78.0000
2070 Total	62.7700	65.0000	66.0000	78.0000
Computerisation				
Total	62.7700	65.0000	66.0000	78.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	62.7700	65.0000	66.0000	78.0000
Revenue	62.7700	65.0000	66.0000	78.0000
Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of National Highway (NH)

3054 Roads and Bridges				
3054 01 National Highways				
3054 01 337 Roadworks				
3054 01 337 25 Public Works				
3054 01 337 25 18 Maintenance of National Highway (NH)				
3054 01 337 25 18 27 Minor Works	337.9643	416.0000	416.0000	457.6000
3054 01 337 25 18 Total	337.9643	416.0000	416.0000	457.6000
3054 01 337 25 Total	337.9643	416.0000	416.0000	457.6000
3054 01 337 Total	337.9643	416.0000	416.0000	457.6000
3054 01 789 Special Component Plan for Scheduled Caste				
3054 01 789 25 Public Works				
3054 01 789 25 18 Maintenance of National Highway (NH)				
3054 01 789 25 18 27 Minor Works	109.8850	136.0000	136.0000	149.6000
3054 01 789 25 18 Total	109.8850	136.0000	136.0000	149.6000
3054 01 789 25 Total	109.8850	136.0000	136.0000	149.6000
3054 01 789 Total	109.8850	136.0000	136.0000	149.6000
3054 01 796 Tribal Area sub-plan				
3054 01 796 25 Public Works				
3054 01 796 25 18 Maintenance of National Highway (NH)				
3054 01 796 25 18 27 Minor Works	201.4199	248.0000	248.0000	272.8000
3054 01 796 25 18 Total	201.4199	248.0000	248.0000	272.8000
3054 01 796 25 Total	201.4199	248.0000	248.0000	272.8000
3054 01 796 Total	201.4199	248.0000	248.0000	272.8000
3054 01 Total	649.2692	800.0000	800.0000	880.0000
3054 Total	649.2692	800.0000	800.0000	880.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Maintenance of National Highway (NH)	Total	649.2692	800.0000	800.0000	880.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	649.2692	800.0000	800.0000	880.0000
	Revenue	649.2692	800.0000	800.0000	880.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Refund of Security Deposits and Other Deposit Works					
2059	Public Works				
2059 80	General				
2059 80 800	Other expenditure				
2059 80 800 25	Public Works				
2059 80 800 25 19	Refund of Security Deposits and Other Deposit Works				
2059 80 800 25 19 50	Other charges	970.6267	650.0000	800.0000	1000.0000
2059 80 800 25 19	Total	970.6267	650.0000	800.0000	1000.0000
2059 80 800 25	Total	970.6267	650.0000	800.0000	1000.0000
2059 80 800	Total	970.6267	650.0000	800.0000	1000.0000
2059 80	Total	970.6267	650.0000	800.0000	1000.0000
2059	Total	970.6267	650.0000	800.0000	1000.0000
Refund of Security Deposits and Other Deposit Works	Total	970.6267	650.0000	800.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	970.6267	650.0000	800.0000	1000.0000
	Revenue	970.6267	650.0000	800.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State share of PMGSY					
3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04 337	Roadworks				
3054 04 337 90	State Share for Central Assistance				
3054 04 337 90 22	State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 337 90 22 31	Grants-in-Aid	8.4500	0.5200	0.0000	0.0000
3054 04 337 90 22	Total	8.4500	0.5200	0.0000	0.0000
3054 04 337 90	Total	8.4500	0.5200	0.0000	0.0000
3054 04 337	Total	8.4500	0.5200	0.0000	0.0000
3054 04 789	Special Component Plan for Scheduled Caste				
3054 04 789 90	State Share for Central Assistance				
3054 04 789 90 22	State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 789 90 22 31	Grants-in-Aid	2.7600	0.1700	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
3054 04 789 90 22 Total	2.7600	0.1700	0.0000	0.0000
3054 04 789 90 Total	2.7600	0.1700	0.0000	0.0000
3054 04 789 Total	2.7600	0.1700	0.0000	0.0000
3054 04 796 Tribal Area sub-plan				
3054 04 796 90 State Share for Central Assistance				
3054 04 796 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 796 90 22 31 Grants-in-Aid	5.0400	0.3100	0.0000	0.0000
3054 04 796 90 22 Total	5.0400	0.3100	0.0000	0.0000
3054 04 796 90 Total	5.0400	0.3100	0.0000	0.0000
3054 04 796 Total	5.0400	0.3100	0.0000	0.0000
3054 04 Total	16.2500	1.0000	0.0000	0.0000
3054 Total	16.2500	1.0000	0.0000	0.0000
5054 <i>Capital Outlay on Roads and Bridges</i>				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 90 State Share for Central Assistance				
5054 04 337 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 337 90 22 57 Grants for Creation of Capital Assets	1459.2200	259.4800	10.4000	1560.0000
5054 04 337 90 22 Total	1459.2200	259.4800	10.4000	1560.0000
5054 04 337 90 Total	1459.2200	259.4800	10.4000	1560.0000
5054 04 337 Total	1459.2200	259.4800	10.4000	1560.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 90 State Share for Central Assistance				
5054 04 789 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 789 90 22 57 Grants for Creation of Capital Assets	477.0600	84.8300	3.4000	510.0000
5054 04 789 90 22 Total	477.0600	84.8300	3.4000	510.0000
5054 04 789 90 Total	477.0600	84.8300	3.4000	510.0000
5054 04 789 Total	477.0600	84.8300	3.4000	510.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 90 State Share for Central Assistance				
5054 04 796 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 796 90 22 57 Grants for Creation of Capital Assets	869.9200	154.6900	6.2000	930.0000
5054 04 796 90 22 Total	869.9200	154.6900	6.2000	930.0000
5054 04 796 90 Total	869.9200	154.6900	6.2000	930.0000
5054 04 796 Total	869.9200	154.6900	6.2000	930.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5054 04 Total	2806.2000	499.0000	20.0000	3000.0000	
5054 Total	2806.2000	499.0000	20.0000	3000.0000	
State share of PMGSY	Total	2822.4500	500.0000	20.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2822.4500	500.0000	20.0000	3000.0000
	Revenue	16.2500	1.0000	0.0000	0.0000
	Capital	2806.2000	499.0000	20.0000	3000.0000
<u>Medical Re-imbursment</u>					
2059 <i>Public Works</i>					
2059 80 <i>General</i>					
2059 80 001 <i>Direction and Administration</i>					
2059 80 001 25 <i>Public Works</i>					
2059 80 001 25 03 <i>Execution</i>					
2059 80 001 25 03 07 <i>Medical Reimbursement</i>	17.8831	55.0000	55.0000	55.0000	
2059 80 001 25 03 Total	17.8831	55.0000	55.0000	55.0000	
2059 80 001 25 Total	17.8831	55.0000	55.0000	55.0000	
2059 80 001 Total	17.8831	55.0000	55.0000	55.0000	
2059 80 Total	17.8831	55.0000	55.0000	55.0000	
2059 Total	17.8831	55.0000	55.0000	55.0000	
Medical Re-imbursment	Total	17.8831	55.0000	55.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.8831	55.0000	55.0000	55.0000
	Revenue	17.8831	55.0000	55.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4216 <i>Capital Outlay on Housing</i>					
4216 01 <i>Government Residential Buildings</i>					
4216 01 106 <i>General Pool Accommodation</i>					
4216 01 106 52 <i>Housing</i>					
4216 01 106 52 02 <i>Civil Works</i>					
4216 01 106 52 02 60 <i>Other Capital Expenditure</i>	74.0315	104.0000	52.0000	57.2000	
4216 01 106 52 02 Total	74.0315	104.0000	52.0000	57.2000	
4216 01 106 52 Total	74.0315	104.0000	52.0000	57.2000	
4216 01 106 Total	74.0315	104.0000	52.0000	57.2000	
4216 01 789 <i>Special Component Plan for Scheduled Caste</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	
4216 01 789 52 Housing					
4216 01 789 52 02 Civil Works					
4216 01 789 52 02 60 Other Capital Expenditure	24.7463	34.0000	17.0000	18.7000	
4216 01 789 52 02 Total	24.7463	34.0000	17.0000	18.7000	
4216 01 789 52 Total	24.7463	34.0000	17.0000	18.7000	
4216 01 789 Total	24.7463	34.0000	17.0000	18.7000	
4216 01 796 Tribal Area sub-plan					
4216 01 796 52 Housing					
4216 01 796 52 02 Civil Works					
4216 01 796 52 02 60 Other Capital Expenditure	46.4894	62.0000	31.0000	34.1000	
4216 01 796 52 02 Total	46.4894	62.0000	31.0000	34.1000	
4216 01 796 52 Total	46.4894	62.0000	31.0000	34.1000	
4216 01 796 Total	46.4894	62.0000	31.0000	34.1000	
4216 01 Total	145.2673	200.0000	100.0000	110.0000	
4216 Total	145.2673	200.0000	100.0000	110.0000	
Other Capital Expenditure	Total	145.2673	200.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	145.2673	200.0000	100.0000	110.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	145.2673	200.0000	100.0000	110.0000

Outsourcing of Services

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 29 Outsourcing of Services 14.6506 26.0000 27.0000 30.0000

2059 80 001 25 02 **Total** 14.6506 26.0000 27.0000 30.00002059 80 001 25 **Total** 14.6506 26.0000 27.0000 30.00002059 80 001 **Total** 14.6506 26.0000 27.0000 30.00002059 80 **Total** 14.6506 26.0000 27.0000 30.00002059 **Total** 14.6506 26.0000 27.0000 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	
Outsourcing of Services	Total	14.6506	26.0000	27.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.6506	26.0000	27.0000	30.0000
	Revenue	14.6506	26.0000	27.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
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	520.0000	0.5200	1560.0000	4420.0000
4059 80 051 91 88	Total	520.0000	0.5200	1560.0000	4420.0000
4059 80 051 91	Total	520.0000	0.5200	1560.0000	4420.0000
4059 80 051	Total	520.0000	0.5200	1560.0000	4420.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 91	Central Assistance				
4059 80 789 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 789 91 88 53	Major works	150.0000	0.1700	510.0000	1445.0000
4059 80 789 91 88	Total	150.0000	0.1700	510.0000	1445.0000
4059 80 789 91	Total	150.0000	0.1700	510.0000	1445.0000
4059 80 789	Total	150.0000	0.1700	510.0000	1445.0000
4059 80 796	Tribal Area sub-plan				
4059 80 796 91	Central Assistance				
4059 80 796 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 796 91 88 53	Major works	310.0000	0.3100	930.0000	2635.0000
4059 80 796 91 88	Total	310.0000	0.3100	930.0000	2635.0000
4059 80 796 91	Total	310.0000	0.3100	930.0000	2635.0000
4059 80 796	Total	310.0000	0.3100	930.0000	2635.0000
4059 80	Total	980.0000	1.0000	3000.0000	8500.0000
4059	Total	980.0000	1.0000	3000.0000	8500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	980.0000	1.0000	3000.0000	8500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	980.0000	1.0000	3000.0000	8500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	980.0000	1.0000	3000.0000	8500.0000
<u>CSS - North East Road Sector Development Scheme (NERSDS)</u>					
5054	Capital Outlay on Roads and Bridges				
5054 03	State Highways				
5054 03 337	Road works				
5054 03 337 91	Central Assistance				
5054 03 337 91 92	North East Road Sector Development Scheme (NERSDS)				
5054 03 337 91 92 53	Major works	0.0000	2860.0000	1560.0000	2860.0000
5054 03 337 91 92	Total	0.0000	2860.0000	1560.0000	2860.0000
5054 03 337 91	Total	0.0000	2860.0000	1560.0000	2860.0000
5054 03 337	Total	0.0000	2860.0000	1560.0000	2860.0000
5054 03 789	Special Component Plan for Scheduled Caste				
5054 03 789 91	Central Assistance				
5054 03 789 91 92	North East Road Sector Development Scheme (NERSDS)				
5054 03 789 91 92 53	Major works	0.0000	935.0000	510.0000	935.0000
5054 03 789 91 92	Total	0.0000	935.0000	510.0000	935.0000
5054 03 789 91	Total	0.0000	935.0000	510.0000	935.0000
5054 03 789	Total	0.0000	935.0000	510.0000	935.0000
5054 03 796	Tribal Area sub-plan				
5054 03 796 91	Central Assistance				
5054 03 796 91 92	North East Road Sector Development Scheme (NERSDS)				
5054 03 796 91 92 53	Major works	0.0000	1705.0000	930.0000	1705.0000
5054 03 796 91 92	Total	0.0000	1705.0000	930.0000	1705.0000
5054 03 796 91	Total	0.0000	1705.0000	930.0000	1705.0000
5054 03 796	Total	0.0000	1705.0000	930.0000	1705.0000
5054 03	Total	0.0000	5500.0000	3000.0000	5500.0000
5054	Total	0.0000	5500.0000	3000.0000	5500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - North East Road Sector Development Scheme (NERSDS)	Total	0.0000	5500.0000	3000.0000	5500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5500.0000	3000.0000	5500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5500.0000	3000.0000	5500.0000
CSS - Indo-Bangladesh Border Fencing					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 89	C.S.Scheme-IV				
4059 80 051 89 46	Indo-Bangladesh Border Fencing				
4059 80 051 89 46 53	Major works	0.0000	0.5200	0.5200	0.0000
4059 80 051 89 46	Total	0.0000	0.5200	0.5200	0.0000
4059 80 051 89	Total	0.0000	0.5200	0.5200	0.0000
4059 80 051	Total	0.0000	0.5200	0.5200	0.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 89	C.S.Scheme-IV				
4059 80 789 89 46	Indo-Bangladesh Border Fencing				
4059 80 789 89 46 53	Major works	0.0000	0.1700	0.1700	0.0000
4059 80 789 89 46	Total	0.0000	0.1700	0.1700	0.0000
4059 80 789 89	Total	0.0000	0.1700	0.1700	0.0000
4059 80 789	Total	0.0000	0.1700	0.1700	0.0000
4059 80 796	Tribal Area sub-plan				
4059 80 796 89	C.S.Scheme-IV				
4059 80 796 89 46	Indo-Bangladesh Border Fencing				
4059 80 796 89 46 53	Major works	0.0000	0.3100	0.3100	0.0000
4059 80 796 89 46	Total	0.0000	0.3100	0.3100	0.0000
4059 80 796 89	Total	0.0000	0.3100	0.3100	0.0000
4059 80 796	Total	0.0000	0.3100	0.3100	0.0000
4059 80	Total	0.0000	1.0000	1.0000	0.0000
4059	Total	0.0000	1.0000	1.0000	0.0000
CSS - Indo-Bangladesh Border Fencing	Total	0.0000	1.0000	1.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	0.0000

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
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 25 Public Works				
4059 60 051 25 22 Special Assistance for Capital Investment				
4059 60 051 25 22 53 Major works	0.0000	0.0000	419.1200	0.0000
4059 60 051 25 22 Total	0.0000	0.0000	419.1200	0.0000
4059 60 051 25 Total	0.0000	0.0000	419.1200	0.0000
4059 60 051 Total	0.0000	0.0000	419.1200	0.0000
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 25 Public Works				
4059 60 789 25 22 Special Assistance for Capital Investment				
4059 60 789 25 22 53 Major works	0.0000	0.0000	137.0200	0.0000
4059 60 789 25 22 Total	0.0000	0.0000	137.0200	0.0000
4059 60 789 25 Total	0.0000	0.0000	137.0200	0.0000
4059 60 789 Total	0.0000	0.0000	137.0200	0.0000
4059 60 796 Tribal Area sub-plan				
4059 60 796 25 Public Works				
4059 60 796 25 22 Special Assistance for Capital Investment				
4059 60 796 25 22 53 Major works	0.0000	0.0000	249.8600	0.0000
4059 60 796 25 22 Total	0.0000	0.0000	249.8600	0.0000
4059 60 796 25 Total	0.0000	0.0000	249.8600	0.0000
4059 60 796 Total	0.0000	0.0000	249.8600	0.0000
4059 60 Total	0.0000	0.0000	806.0000	0.0000
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	10500.5126	0.0000	0.0000	0.0000
4059 80 051 25 22 Total	10500.5126	0.0000	0.0000	0.0000
4059 80 051 25 Total	10500.5126	0.0000	0.0000	0.0000
4059 80 051 Total	10500.5126	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	2984.3621	0.0000	0.0000	0.0000
4059 80 789 25 22 Total	2984.3621	0.0000	0.0000	0.0000
4059 80 789 25 Total	2984.3621	0.0000	0.0000	0.0000
4059 80 789 Total	2984.3621	0.0000	0.0000	0.0000
4059 80 796 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
4059 80 796 25 Public Works				
4059 80 796 25 22 Special Assistance for Capital Investment				
4059 80 796 25 22 53 Major works	6324.3752	0.0000	0.0000	0.0000
4059 80 796 25 22 Total	6324.3752	0.0000	0.0000	0.0000
4059 80 796 25 Total	6324.3752	0.0000	0.0000	0.0000
4059 80 796 Total	6324.3752	0.0000	0.0000	0.0000
4059 80 Total	19809.2500	0.0000	0.0000	0.0000
4059 Total	19809.2500	0.0000	806.0000	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 25 Public Works				
5054 04 337 25 22 Special Assistance for Capital Investment				
5054 04 337 25 22 53 Major works	0.0000	0.0000	12985.4400	10400.0000
5054 04 337 25 22 Total	0.0000	0.0000	12985.4400	10400.0000
5054 04 337 25 Total	0.0000	0.0000	12985.4400	10400.0000
5054 04 337 Total	0.0000	0.0000	12985.4400	10400.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 25 Public Works				
5054 04 789 25 22 Special Assistance for Capital Investment				
5054 04 789 25 22 53 Major works	0.0000	0.0000	4245.2400	3400.0000
5054 04 789 25 22 Total	0.0000	0.0000	4245.2400	3400.0000
5054 04 789 25 Total	0.0000	0.0000	4245.2400	3400.0000
5054 04 789 Total	0.0000	0.0000	4245.2400	3400.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 25 Public Works				
5054 04 796 25 22 Special Assistance for Capital Investment				
5054 04 796 25 22 53 Major works	0.0000	0.0000	7741.3200	6200.0000
5054 04 796 25 22 Total	0.0000	0.0000	7741.3200	6200.0000
5054 04 796 25 Total	0.0000	0.0000	7741.3200	6200.0000
5054 04 796 Total	0.0000	0.0000	7741.3200	6200.0000
5054 04 Total	0.0000	0.0000	24972.0000	20000.0000
5054 05 Roads				
5054 05 337 Roads Works				
5054 05 337 25 Public Works				
5054 05 337 25 22 Special Assistance for Capital Investment				
5054 05 337 25 22 57 Grants for Creation of Capital Assets	0.0000	11336.0000	1675.4400	0.0000
5054 05 337 25 22 Total	0.0000	11336.0000	1675.4400	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	
5054 05 337 25 Total	0.0000	11336.0000	1675.4400	0.0000	
5054 05 337 Total	0.0000	11336.0000	1675.4400	0.0000	
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 25 Public Works					
5054 05 789 25 22 Special Assistance for Capital Investment					
5054 05 789 25 22 57 Grants for Creation of Capital Assets	0.0000	3706.0000	547.7400	0.0000	
5054 05 789 25 22 Total	0.0000	3706.0000	547.7400	0.0000	
5054 05 789 25 Total	0.0000	3706.0000	547.7400	0.0000	
5054 05 789 Total	0.0000	3706.0000	547.7400	0.0000	
5054 05 796 Tribal Area sub-plan					
5054 05 796 25 Public Works					
5054 05 796 25 22 Special Assistance for Capital Investment					
5054 05 796 25 22 57 Grants for Creation of Capital Assets	0.0000	6758.0000	998.8200	0.0000	
5054 05 796 25 22 Total	0.0000	6758.0000	998.8200	0.0000	
5054 05 796 25 Total	0.0000	6758.0000	998.8200	0.0000	
5054 05 796 Total	0.0000	6758.0000	998.8200	0.0000	
5054 05 Total	0.0000	21800.0000	3222.0000	0.0000	
5054 Total	0.0000	21800.0000	28194.0000	20000.0000	
Special Assistance for Capital Investment	Total	19809.2500	21800.0000	29000.0000	20000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19809.2500	21800.0000	29000.0000	20000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	19809.2500	21800.0000	29000.0000	20000.0000
3054 04 902 Deduct - Amount met from Reserve Fund					
3054 04 902 68 Road and Bridges					
3054 04 902 68 02 Road Development Works					
3054 04 902 68 02 27 Minor Works	0.0000	-42000.0000	-33100.0000	-35000.0000	
3054 04 902 68 02 70 Deduct Recoveries (Suspense)	-23922.3818	0.0000	0.0000	0.0000	
3054 04 902 68 02 Total	-23922.3818	-42000.0000	-33100.0000	-35000.0000	
3054 04 902 68 03 Development of Roads & Bridges					
3054 04 902 68 03 27 Minor Works	0.0000	0.0000	0.0000	-3000.0000	
3054 04 902 68 03 Total	0.0000	0.0000	0.0000	-3000.0000	
3054 04 902 68 Total	-23922.3818	-42000.0000	-33100.0000	-38000.0000	
3054 04 902 91 Central Assistance					
3054 04 902 91 07 Central Road and Infrastructure Fund/Roads and Bridges					
3054 04 902 91 07 27 Minor Works	0.0000	-10117.0000	-2150.0000	-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
3054 04 902 91 07 Total	0.0000	-10117.0000	-2150.0000	-500.0000
3054 04 902 91 Total	0.0000	-10117.0000	-2150.0000	-500.0000
3054 04 902 Total	-23922.3818	-52117.0000	-35250.0000	-38500.0000
3054 04 Total	-23922.3818	-52117.0000	-35250.0000	-38500.0000
3054 Total	-23922.3818	-52117.0000	-35250.0000	-38500.0000
5054 <i>Capital Outlay on Roads and Bridges</i>				
5054 04 District and Other Roads				
5054 04 902 Deduct - Amount met from Reserve Fund				
5054 04 902 68 Road and Bridges				
5054 04 902 68 02 Road Development Works				
5054 04 902 68 02 53 Major works	0.0000	-1500.0000	0.0000	0.0000
5054 04 902 68 02 70 Deduct Recoveries (Suspense)	-7996.4059	0.0000	0.0000	0.0000
5054 04 902 68 02 Total	-7996.4059	-1500.0000	0.0000	0.0000
5054 04 902 68 Total	-7996.4059	-1500.0000	0.0000	0.0000
5054 04 902 91 Central Assistance				
5054 04 902 91 07 Central Road and Infrastructure Fund/Roads and Bridges				
5054 04 902 91 07 53 Major works	0.0000	-350.0000	-350.0000	0.0000
5054 04 902 91 07 70 Deduct Recoveries (Suspense)	-2236.2700	0.0000	0.0000	0.0000
5054 04 902 91 07 Total	-2236.2700	-350.0000	-350.0000	0.0000
5054 04 902 91 Total	-2236.2700	-350.0000	-350.0000	0.0000
5054 04 902 Total	-10232.6759	-1850.0000	-350.0000	0.0000
5054 04 Total	-10232.6759	-1850.0000	-350.0000	0.0000
5054 05 Roads				
5054 05 902 Deduct - Amount met from Reserve Fund				
5054 05 902 68 Road and Bridges				
5054 05 902 68 02 Road Development Works				
5054 05 902 68 02 53 Major works	0.0000	-1600.0000	0.0000	0.0000
5054 05 902 68 02 70 Deduct Recoveries (Suspense)	-5922.9812	0.0000	0.0000	0.0000
5054 05 902 68 02 Total	-5922.9812	-1600.0000	0.0000	0.0000
5054 05 902 68 Total	-5922.9812	-1600.0000	0.0000	0.0000
5054 05 902 Total	-5922.9812	-1600.0000	0.0000	0.0000
5054 05 Total	-5922.9812	-1600.0000	0.0000	0.0000
5054 Total	-16155.6571	-3450.0000	-350.0000	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	
Deduct – Refund/Debit	Total	-40078.0389	-55567.0000	-35600.0000	-38500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-40078.0389	-55567.0000	-35600.0000	-38500.0000
	Revenue	-23922.3818	-52117.0000	-35250.0000	-38500.0000
	Capital	-16155.6571	-3450.0000	-350.0000	0.0000
	Recovery of Scheme	1252.9175	0.0000	0.0000	0.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	1252.9175	0.0000	0.0000	0.0000
	Revenue	1252.9175	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	-41330.9564	-55567.0000	-35600.0000	-38500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-41330.9564	-55567.0000	-35600.0000	-38500.0000
	Revenue	-25175.2993	-52117.0000	-35250.0000	-38500.0000
	Capital	-16155.6571	-3450.0000	-350.0000	0.0000
<u>Road Development Works</u>					
3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04 337	Roadworks				
3054 04 337 68	Road and Bridges				
3054 04 337 68 02	Road Development Works				
3054 04 337 68 02 27	Minor Works	12448.8059	15600.0000	15600.0000	8200.0000
3054 04 337 68 02	Total	12448.8059	15600.0000	15600.0000	8200.0000
3054 04 337 68	Total	12448.8059	15600.0000	15600.0000	8200.0000
3054 04 337	Total	12448.8059	15600.0000	15600.0000	8200.0000
3054 04 789	Special Component Plan for Scheduled Caste				
3054 04 789 68	Road and Bridges				
3054 04 789 68 02	Road Development Works				
3054 04 789 68 02 27	Minor Works	4026.6808	5100.0000	6800.0000	5950.0000
3054 04 789 68 02	Total	4026.6808	5100.0000	6800.0000	5950.0000
3054 04 789 68	Total	4026.6808	5100.0000	6800.0000	5950.0000
3054 04 789	Total	4026.6808	5100.0000	6800.0000	5950.0000
3054 04 796	Tribal Area sub-plan				
3054 04 796 68	Road and Bridges				
3054 04 796 68 02	Road Development Works				
3054 04 796 68 02 27	Minor Works	7430.6450	9300.0000	10700.0000	20850.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3054 04 796 68 02 Total	7430.6450	9300.0000	10700.0000	20850.0000	
3054 04 796 68 Total	7430.6450	9300.0000	10700.0000	20850.0000	
3054 04 796 Total	7430.6450	9300.0000	10700.0000	20850.0000	
3054 04 Total	23906.1318	30000.0000	33100.0000	35000.0000	
3054 Total	23906.1318	30000.0000	33100.0000	35000.0000	
Road Development Works	Total	23906.1318	30000.0000	33100.0000	35000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23906.1318	30000.0000	33100.0000	35000.0000
	Revenue	23906.1318	30000.0000	33100.0000	35000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer to Public Account</u>					
3054	Roads and Bridges				
3054 80	General				
3054 80 797	Transfers to/from Reserve Fund/Deposit Account				
3054 80 797 68	Road and Bridges				
3054 80 797 68 02	Road Development Works				
3054 80 797 68 02 27	Minor Works	40228.8864	45100.0000	33100.0000	38000.0000
3054 80 797 68 02	Total	40228.8864	45100.0000	33100.0000	38000.0000
3054 80 797 68	Total	40228.8864	45100.0000	33100.0000	38000.0000
3054 80 797 91	Central Assistance				
3054 80 797 91 07	Central Road and Infrastructure Fund/Roads and Bridges				
3054 80 797 91 07 27	Minor Works	2236.2700	10467.0000	2500.0000	500.0000
3054 80 797 91 07	Total	2236.2700	10467.0000	2500.0000	500.0000
3054 80 797 91	Total	2236.2700	10467.0000	2500.0000	500.0000
3054 80 797	Total	42465.1564	55567.0000	35600.0000	38500.0000
3054 80	Total	42465.1564	55567.0000	35600.0000	38500.0000
3054	Total	42465.1564	55567.0000	35600.0000	38500.0000
Transfer to Public Account	Total	42465.1564	55567.0000	35600.0000	38500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42465.1564	55567.0000	35600.0000	38500.0000
	Revenue	42465.1564	55567.0000	35600.0000	38500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Preparation of DPR for Various Projects</u>					
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 80 051 Construction					
2059 80 051 25 Public Works					
2059 80 051 25 20 Agency Charges					
2059 80 051 25 20 28 Professional Services	104.9859	520.0000	520.0000	780.0000	
2059 80 051 25 20 Total	104.9859	520.0000	520.0000	780.0000	
2059 80 051 25 Total	104.9859	520.0000	520.0000	780.0000	
2059 80 051 Total	104.9859	520.0000	520.0000	780.0000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 20 Agency Charges					
2059 80 789 25 20 28 Professional Services	16.4732	170.0000	170.0000	255.0000	
2059 80 789 25 20 Total	16.4732	170.0000	170.0000	255.0000	
2059 80 789 25 Total	16.4732	170.0000	170.0000	255.0000	
2059 80 789 Total	16.4732	170.0000	170.0000	255.0000	
2059 80 796 Tribal Area sub-plan					
2059 80 796 25 Public Works					
2059 80 796 25 20 Agency Charges					
2059 80 796 25 20 28 Professional Services	31.2936	310.0000	310.0000	465.0000	
2059 80 796 25 20 Total	31.2936	310.0000	310.0000	465.0000	
2059 80 796 25 Total	31.2936	310.0000	310.0000	465.0000	
2059 80 796 Total	31.2936	310.0000	310.0000	465.0000	
2059 80 Total	152.7527	1000.0000	1000.0000	1500.0000	
2059 Total	152.7527	1000.0000	1000.0000	1500.0000	
Preparation of DPR for Various Projects	Total	152.7527	1000.0000	1000.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	152.7527	1000.0000	1000.0000	1500.0000
	Revenue	152.7527	1000.0000	1000.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Maintenance of PMGSY

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 337 Road works

5054 04 337 76 Pradhan Mantri Gram Sadak Yojana

5054 04 337 76 03 PMGSY Roads and Bridges

5054 04 337 76 03 57 Grants for Creation of Capital Assets	780.0000	1348.3600	780.0000	0.0000
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5054 04 337 76 03 Total	780.0000	1348.3600	780.0000	0.0000
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5054 04 337 76 Total	780.0000	1348.3600	780.0000	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
5054 04 337 Total	780.0000	1348.3600	780.0000	0.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 76 Pradhan Mantri Gram Sadak Yojana				
5054 04 789 76 03 PMGSY Roads and Bridges				
5054 04 789 76 03 57 Grants for Creation of Capital Assets	255.0000	440.8100	255.0000	0.0000
5054 04 789 76 03 Total	255.0000	440.8100	255.0000	0.0000
5054 04 789 76 Total	255.0000	440.8100	255.0000	0.0000
5054 04 789 Total	255.0000	440.8100	255.0000	0.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 76 Pradhan Mantri Gram Sadak Yojana				
5054 04 796 76 03 PMGSY Roads and Bridges				
5054 04 796 76 03 57 Grants for Creation of Capital Assets	465.0000	803.8300	465.0000	0.0000
5054 04 796 76 03 Total	465.0000	803.8300	465.0000	0.0000
5054 04 796 76 Total	465.0000	803.8300	465.0000	0.0000
5054 04 796 Total	465.0000	803.8300	465.0000	0.0000
5054 04 Total	1500.0000	2593.0000	1500.0000	0.0000
5054 05 Roads				
5054 05 337 Roads Works				
5054 05 337 76 Pradhan Mantri Gram Sadak Yojana				
5054 05 337 76 03 PMGSY Roads and Bridges				
5054 05 337 76 03 57 Grants for Creation of Capital Assets	0.0000	0.0000	780.0000	1820.0000
5054 05 337 76 03 Total	0.0000	0.0000	780.0000	1820.0000
5054 05 337 76 Total	0.0000	0.0000	780.0000	1820.0000
5054 05 337 Total	0.0000	0.0000	780.0000	1820.0000
5054 05 789 Special Component Plan for Scheduled Caste				
5054 05 789 76 Pradhan Mantri Gram Sadak Yojana				
5054 05 789 76 03 PMGSY Roads and Bridges				
5054 05 789 76 03 57 Grants for Creation of Capital Assets	0.0000	0.0000	255.0000	595.0000
5054 05 789 76 03 Total	0.0000	0.0000	255.0000	595.0000
5054 05 789 76 Total	0.0000	0.0000	255.0000	595.0000
5054 05 789 Total	0.0000	0.0000	255.0000	595.0000
5054 05 796 Tribal Area sub-plan				
5054 05 796 76 Pradhan Mantri Gram Sadak Yojana				
5054 05 796 76 03 PMGSY Roads and Bridges				
5054 05 796 76 03 57 Grants for Creation of Capital Assets	0.0000	0.0000	465.0000	1085.0000
5054 05 796 76 03 Total	0.0000	0.0000	465.0000	1085.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5054 05 796 76 Total	0.0000	0.0000	465.0000	1085.0000	
5054 05 796 Total	0.0000	0.0000	465.0000	1085.0000	
5054 05 Total	0.0000	0.0000	1500.0000	3500.0000	
5054 Total	1500.0000	2593.0000	3000.0000	3500.0000	
Major Maintenance of PMGSY	Total	1500.0000	2593.0000	3000.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1500.0000	2593.0000	3000.0000	3500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1500.0000	2593.0000	3000.0000	3500.0000
<u>Special Assistance- Capital</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 21	Special Assistance - Capital				
4059 80 051 25 21 53	Major works	1187.1806	2080.0000	832.0000	4160.0000
4059 80 051 25 21	Total	1187.1806	2080.0000	832.0000	4160.0000
4059 80 051 25	Total	1187.1806	2080.0000	832.0000	4160.0000
4059 80 051	Total	1187.1806	2080.0000	832.0000	4160.0000
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	369.0850	680.0000	272.0000	1360.0000
4059 80 789 25 21	Total	369.0850	680.0000	272.0000	1360.0000
4059 80 789 25	Total	369.0850	680.0000	272.0000	1360.0000
4059 80 789	Total	369.0850	680.0000	272.0000	1360.0000
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	654.3012	1240.0000	496.0000	2480.0000
4059 80 796 25 21	Total	654.3012	1240.0000	496.0000	2480.0000
4059 80 796 25	Total	654.3012	1240.0000	496.0000	2480.0000
4059 80 796	Total	654.3012	1240.0000	496.0000	2480.0000
4059 80	Total	2210.5668	4000.0000	1600.0000	8000.0000
4059	Total	2210.5668	4000.0000	1600.0000	8000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance-Capital	Total	2210.5668	4000.0000	1600.0000	8000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2210.5668	4000.0000	1600.0000	8000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2210.5668	4000.0000	1600.0000	8000.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059	<i>Capital Outlay on Public Works</i>				
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	0.0000	208.0000	0.0000
4059 80 051 99 81	Total	0.0000	0.0000	208.0000	0.0000
4059 80 051 99	Total	0.0000	0.0000	208.0000	0.0000
4059 80 051	Total	0.0000	0.0000	208.0000	0.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 99	Others				
4059 80 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 789 99 81 53	Major works	0.0000	0.0000	68.0000	0.0000
4059 80 789 99 81	Total	0.0000	0.0000	68.0000	0.0000
4059 80 789 99	Total	0.0000	0.0000	68.0000	0.0000
4059 80 789	Total	0.0000	0.0000	68.0000	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	124.0000	0.0000
4059 80 796 99 81	Total	0.0000	0.0000	124.0000	0.0000
4059 80 796 99	Total	0.0000	0.0000	124.0000	0.0000
4059 80 796	Total	0.0000	0.0000	124.0000	0.0000
4059 80	Total	0.0000	0.0000	400.0000	0.0000
4059	Total	0.0000	0.0000	400.0000	0.0000
5054	<i>Capital Outlay on Roads and Bridges</i>				
5054 05	Roads				
5054 05 337	Roads Works				
5054 05 337 99	Others				
5054 05 337 99 81	Subarna Jayanti Tripura Nirman Yojana				
5054 05 337 99 81 53	Major works	3100.8470	8320.0000	8017.3600	8320.0000
5054 05 337 99 81	Total	3100.8470	8320.0000	8017.3600	8320.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5054 05 337 99 Total	3100.8470	8320.0000	8017.3600	8320.0000	
5054 05 337 Total	3100.8470	8320.0000	8017.3600	8320.0000	
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 99 Others					
5054 05 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
5054 05 789 99 81 53 Major works	986.7515	2720.0000	2621.0600	2720.0000	
5054 05 789 99 81 Total	986.7515	2720.0000	2621.0600	2720.0000	
5054 05 789 99 Total	986.7515	2720.0000	2621.0600	2720.0000	
5054 05 789 Total	986.7515	2720.0000	2621.0600	2720.0000	
5054 05 796 Tribal Area sub-plan					
5054 05 796 99 Others					
5054 05 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
5054 05 796 99 81 53 Major works	1735.8427	4960.0000	4779.5800	4960.0000	
5054 05 796 99 81 Total	1735.8427	4960.0000	4779.5800	4960.0000	
5054 05 796 99 Total	1735.8427	4960.0000	4779.5800	4960.0000	
5054 05 796 Total	1735.8427	4960.0000	4779.5800	4960.0000	
5054 05 Total	5823.4412	16000.0000	15418.0000	16000.0000	
5054 Total	5823.4412	16000.0000	15418.0000	16000.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	5823.4412	16000.0000	15818.0000	16000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5823.4412	16000.0000	15818.0000	16000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5823.4412	16000.0000	15818.0000	16000.0000

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

5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 337 Roads Works				
5054 05 337 89 C.S.Scheme-IV				
5054 05 337 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
5054 05 337 89 62 57 Grants for Creation of Capital Assets	0.0000	0.0000	4680.0000	7800.0000
5054 05 337 89 62 Total	0.0000	0.0000	4680.0000	7800.0000
5054 05 337 89 Total	0.0000	0.0000	4680.0000	7800.0000
5054 05 337 Total	0.0000	0.0000	4680.0000	7800.0000
5054 05 789 Special Component Plan for Scheduled Caste				
5054 05 789 89 C.S.Scheme-IV				
5054 05 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5054 05 789 89 62 57 Grants for Creation of Capital Assets	0.0000	0.0000	1530.0000	2550.0000	
5054 05 789 89 62 Total	0.0000	0.0000	1530.0000	2550.0000	
5054 05 789 89 Total	0.0000	0.0000	1530.0000	2550.0000	
5054 05 789 Total	0.0000	0.0000	1530.0000	2550.0000	
5054 05 796 Tribal Area sub-plan					
5054 05 796 89 C.S.Scheme-IV					
5054 05 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
5054 05 796 89 62 57 Grants for Creation of Capital Assets	0.0000	0.0000	2790.0000	4650.0000	
5054 05 796 89 62 Total	0.0000	0.0000	2790.0000	4650.0000	
5054 05 796 89 Total	0.0000	0.0000	2790.0000	4650.0000	
5054 05 796 Total	0.0000	0.0000	2790.0000	4650.0000	
5054 05 Total	0.0000	0.0000	9000.0000	15000.0000	
5054 Total	0.0000	0.0000	9000.0000	15000.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	9000.0000	15000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	9000.0000	15000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	9000.0000	15000.0000
<u>Development of Roads & Bridges</u>					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 337 Roadworks					
3054 04 337 68 Road and Bridges					
3054 04 337 68 03 Development of Roads & Bridges					
3054 04 337 68 03 27 Minor Works	0.0000	0.0000	0.0000	1560.0000	
3054 04 337 68 03 Total	0.0000	0.0000	0.0000	1560.0000	
3054 04 337 68 Total	0.0000	0.0000	0.0000	1560.0000	
3054 04 337 Total	0.0000	0.0000	0.0000	1560.0000	
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 68 Road and Bridges					
3054 04 789 68 03 Development of Roads & Bridges					
3054 04 789 68 03 27 Minor Works	0.0000	0.0000	0.0000	510.0000	
3054 04 789 68 03 Total	0.0000	0.0000	0.0000	510.0000	
3054 04 789 68 Total	0.0000	0.0000	0.0000	510.0000	
3054 04 789 Total	0.0000	0.0000	0.0000	510.0000	
3054 04 796 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	
3054 04 796 68 Road and Bridges					
3054 04 796 68 03 Development of Roads & Bridges					
3054 04 796 68 03 27 Minor Works	0.0000	0.0000	0.0000	930.0000	
3054 04 796 68 03 Total	0.0000	0.0000	0.0000	930.0000	
3054 04 796 68 Total	0.0000	0.0000	0.0000	930.0000	
3054 04 796 Total	0.0000	0.0000	0.0000	930.0000	
3054 04 Total	0.0000	0.0000	0.0000	3000.0000	
3054 Total	0.0000	0.0000	0.0000	3000.0000	
Development of Roads & Bridges	Total	0.0000	0.0000	0.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	3000.0000
	Revenue	0.0000	0.0000	0.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-13		129544.5546	183404.3500	174890.6500	215718.1900
PUBLIC WORKS (R&B) - (13)	Charged	758.9962	349.3500	348.9500	78.1900
	Voted	128785.5584	183055.0000	174541.7000	215640.0000
	Revenue	69611.4613	80773.0000	68675.3000	74732.1900
	Capital	59933.0933	102631.3500	106215.3500	140986.0000

Total Recovery:- Demand:-13		1252.9175	2000.0000	1000.0000	1000.0000
PUBLIC WORKS (R&B) - (13)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1252.9175	2000.0000	1000.0000	1000.0000
	Revenue	1252.9175	2000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-13		128291.6372	181404.3500	173890.6500	214718.1900
PUBLIC WORKS (R&B) - (13)	Charged	758.9962	349.3500	348.9500	78.1900
	Voted	127532.6409	181055.0000	173541.7000	214640.0000
	Revenue	68358.5439	78773.0000	67675.3000	73732.1900
	Capital	59933.0933	102631.3500	106215.3500	140986.0000

Power

Demand No : 14

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
State Share				
2801 Power				
2801 80 General				
2801 80 004 Research and Development				
2801 80 004 70 State Share				
2801 80 004 70 14 Power				
2801 80 004 70 14 31 Grants-in-Aid	1999.3072	2600.0000	1352.0000	4482.9200
2801 80 004 70 14 Total	1999.3072	2600.0000	1352.0000	4482.9200
2801 80 004 70 Total	1999.3072	2600.0000	1352.0000	4482.9200
2801 80 004 Total	1999.3072	2600.0000	1352.0000	4482.9200
2801 80 789 Special Component Plan for Scheduled Caste				
2801 80 789 70 State Share				
2801 80 789 70 14 Power				
2801 80 789 70 14 31 Grants-in-Aid	653.6197	850.0000	442.0000	1465.5700
2801 80 789 70 14 Total	653.6197	850.0000	442.0000	1465.5700
2801 80 789 70 Total	653.6197	850.0000	442.0000	1465.5700
2801 80 789 Total	653.6197	850.0000	442.0000	1465.5700
2801 80 796 Tribal Area sub-plan				
2801 80 796 70 State Share				
2801 80 796 70 14 Power				
2801 80 796 70 14 31 Grants-in-Aid	1191.8947	1550.0000	806.0000	2672.5100
2801 80 796 70 14 Total	1191.8947	1550.0000	806.0000	2672.5100
2801 80 796 70 Total	1191.8947	1550.0000	806.0000	2672.5100
2801 80 796 Total	1191.8947	1550.0000	806.0000	2672.5100
2801 80 Total	3844.8216	5000.0000	2600.0000	8621.0000
2801 Total	3844.8216	5000.0000	2600.0000	8621.0000
4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 190 Investment in Public Sector and Other Undertakings				
4801 80 190 70 State Share				
4801 80 190 70 14 Power				
4801 80 190 70 14 57 Grants for Creation of Capital Assets	716.1418	0.0000	0.0000	0.0000
4801 80 190 70 14 Total	716.1418	0.0000	0.0000	0.0000
4801 80 190 70 Total	716.1418	0.0000	0.0000	0.0000
4801 80 190 Total	716.1418	0.0000	0.0000	0.0000
4801 80 789 Special Component Plan for Scheduled Caste				
4801 80 789 70 State Share				
4801 80 789 70 14 Power				
4801 80 789 70 14 57 Grants for Creation of Capital Assets	303.0341	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	
4801 80 789 70 14 Total	303.0341	0.0000	0.0000	0.0000	
4801 80 789 70 Total	303.0341	0.0000	0.0000	0.0000	
4801 80 789 Total	303.0341	0.0000	0.0000	0.0000	
4801 80 796 Tribal Area sub-plan					
4801 80 796 70 State Share					
4801 80 796 70 14 Power					
4801 80 796 70 14 57 Grants for Creation of Capital Assets	533.4247	0.0000	0.0000	0.0000	
4801 80 796 70 14 Total	533.4247	0.0000	0.0000	0.0000	
4801 80 796 70 Total	533.4247	0.0000	0.0000	0.0000	
4801 80 796 Total	533.4247	0.0000	0.0000	0.0000	
4801 80 Total	1552.6007	0.0000	0.0000	0.0000	
4801 Total	1552.6007	0.0000	0.0000	0.0000	
State Share	Total	5397.4223	5000.0000	2600.0000	8621.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5397.4223	5000.0000	2600.0000	8621.0000
	Revenue	3844.8216	5000.0000	2600.0000	8621.0000
	Capital	1552.6007	0.0000	0.0000	0.0000

CSS - NLCPR

2801 Power

2801 05 Transmission and Distribution

2801 05 052 Machinery and Equipment

2801 05 052 91 Central Assistance

2801 05 052 91 09 Central Pool of Resources for North East &
Sikkim (NLCPR)

2801 05 052 91 09 31 Grants-in-Aid 4.2400 0.0000 0.0000 0.0000

2801 05 052 91 09 **Total** 4.2400 0.0000 0.0000 0.00002801 05 052 91 **Total** 4.2400 0.0000 0.0000 0.00002801 05 052 **Total** 4.2400 0.0000 0.0000 0.0000

2801 05 789 Special Component Plan for Scheduled Caste

2801 05 789 91 Central Assistance

2801 05 789 91 09 Central Pool of Resources for North East &
Sikkim (NLCPR)

2801 05 789 91 09 31 Grants-in-Aid 1.3800 0.0000 0.0000 0.0000

2801 05 789 91 09 **Total** 1.3800 0.0000 0.0000 0.00002801 05 789 91 **Total** 1.3800 0.0000 0.0000 0.00002801 05 789 **Total** 1.3800 0.0000 0.0000 0.0000

2801 05 796 Tribal Area sub-plan

2801 05 796 91 Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2801 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 796 91 09 31 Grants-in-Aid	2.5300	0.0000	0.0000	0.0000
2801 05 796 91 09 Total	2.5300	0.0000	0.0000	0.0000
2801 05 796 91 Total	2.5300	0.0000	0.0000	0.0000
2801 05 796 Total	2.5300	0.0000	0.0000	0.0000
2801 05 Total	8.1500	0.0000	0.0000	0.0000
2801 Total	8.1500	0.0000	0.0000	0.0000
4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 190 Investment in Public Sector and Other Undertakings				
4801 80 190 91 Central Assistance				
4801 80 190 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4801 80 190 91 09 57 Grants for Creation of Capital Assets	98.8300	0.0000	0.0000	0.0000
4801 80 190 91 09 Total	98.8300	0.0000	0.0000	0.0000
4801 80 190 91 Total	98.8300	0.0000	0.0000	0.0000
4801 80 190 Total	98.8300	0.0000	0.0000	0.0000
4801 80 789 Special Component Plan for Scheduled Caste				
4801 80 789 91 Central Assistance				
4801 80 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4801 80 789 91 09 57 Grants for Creation of Capital Assets	32.3100	0.0000	0.0000	0.0000
4801 80 789 91 09 Total	32.3100	0.0000	0.0000	0.0000
4801 80 789 91 Total	32.3100	0.0000	0.0000	0.0000
4801 80 789 Total	32.3100	0.0000	0.0000	0.0000
4801 80 796 Tribal Area sub-plan				
4801 80 796 91 Central Assistance				
4801 80 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4801 80 796 91 09 57 Grants for Creation of Capital Assets	58.9200	0.0000	0.0000	0.0000
4801 80 796 91 09 Total	58.9200	0.0000	0.0000	0.0000
4801 80 796 91 Total	58.9200	0.0000	0.0000	0.0000
4801 80 796 Total	58.9200	0.0000	0.0000	0.0000
4801 80 Total	190.0600	0.0000	0.0000	0.0000
4801 Total	190.0600	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	
CSS - NLCPR	Total	198.2100	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	198.2100	0.0000	0.0000	0.0000
	Revenue	8.1500	0.0000	0.0000	0.0000
	Capital	190.0600	0.0000	0.0000	0.0000
CSS - EAP					
4801	Capital Outlay on Power Projects				
4801 80	General				
4801 80 190	Investment in Public Sector and Other Undertakings				
4801 80 190 91	Central Assistance				
4801 80 190 91 10	ACA for Externally Aided Projects (EAPs)				
4801 80 190 91 10 57	Grants for Creation of Capital Assets	2400.0000	15600.0000	15600.0000	26000.0000
4801 80 190 91 10	Total	2400.0000	15600.0000	15600.0000	26000.0000
4801 80 190 91	Total	2400.0000	15600.0000	15600.0000	26000.0000
4801 80 190	Total	2400.0000	15600.0000	15600.0000	26000.0000
4801 80 789	Special Component Plan for Scheduled Caste				
4801 80 789 91	Central Assistance				
4801 80 789 91 10	ACA for Externally Aided Projects (EAPs)				
4801 80 789 91 10 57	Grants for Creation of Capital Assets	799.0000	5100.0000	5100.0000	8500.0000
4801 80 789 91 10	Total	799.0000	5100.0000	5100.0000	8500.0000
4801 80 789 91	Total	799.0000	5100.0000	5100.0000	8500.0000
4801 80 789	Total	799.0000	5100.0000	5100.0000	8500.0000
4801 80 796	Tribal Area sub-plan				
4801 80 796 91	Central Assistance				
4801 80 796 91 10	ACA for Externally Aided Projects (EAPs)				
4801 80 796 91 10 57	Grants for Creation of Capital Assets	1501.0000	9300.0000	9300.0000	15500.0000
4801 80 796 91 10	Total	1501.0000	9300.0000	9300.0000	15500.0000
4801 80 796 91	Total	1501.0000	9300.0000	9300.0000	15500.0000
4801 80 796	Total	1501.0000	9300.0000	9300.0000	15500.0000
4801 80	Total	4700.0000	30000.0000	30000.0000	50000.0000
4801	Total	4700.0000	30000.0000	30000.0000	50000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - EAP	Total	4700.0000	30000.0000	30000.0000	50000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4700.0000	30000.0000	30000.0000	50000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4700.0000	30000.0000	30000.0000	50000.0000
<u>NABARD</u>					
4801	Capital Outlay on Power Projects				
4801 80	General				
4801 80 004	Research and Development				
4801 80 004 54	National Bank for Agriculture and Rural Development (NABARD)				
4801 80 004 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4801 80 004 54 36 57	Grants for Creation of Capital Assets	5485.8055	1040.0000	1040.0000	2600.0000
4801 80 004 54 36	Total	5485.8055	1040.0000	1040.0000	2600.0000
4801 80 004 54	Total	5485.8055	1040.0000	1040.0000	2600.0000
4801 80 004	Total	5485.8055	1040.0000	1040.0000	2600.0000
4801 80 789	Special Component Plan for Scheduled Caste				
4801 80 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4801 80 789 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4801 80 789 54 36 57	Grants for Creation of Capital Assets	0.0000	340.0000	340.0000	850.0000
4801 80 789 54 36	Total	0.0000	340.0000	340.0000	850.0000
4801 80 789 54	Total	0.0000	340.0000	340.0000	850.0000
4801 80 789	Total	0.0000	340.0000	340.0000	850.0000
4801 80 796	Tribal Area sub-plan				
4801 80 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4801 80 796 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4801 80 796 54 36 57	Grants for Creation of Capital Assets	0.0000	620.0000	620.0000	1550.0000
4801 80 796 54 36	Total	0.0000	620.0000	620.0000	1550.0000
4801 80 796 54	Total	0.0000	620.0000	620.0000	1550.0000
4801 80 796	Total	0.0000	620.0000	620.0000	1550.0000
4801 80	Total	5485.8055	2000.0000	2000.0000	5000.0000
4801	Total	5485.8055	2000.0000	2000.0000	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	
NABARD	Total	5485.8055	2000.0000	2000.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5485.8055	2000.0000	2000.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5485.8055	2000.0000	2000.0000	5000.0000

State Share of NABARD

4801 Capital Outlay on Power Projects

4801 80 General

4801 80 004 Research and Development

4801 80 004 54 National Bank for Agriculture
and Rural Development (NABARD)

4801 80 004 54 07 State Share

4801 80 004 54 07 57 Grants for Creation of Capital Assets	18.5933	10.4000	10.4000	96.2000
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4801 80 004 54 07 Total	18.5933	10.4000	10.4000	96.2000
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4801 80 004 54 Total	18.5933	10.4000	10.4000	96.2000
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4801 80 004 Total	18.5933	10.4000	10.4000	96.2000
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4801 80 789 Special Component Plan for Scheduled Caste

4801 80 789 54 National Bank for Agriculture
and Rural Development (NABARD)

4801 80 789 54 07 State Share

4801 80 789 54 07 57 Grants for Creation of Capital Assets	0.0000	3.4000	3.4000	31.4500
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4801 80 789 54 07 Total	0.0000	3.4000	3.4000	31.4500
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4801 80 789 54 Total	0.0000	3.4000	3.4000	31.4500
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4801 80 789 Total	0.0000	3.4000	3.4000	31.4500
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4801 80 796 Tribal Area sub-plan

4801 80 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4801 80 796 54 07 State Share

4801 80 796 54 07 57 Grants for Creation of Capital Assets	0.0000	6.2000	6.2000	57.3500
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4801 80 796 54 07 Total	0.0000	6.2000	6.2000	57.3500
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4801 80 796 54 Total	0.0000	6.2000	6.2000	57.3500
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4801 80 796 Total	0.0000	6.2000	6.2000	57.3500
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4801 80 Total	18.5933	20.0000	20.0000	185.0000
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4801 Total	18.5933	20.0000	20.0000	185.0000
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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	
State Share of NABARD	Total	18.5933	20.0000	20.0000	185.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.5933	20.0000	20.0000	185.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18.5933	20.0000	20.0000	185.0000

Others

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 13 Engineering Cell

2801 80 001 26 13 11 Travel Expenses 0.2376 1.0000 1.0000 1.0000

2801 80 001 26 13 13 Office Expenses 6.9822 6.5000 6.5000 11.0000

2801 80 001 26 13 19 Hiring charges of private vehicles 5.8389 7.0000 7.0000 9.0000

2801 80 001 26 13 31 Grants-in-Aid 0.0000 15.5000 15.5000 1.0000

2801 80 001 26 13 **Total** 13.0587 30.0000 30.0000 22.00002801 80 001 26 **Total** 13.0587 30.0000 30.0000 22.00002801 80 001 **Total** 13.0587 30.0000 30.0000 22.00002801 80 **Total** 13.0587 30.0000 30.0000 22.00002801 **Total** 13.0587 30.0000 30.0000 22.0000**Others** **Total** 13.0587 30.0000 30.0000 22.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 13.0587 30.0000 30.0000 22.0000

Revenue 13.0587 30.0000 30.0000 22.0000

Capital 0.0000 0.0000 0.0000 0.0000

Salaries

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 13 Engineering Cell

2801 80 001 26 13 01 Salaries 887.8504 1022.0000 1018.0000 1089.0000

2801 80 001 26 13 **Total** 887.8504 1022.0000 1018.0000 1089.00002801 80 001 26 **Total** 887.8504 1022.0000 1018.0000 1089.00002801 80 001 **Total** 887.8504 1022.0000 1018.0000 1089.00002801 80 **Total** 887.8504 1022.0000 1018.0000 1089.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2801 Total	887.8504	1022.0000	1018.0000	1089.0000	
Salaries	Total	887.8504	1022.0000	1018.0000	1089.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	887.8504	1022.0000	1018.0000	1089.0000
	Revenue	887.8504	1022.0000	1018.0000	1089.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subsidy to TSECL</u>					
2801 <i>Power</i>					
2801 80 <i>General</i>					
2801 80 101 <i>Assistance to Electricity Boards</i>					
2801 80 101 23 <i>Corporations / PSUs / Boards</i>					
2801 80 101 23 12 <i>Tripura State Electricity Corporation Ltd.</i>					
2801 80 101 23 12 33 <i>Subsidies</i>	0.0000	3071.0000	4875.0000	4125.0000	
2801 80 101 23 12 Total	0.0000	3071.0000	4875.0000	4125.0000	
2801 80 101 23 Total	0.0000	3071.0000	4875.0000	4125.0000	
2801 80 101 Total	0.0000	3071.0000	4875.0000	4125.0000	
2801 80 800 <i>Other expenditure</i>					
2801 80 800 23 <i>Corporations / PSUs / Boards</i>					
2801 80 800 23 12 <i>Tripura State Electricity Corporation Ltd.</i>					
2801 80 800 23 12 33 <i>Subsidies</i>	7300.0000	1500.0000	1500.0000	0.0000	
2801 80 800 23 12 Total	7300.0000	1500.0000	1500.0000	0.0000	
2801 80 800 23 Total	7300.0000	1500.0000	1500.0000	0.0000	
2801 80 800 Total	7300.0000	1500.0000	1500.0000	0.0000	
2801 80 Total	7300.0000	4571.0000	6375.0000	4125.0000	
2801 Total	7300.0000	4571.0000	6375.0000	4125.0000	
Subsidy to TSECL	Total	7300.0000	4571.0000	6375.0000	4125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7300.0000	4571.0000	6375.0000	4125.0000
	Revenue	7300.0000	4571.0000	6375.0000	4125.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to TERC</u>					
2801 <i>Power</i>					
2801 80 <i>General</i>					
2801 80 001 <i>Direction and Administration</i>					
2801 80 001 26 <i>Power</i>					
2801 80 001 26 12 <i>Tripura Electricity Regulatory Commission</i>					
2801 80 001 26 12 31 <i>Grants-in-Aid</i>	120.0000	130.0000	131.0000	140.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2801 80 001 26 12 Total	120.0000	130.0000	131.0000	140.0000	
2801 80 001 26 Total	120.0000	130.0000	131.0000	140.0000	
2801 80 001 Total	120.0000	130.0000	131.0000	140.0000	
2801 80 Total	120.0000	130.0000	131.0000	140.0000	
2801 Total	120.0000	130.0000	131.0000	140.0000	
Grants to TERC	Total	120.0000	130.0000	131.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	120.0000	130.0000	131.0000	140.0000
	Revenue	120.0000	130.0000	131.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 98 Administration

2801 80 001 98 14 Power

2801 80 001 98 14 28 Professional Services 49.7400 30.0000 22.5000 1.0000

2801 80 001 98 14 **Total** 49.7400 30.0000 22.5000 1.00002801 80 001 98 **Total** 49.7400 30.0000 22.5000 1.00002801 80 001 **Total** 49.7400 30.0000 22.5000 1.00002801 80 **Total** 49.7400 30.0000 22.5000 1.00002801 **Total** 49.7400 30.0000 22.5000 1.0000**Professional Services** **Total** 49.7400 30.0000 22.5000 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 49.7400 30.0000 22.5000 1.0000

Revenue 49.7400 30.0000 22.5000 1.0000

Capital 0.0000 0.0000 0.0000 0.0000

Interest Free Loan/ Loan with Interest

6801 Loans for Power Projects

6801 00 0

6801 00 190 Loans to Public Sector and other undertakings

6801 00 190 26 Power

6801 00 190 26 99 Others

6801 00 190 26 99 55 Loans and Advances 10000.0000 0.0000 10000.0000 0.0000

6801 00 190 26 99 **Total** 10000.0000 0.0000 10000.0000 0.00006801 00 190 26 **Total** 10000.0000 0.0000 10000.0000 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	
6801 00 190 Total	10000.0000	0.0000	10000.0000	0.0000	
6801 00 Total	10000.0000	0.0000	10000.0000	0.0000	
6801 Total	10000.0000	0.0000	10000.0000	0.0000	
Interest Free Loan/ Loan with Interest	Total	10000.0000	0.0000	10000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10000.0000	0.0000	10000.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10000.0000	0.0000	10000.0000	0.0000

Medical Re-imburement

2801 <i>Power</i>					
2801 80 <i>General</i>					
2801 80 001 <i>Direction and Administration</i>					
2801 80 001 26 <i>Power</i>					
2801 80 001 26 14 <i>G.P.F. , Pension etc. Cell</i>					
2801 80 001 26 14 07 <i>Medical Reimbursement</i>	1.3263	3.2000	3.2000	2.0000	
2801 80 001 26 14 Total	1.3263	3.2000	3.2000	2.0000	
2801 80 001 26 Total	1.3263	3.2000	3.2000	2.0000	
2801 80 001 Total	1.3263	3.2000	3.2000	2.0000	
2801 80 Total	1.3263	3.2000	3.2000	2.0000	
2801 Total	1.3263	3.2000	3.2000	2.0000	
Medical Re-imburement	Total	1.3263	3.2000	3.2000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.3263	3.2000	3.2000	2.0000
	Revenue	1.3263	3.2000	3.2000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Renewable Energy Development Agency (TREDA)

2801 <i>Power</i>				
2801 80 <i>General</i>				
2801 80 101 <i>Assistance to Electricity Boards</i>				
2801 80 101 26 <i>Power</i>				
2801 80 101 26 21 <i>Grants to Tripura Renewable Energy Development Agency (TREDA)</i>				
2801 80 101 26 21 31 <i>Grants-in-Aid</i>	134.0000	135.0000	365.0000	365.0000
2801 80 101 26 21 Total	134.0000	135.0000	365.0000	365.0000
2801 80 101 26 Total	134.0000	135.0000	365.0000	365.0000
2801 80 101 Total	134.0000	135.0000	365.0000	365.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2801 80 Total	134.0000	135.0000	365.0000	365.0000	
2801 Total	134.0000	135.0000	365.0000	365.0000	
Grants to Tripura Renewable Energy Development Agency (TREDA)	Total	134.0000	135.0000	365.0000	365.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	134.0000	135.0000	365.0000	365.0000
	Revenue	134.0000	135.0000	365.0000	365.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2801 <i>Power</i>					
2801 80 <i>General</i>					
2801 80 001 <i>Direction and Administration</i>					
2801 80 001 98 <i>Administration</i>					
2801 80 001 98 14 <i>Power</i>					
2801 80 001 98 14 29 <i>Outsourcing of Services</i>	0.0000	15.0000	11.2500	10.0000	
2801 80 001 98 14 Total	0.0000	15.0000	11.2500	10.0000	
2801 80 001 98 Total	0.0000	15.0000	11.2500	10.0000	
2801 80 001 Total	0.0000	15.0000	11.2500	10.0000	
2801 80 Total	0.0000	15.0000	11.2500	10.0000	
2801 Total	0.0000	15.0000	11.2500	10.0000	
Outsourcing of Services	Total	0.0000	15.0000	11.2500	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.0000	11.2500	10.0000
	Revenue	0.0000	15.0000	11.2500	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 <i>Capital Outlay on Public Works</i>					
4059 80 <i>General</i>					
4059 80 051 <i>Construction</i>					
4059 80 051 25 <i>Public Works</i>					
4059 80 051 25 22 <i>Special Assistance for Capital Investment</i>					
4059 80 051 25 22 57 <i>Grants for Creation of Capital Assets</i>	722.8000	156.0000	260.0000	0.0000	
4059 80 051 25 22 Total	722.8000	156.0000	260.0000	0.0000	
4059 80 051 25 Total	722.8000	156.0000	260.0000	0.0000	
4059 80 051 Total	722.8000	156.0000	260.0000	0.0000	
4059 80 789 <i>Special Component Plan for Scheduled Caste</i>					
4059 80 789 25 <i>Public Works</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	
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 57 Grants for Creation of Capital Assets	236.3000	51.0000	85.0000	0.0000	
4059 80 789 25 22 Total	236.3000	51.0000	85.0000	0.0000	
4059 80 789 25 Total	236.3000	51.0000	85.0000	0.0000	
4059 80 789 Total	236.3000	51.0000	85.0000	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 57 Grants for Creation of Capital Assets	430.9000	93.0000	155.0000	0.0000	
4059 80 796 25 22 Total	430.9000	93.0000	155.0000	0.0000	
4059 80 796 25 Total	430.9000	93.0000	155.0000	0.0000	
4059 80 796 Total	430.9000	93.0000	155.0000	0.0000	
4059 80 Total	1390.0000	300.0000	500.0000	0.0000	
4059 Total	1390.0000	300.0000	500.0000	0.0000	
Special Assistance for Capital Investment	Total	1390.0000	300.0000	500.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1390.0000	300.0000	500.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1390.0000	300.0000	500.0000	0.0000
<u>Special Assistance- Capital</u>					
4801 Capital Outlay on Power Projects					
4801 06 Rural Electrification					
4801 06 052 Machinery and Equipment					
4801 06 052 25 Public Works					
4801 06 052 25 21 Special Assistance - Capital					
4801 06 052 25 21 57 Grants for Creation of Capital Assets	8.5800	260.0000	260.0000	0.0000	
4801 06 052 25 21 Total	8.5800	260.0000	260.0000	0.0000	
4801 06 052 25 Total	8.5800	260.0000	260.0000	0.0000	
4801 06 052 Total	8.5800	260.0000	260.0000	0.0000	
4801 06 789 Special Component Plan for Scheduled Caste					
4801 06 789 25 Public Works					
4801 06 789 25 21 Special Assistance - Capital					
4801 06 789 25 21 57 Grants for Creation of Capital Assets	2.8100	85.0000	85.0000	0.0000	
4801 06 789 25 21 Total	2.8100	85.0000	85.0000	0.0000	
4801 06 789 25 Total	2.8100	85.0000	85.0000	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	
4801 06 789 Total	2.8100	85.0000	85.0000	0.0000	
4801 06 796 Tribal Area sub-plan					
4801 06 796 25 Public Works					
4801 06 796 25 21 Special Assistance - Capital					
4801 06 796 25 21 57 Grants for Creation of Capital Assets	5.1100	155.0000	155.0000	0.0000	
4801 06 796 25 21 Total	5.1100	155.0000	155.0000	0.0000	
4801 06 796 25 Total	5.1100	155.0000	155.0000	0.0000	
4801 06 796 Total	5.1100	155.0000	155.0000	0.0000	
4801 06 Total	16.5000	500.0000	500.0000	0.0000	
4801 Total	16.5000	500.0000	500.0000	0.0000	
Special Assistance- Capital	Total	16.5000	500.0000	500.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.5000	500.0000	500.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	16.5000	500.0000	500.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4801 Capital Outlay on Power Projects

4801 80 General

4801 80 004 Research and Development

4801 80 004 99 Others

4801 80 004 99 81 Subarna Jayanti Tripura Nirman Yojana

4801 80 004 99 81 57 Grants for Creation of
Capital Assets 0.0000 1040.0000 1172.8100 1560.00004801 80 004 99 81 **Total** 0.0000 1040.0000 1172.8100 1560.00004801 80 004 99 **Total** 0.0000 1040.0000 1172.8100 1560.00004801 80 004 **Total** 0.0000 1040.0000 1172.8100 1560.0000

4801 80 789 Special Component Plan for Scheduled Caste

4801 80 789 99 Others

4801 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4801 80 789 99 81 57 Grants for Creation of
Capital Assets 0.0000 340.0000 383.4200 510.00004801 80 789 99 81 **Total** 0.0000 340.0000 383.4200 510.00004801 80 789 99 **Total** 0.0000 340.0000 383.4200 510.00004801 80 789 **Total** 0.0000 340.0000 383.4200 510.0000

4801 80 796 Tribal Area sub-plan

4801 80 796 99 Others

4801 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana

4801 80 796 99 81 57 Grants for Creation of
Capital Assets 0.0000 620.0000 699.1700 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
4801 80 796 99 81 Total	0.0000	620.0000	699.1700	930.0000
4801 80 796 99 Total	0.0000	620.0000	699.1700	930.0000
4801 80 796 Total	0.0000	620.0000	699.1700	930.0000
4801 80 Total	0.0000	2000.0000	2255.4000	3000.0000
4801 Total	0.0000	2000.0000	2255.4000	3000.0000
Subarna Jayanti Tripura Nirman Yojana Total	0.0000	2000.0000	2255.4000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	2000.0000	2255.4000	3000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	2000.0000	2255.4000	3000.0000

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

4801 Capital Outlay on Power Projects

4801 80 General

4801 80 004 Research and Development

4801 80 004 89 C.S.Scheme-IV

4801 80 004 89 59 PM's Development Initiative for NE Region
(PM-DevINE)4801 80 004 89 59 57 Grants for Creation of
Capital Assets 0.0000 1040.0000 0.0000 0.00004801 80 004 89 59 **Total** 0.0000 1040.0000 0.0000 0.00004801 80 004 89 **Total** 0.0000 1040.0000 0.0000 0.00004801 80 004 **Total** 0.0000 1040.0000 0.0000 0.0000

4801 80 789 Special Component Plan for Scheduled Caste

4801 80 789 89 C.S.Scheme-IV

4801 80 789 89 59 PM's Development Initiative for NE Region
(PM-DevINE)4801 80 789 89 59 57 Grants for Creation of
Capital Assets 0.0000 340.0000 0.0000 0.00004801 80 789 89 59 **Total** 0.0000 340.0000 0.0000 0.00004801 80 789 89 **Total** 0.0000 340.0000 0.0000 0.00004801 80 789 **Total** 0.0000 340.0000 0.0000 0.0000

4801 80 796 Tribal Area sub-plan

4801 80 796 89 C.S.Scheme-IV

4801 80 796 89 59 PM's Development Initiative for NE Region
(PM-DevINE)4801 80 796 89 59 57 Grants for Creation of
Capital Assets 0.0000 620.0000 0.0000 0.00004801 80 796 89 59 **Total** 0.0000 620.0000 0.0000 0.00004801 80 796 89 **Total** 0.0000 620.0000 0.0000 0.00004801 80 796 **Total** 0.0000 620.0000 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	
4801 80 Total	0.0000	2000.0000	0.0000	0.0000	
4801 Total	0.0000	2000.0000	0.0000	0.0000	
CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)	Total	0.0000	2000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2000.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2000.0000	0.0000	0.0000
<u>Bio Gas Project</u>					
2801 <i>Power</i>					
2801 80 <i>General</i>					
2801 80 004 <i>Research and Development</i>					
2801 80 004 26 <i>Power</i>					
2801 80 004 26 22 <i>Bio Gas Project</i>					
2801 80 004 26 22 31 <i>Grants-in-Aid</i>	0.0000	104.0000	104.0000	156.0000	
2801 80 004 26 22 Total	0.0000	104.0000	104.0000	156.0000	
2801 80 004 26 Total	0.0000	104.0000	104.0000	156.0000	
2801 80 004 Total	0.0000	104.0000	104.0000	156.0000	
2801 80 789 <i>Special Component Plan for Scheduled Caste</i>					
2801 80 789 26 <i>Power</i>					
2801 80 789 26 22 <i>Bio Gas Project</i>					
2801 80 789 26 22 31 <i>Grants-in-Aid</i>	0.0000	34.0000	34.0000	51.0000	
2801 80 789 26 22 Total	0.0000	34.0000	34.0000	51.0000	
2801 80 789 26 Total	0.0000	34.0000	34.0000	51.0000	
2801 80 789 Total	0.0000	34.0000	34.0000	51.0000	
2801 80 796 <i>Tribal Area sub-plan</i>					
2801 80 796 26 <i>Power</i>					
2801 80 796 26 22 <i>Bio Gas Project</i>					
2801 80 796 26 22 31 <i>Grants-in-Aid</i>	0.0000	62.0000	62.0000	93.0000	
2801 80 796 26 22 Total	0.0000	62.0000	62.0000	93.0000	
2801 80 796 26 Total	0.0000	62.0000	62.0000	93.0000	
2801 80 796 Total	0.0000	62.0000	62.0000	93.0000	
2801 80 Total	0.0000	200.0000	200.0000	300.0000	
2801 Total	0.0000	200.0000	200.0000	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	
Bio Gas Project	Total	0.0000	200.0000	200.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	200.0000	300.0000
	Revenue	0.0000	200.0000	200.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Establishment of Renewable Energy Gallery at Science City</u>					
2801 Power					
2801 80 General					
2801 80 004 Research and Development					
2801 80 004 31 Science and Technology					
2801 80 004 31 18 Science City					
2801 80 004 31 18 31 Grants-in-Aid					
		0.0000	208.0000	0.0000	0.0000
	Total	0.0000	208.0000	0.0000	0.0000
	Total	0.0000	208.0000	0.0000	0.0000
	Total	0.0000	208.0000	0.0000	0.0000
2801 80 789 Special Component Plan for Scheduled Caste					
2801 80 789 31 Science and Technology					
2801 80 789 31 18 Science City					
2801 80 789 31 18 31 Grants-in-Aid					
		0.0000	68.0000	0.0000	0.0000
	Total	0.0000	68.0000	0.0000	0.0000
	Total	0.0000	68.0000	0.0000	0.0000
	Total	0.0000	68.0000	0.0000	0.0000
2801 80 796 Tribal Area sub-plan					
2801 80 796 31 Science and Technology					
2801 80 796 31 18 Science City					
2801 80 796 31 18 31 Grants-in-Aid					
		0.0000	124.0000	0.0000	0.0000
	Total	0.0000	124.0000	0.0000	0.0000
	Total	0.0000	124.0000	0.0000	0.0000
	Total	0.0000	124.0000	0.0000	0.0000
	Total	0.0000	400.0000	0.0000	0.0000
	Total	0.0000	400.0000	0.0000	0.0000
	Total	0.0000	400.0000	0.0000	0.0000
	Total	0.0000	400.0000	0.0000	0.0000
Establishment of Renewable Energy Gallery at Science City	Total	0.0000	400.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	400.0000	0.0000	0.0000
	Revenue	0.0000	400.0000	0.0000	0.0000
	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	
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 004 Research and Development					
4801 80 004 89 C.S.Scheme-IV					
4801 80 004 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4801 80 004 89 62 57 Grants for Creation of Capital Assets	0.0000	0.0000	312.0000	156.0000	
4801 80 004 89 62 Total	0.0000	0.0000	312.0000	156.0000	
4801 80 004 89 Total	0.0000	0.0000	312.0000	156.0000	
4801 80 004 Total	0.0000	0.0000	312.0000	156.0000	
4801 80 789 Special Component Plan for Scheduled Caste					
4801 80 789 89 C.S.Scheme-IV					
4801 80 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4801 80 789 89 62 57 Grants for Creation of Capital Assets	0.0000	0.0000	102.0000	51.0000	
4801 80 789 89 62 Total	0.0000	0.0000	102.0000	51.0000	
4801 80 789 89 Total	0.0000	0.0000	102.0000	51.0000	
4801 80 789 Total	0.0000	0.0000	102.0000	51.0000	
4801 80 796 Tribal Area sub-plan					
4801 80 796 89 C.S.Scheme-IV					
4801 80 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4801 80 796 89 62 57 Grants for Creation of Capital Assets	0.0000	0.0000	186.0000	93.0000	
4801 80 796 89 62 Total	0.0000	0.0000	186.0000	93.0000	
4801 80 796 89 Total	0.0000	0.0000	186.0000	93.0000	
4801 80 796 Total	0.0000	0.0000	186.0000	93.0000	
4801 80 Total	0.0000	0.0000	600.0000	300.0000	
4801 Total	0.0000	0.0000	600.0000	300.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	600.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	600.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	600.0000	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
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Grand Total:- Demand:-14	35712.5064	48356.2000	56631.3500	73160.0000
POWER - (14) Charged	0.0000	0.0000	0.0000	0.0000
Voted	35712.5064	48356.2000	56631.3500	73160.0000
Revenue	12358.9470	11536.2000	10755.9500	14675.0000
Capital	23353.5594	36820.0000	45875.4000	58485.0000

Total Recovery:- Demand:-14	4330.0265	0.0000	0.0000	0.0000
POWER - (14) Charged	0.0000	0.0000	0.0000	0.0000
Voted	4330.0265	0.0000	0.0000	0.0000
Revenue	4.3631	0.0000	0.0000	0.0000
Capital	4325.6634	0.0000	0.0000	0.0000

Net Amount:- Demand:-14	31382.4798	48356.2000	56631.3500	73160.0000
POWER - (14) Charged	0.0000	0.0000	0.0000	0.0000
Voted	31382.4798	48356.2000	56631.3500	73160.0000
Revenue	12354.5839	11536.2000	10755.9500	14675.0000
Capital	19027.8960	36820.0000	45875.4000	58485.0000

Public Works (WR)

Demand No : 15

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

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 27 Water Resource

2702 80 001 27 14 Execution

2702 80 001 27 14 02 Wages	11.8478	16.0000	16.0000	40.2100
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2702 80 001 27 14 Total	11.8478	16.0000	16.0000	40.2100
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2702 80 001 27 Total	11.8478	16.0000	16.0000	40.2100
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2702 80 001 Total	11.8478	16.0000	16.0000	40.2100
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2702 80 Total	11.8478	16.0000	16.0000	40.2100
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2702 Total	11.8478	16.0000	16.0000	40.2100
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2711 Flood Control and Drainage

2711 01 Flood Control

2711 01 001 Direction and Administration

2711 01 001 27 Water Resource

2711 01 001 27 05 Flood Control and Drainage

2711 01 001 27 05 02 Wages	18.7002	40.0000	21.9300	0.0000
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2711 01 001 27 05 Total	18.7002	40.0000	21.9300	0.0000
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2711 01 001 27 Total	18.7002	40.0000	21.9300	0.0000
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2711 01 001 Total	18.7002	40.0000	21.9300	0.0000
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2711 01 Total	18.7002	40.0000	21.9300	0.0000
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2711 Total	18.7002	40.0000	21.9300	0.0000
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Wages	Total	30.5480	56.0000	37.9300	40.2100
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	30.5480	56.0000	37.9300	40.2100
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Revenue	30.5480	56.0000	37.9300	40.2100
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2702 Minor Irrigation

2702 03 Maintenance

2702 03 102 Lift Irrigation Schemes

2702 03 102 27 Water Resource

2702 03 102 27 07 Lift Irrigation

2702 03 102 27 07 12 Electricity Charges	300.0000	300.0000	375.0000	400.0000
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2702 03 102 27 07 Total	300.0000	300.0000	375.0000	400.0000
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2702 03 102 27 Total	300.0000	300.0000	375.0000	400.0000
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2702 03 102 Total	300.0000	300.0000	375.0000	400.0000
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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	
2702 03 Total	300.0000	300.0000	375.0000	400.0000	
2702 Total	300.0000	300.0000	375.0000	400.0000	
Electricity Charges	Total	300.0000	300.0000	375.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.0000	300.0000	375.0000	400.0000
	Revenue	300.0000	300.0000	375.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Suspense					
2702 <i>Minor Irrigation</i>					
2702 80 <i>General</i>					
2702 80 799 <i>Suspense</i>					
2702 80 799 65 <i>Suspense Account</i>					
2702 80 799 65 03 <i>Water Resource</i>					
2702 80 799 65 03 43 <i>Suspense</i>	16.2514	500.0000	200.0000	200.0000	
2702 80 799 65 03 Total	16.2514	500.0000	200.0000	200.0000	
2702 80 799 65 Total	16.2514	500.0000	200.0000	200.0000	
2702 80 799 Total	16.2514	500.0000	200.0000	200.0000	
2702 80 Total	16.2514	500.0000	200.0000	200.0000	
2702 Total	16.2514	500.0000	200.0000	200.0000	
Suspense	Total	16.2514	500.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.2514	500.0000	200.0000	200.0000
	Revenue	16.2514	500.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme		0.0000	500.0000	200.0000	200.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	200.0000	200.0000
	Revenue	0.0000	500.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme		16.2514	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.2514	0.0000	0.0000	0.0000
	Revenue	16.2514	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 101 Surface Water

4702 00 101 27 Water Resource

4702 00 101 27 07 Lift Irrigation

4702 00 101 27 07 53 Major works 594.5703 520.0000 355.9600 520.0000

4702 00 101 27 07 **Total** 594.5703 520.0000 355.9600 520.00004702 00 101 27 **Total** 594.5703 520.0000 355.9600 520.00004702 00 101 **Total** 594.5703 520.0000 355.9600 520.0000

4702 00 789 Special Component Plan for Scheduled Caste

4702 00 789 27 Water Resource

4702 00 789 27 07 Lift Irrigation

4702 00 789 27 07 53 Major works 47.7212 170.0000 116.3700 170.0000

4702 00 789 27 07 **Total** 47.7212 170.0000 116.3700 170.00004702 00 789 27 **Total** 47.7212 170.0000 116.3700 170.00004702 00 789 **Total** 47.7212 170.0000 116.3700 170.0000

4702 00 796 Tribal Area sub-plan

4702 00 796 27 Water Resource

4702 00 796 27 07 Lift Irrigation

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

4702 00 796 27 07 **Total** 87.6274 310.0000 212.2200 310.00004702 00 796 27 **Total** 87.6274 310.0000 212.2200 310.00004702 00 796 **Total** 87.6274 310.0000 212.2200 310.00004702 00 **Total** 729.9189 1000.0000 684.5500 1000.00004702 **Total** 729.9189 1000.0000 684.5500 1000.0000

Major Works	Total	729.9189	1000.0000	684.5500	1000.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	729.9189	1000.0000	684.5500	1000.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	729.9189	1000.0000	684.5500	1000.0000
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Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 79 Other Maintenance Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works 1038.9903 1300.0000 1300.0000 1404.0000

2059 80 053 79 01 **Total** 1038.9903 1300.0000 1300.0000 1404.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 79 Total	1038.9903	1300.0000	1300.0000	1404.0000	
2059 80 053 Total	1038.9903	1300.0000	1300.0000	1404.0000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	338.6835	425.0000	425.0000	459.0000	
2059 80 789 79 01 Total	338.6835	425.0000	425.0000	459.0000	
2059 80 789 79 Total	338.6835	425.0000	425.0000	459.0000	
2059 80 789 Total	338.6835	425.0000	425.0000	459.0000	
2059 80 796 Tribal Area sub-plan					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	617.5804	775.0000	775.0000	837.0000	
2059 80 796 79 01 Total	617.5804	775.0000	775.0000	837.0000	
2059 80 796 79 Total	617.5804	775.0000	775.0000	837.0000	
2059 80 796 Total	617.5804	775.0000	775.0000	837.0000	
2059 80 Total	1995.2542	2500.0000	2500.0000	2700.0000	
2059 Total	1995.2542	2500.0000	2500.0000	2700.0000	
Minor Works	Total	1995.2542	2500.0000	2500.0000	2700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1995.2542	2500.0000	2500.0000	2700.0000
	Revenue	1995.2542	2500.0000	2500.0000	2700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4701 Capital outlay on Medium Irrigation				
4701 04 Medium Irrigation-Non-Commercial				
4701 04 001 Direction and Administration				
4701 04 001 27 Water Resource				
4701 04 001 27 19 Medium Irrigation				
4701 04 001 27 19 52 Machinery and Equipment	0.0000	30.0000	0.0000	20.0000
4701 04 001 27 19 Total	0.0000	30.0000	0.0000	20.0000
4701 04 001 27 Total	0.0000	30.0000	0.0000	20.0000
4701 04 001 Total	0.0000	30.0000	0.0000	20.0000
4701 04 Total	0.0000	30.0000	0.0000	20.0000
4701 Total	0.0000	30.0000	0.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Machinery & Equipment	Total	0.0000	30.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	30.0000	0.0000	20.0000

Land Acquisition

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 101 Surface Water

4702 00 101 27 Water Resource

4702 00 101 27 07 Lift Irrigation

4702 00 101 27 07 58 Purchase / Acquisition of Land	0.0000	300.0000	74.1000	200.0000
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4702 00 101 27 07 Total	0.0000	300.0000	74.1000	200.0000
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4702 00 101 27 Total	0.0000	300.0000	74.1000	200.0000
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4702 00 101 Total	0.0000	300.0000	74.1000	200.0000
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4702 00 Total	0.0000	300.0000	74.1000	200.0000
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4702 Total	0.0000	300.0000	74.1000	200.0000
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Land Acquisition	Total	0.0000	300.0000	74.1000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	74.1000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	300.0000	74.1000	200.0000

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

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 103 Civil Works

4711 01 103 91 Central Assistance

4711 01 103 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes

4711 01 103 91 28 57 Grants for Creation of Capital Assets	0.0000	520.0000	0.0000	520.0000
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4711 01 103 91 28 Total	0.0000	520.0000	0.0000	520.0000
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4711 01 103 91 Total	0.0000	520.0000	0.0000	520.0000
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4711 01 103 Total	0.0000	520.0000	0.0000	520.0000
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4711 01 789 Special Component Plan for Scheduled Caste

4711 01 789 91 Central Assistance

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4711 01 789 91 28 57 Grants for Creation of Capital Assets	0.0000	170.0000	0.0000	170.0000	
4711 01 789 91 28 Total	0.0000	170.0000	0.0000	170.0000	
4711 01 789 91 Total	0.0000	170.0000	0.0000	170.0000	
4711 01 789 Total	0.0000	170.0000	0.0000	170.0000	
4711 01 796 Tribal Area sub-plan					
4711 01 796 91 Central Assistance					
4711 01 796 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes					
4711 01 796 91 28 57 Grants for Creation of Capital Assets	0.0000	310.0000	0.0000	310.0000	
4711 01 796 91 28 Total	0.0000	310.0000	0.0000	310.0000	
4711 01 796 91 Total	0.0000	310.0000	0.0000	310.0000	
4711 01 796 Total	0.0000	310.0000	0.0000	310.0000	
4711 01 Total	0.0000	1000.0000	0.0000	1000.0000	
4711 Total	0.0000	1000.0000	0.0000	1000.0000	
CSS - Flood Management & Border Area Programme (Erstwhile AIBP & Other Water resources Programmes)	Total	0.0000	1000.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	0.0000	1000.0000
<u>NABARD</u>					
4702 Capital Outlay on Minor Irrigation					
4702 00					
4702 00 102 Ground Water					
4702 00 102 54 National Bank for Agriculture and Rural Development (NABARD)					
4702 00 102 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4702 00 102 54 36 53 Major works	2350.3797	4160.0000	8320.0000	1432.0000	
4702 00 102 54 36 Total	2350.3797	4160.0000	8320.0000	1432.0000	
4702 00 102 54 Total	2350.3797	4160.0000	8320.0000	1432.0000	
4702 00 102 Total	2350.3797	4160.0000	8320.0000	1432.0000	
4702 00 789 Special Component Plan for Scheduled Caste					
4702 00 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4702 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4702 00 789 54 36 53 Major works	1152.7890	1360.0000	2720.0000	1547.0000	
4702 00 789 54 36 Total	1152.7890	1360.0000	2720.0000	1547.0000	
4702 00 789 54 Total	1152.7890	1360.0000	2720.0000	1547.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4702 00 789 Total	1152.7890	1360.0000	2720.0000	1547.0000	
4702 00 796 Tribal Area sub-plan					
4702 00 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4702 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4702 00 796 54 36 53 Major works	1369.7666	2480.0000	4960.0000	6121.0000	
4702 00 796 54 36 Total	1369.7666	2480.0000	4960.0000	6121.0000	
4702 00 796 54 Total	1369.7666	2480.0000	4960.0000	6121.0000	
4702 00 796 Total	1369.7666	2480.0000	4960.0000	6121.0000	
4702 00 Total	4872.9353	8000.0000	16000.0000	9100.0000	
4702 Total	4872.9353	8000.0000	16000.0000	9100.0000	
NABARD	Total	4872.9353	8000.0000	16000.0000	9100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4872.9353	8000.0000	16000.0000	9100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4872.9353	8000.0000	16000.0000	9100.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 102 Ground Water

4702 00 102 54 National Bank for Agriculture
and Rural Development (NABARD)

4702 00 102 54 07 State Share

4702 00 102 54 07 53 Major works 0.0000 260.0000 0.0000 260.0000

4702 00 102 54 07 **Total** 0.0000 260.0000 0.0000 260.00004702 00 102 54 **Total** 0.0000 260.0000 0.0000 260.00004702 00 102 **Total** 0.0000 260.0000 0.0000 260.0000

4702 00 789 Special Component Plan for Scheduled Caste

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

4702 00 789 54 07 State Share

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

4702 00 789 54 07 **Total** 0.0000 85.0000 0.0000 85.00004702 00 789 54 **Total** 0.0000 85.0000 0.0000 85.00004702 00 789 **Total** 0.0000 85.0000 0.0000 85.0000

4702 00 796 Tribal Area sub-plan

4702 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4702 00 796 54 07 State Share

4702 00 796 54 07 53 Major works 0.0000 155.0000 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	
4702 00 796 54 07 Total	0.0000	155.0000	0.0000	155.0000	
4702 00 796 54 Total	0.0000	155.0000	0.0000	155.0000	
4702 00 796 Total	0.0000	155.0000	0.0000	155.0000	
4702 00 Total	0.0000	500.0000	0.0000	500.0000	
4702 Total	0.0000	500.0000	0.0000	500.0000	
State Share of NABARD	Total	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

State Share / Contribution of CSS

2702 Minor Irrigation

2702 01 Surface Water

2702 01 101 Water Tanks

2702 01 101 90 State Share for Central Assistance

2702 01 101 90 17 State Share of Integrated Watershed
Management Prog. (IWMP) / Pradhan Mantri
Krishi Sinchayee Yojana (PMKSY)

2702 01 101 90 17 31 Grants-in-Aid 0.0000 104.0000 19.7800 104.0000

2702 01 101 90 17 **Total** 0.0000 104.0000 19.7800 104.00002702 01 101 90 **Total** 0.0000 104.0000 19.7800 104.00002702 01 101 **Total** 0.0000 104.0000 19.7800 104.0000

2702 01 789 Special Component Plan for Scheduled Caste

2702 01 789 90 State Share for Central Assistance

2702 01 789 90 17 State Share of Integrated Watershed
Management Prog. (IWMP) / Pradhan Mantri
Krishi Sinchayee Yojana (PMKSY)

2702 01 789 90 17 31 Grants-in-Aid 0.0000 34.0000 6.4700 34.0000

2702 01 789 90 17 **Total** 0.0000 34.0000 6.4700 34.00002702 01 789 90 **Total** 0.0000 34.0000 6.4700 34.00002702 01 789 **Total** 0.0000 34.0000 6.4700 34.0000

2702 01 796 Tribal Area sub-plan

2702 01 796 90 State Share for Central Assistance

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

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

2702 01 796 90 17 **Total** 0.0000 62.0000 11.7900 62.00002702 01 796 90 **Total** 0.0000 62.0000 11.7900 62.00002702 01 796 **Total** 0.0000 62.0000 11.7900 62.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2702 01 Total	0.0000	200.0000	38.0400	200.0000	
2702 Total	0.0000	200.0000	38.0400	200.0000	
State Share / Contribution of CSS	Total	0.0000	200.0000	38.0400	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	38.0400	200.0000
	Revenue	0.0000	200.0000	38.0400	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2711 Flood Control and Drainage

2711 01 Flood Control

2711 01 001 Direction and Administration

2711 01 001 27 Water Resource

2711 01 001 27 05 Flood Control and Drainage

2711 01 001 27 05 03 Overtime Allowance 0.0000 0.0250 0.0250 0.0000

2711 01 001 27 05 11 Travel Expenses 7.1964 9.0000 10.9500 14.0000

2711 01 001 27 05 13 Office Expenses 136.4427 85.0000 70.3500 78.9000

2711 01 001 27 05 14 Rents, Rates and Taxes 0.0000 0.0000 0.1000 0.1000

2711 01 001 27 05 18 Cost of fuel etc and maintenance cost of vehicles 6.8360 6.0000 6.5000 7.0000

2711 01 001 27 05 19 Hiring charges of private vehicles 0.6997 99.9750 82.0750 90.0000

2711 01 001 27 05 **Total** 151.1748 200.0000 170.0000 190.00002711 01 001 27 **Total** 151.1748 200.0000 170.0000 190.00002711 01 001 **Total** 151.1748 200.0000 170.0000 190.00002711 01 **Total** 151.1748 200.0000 170.0000 190.00002711 **Total** 151.1748 200.0000 170.0000 190.0000**Others** **Total** 151.1748 200.0000 170.0000 190.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 151.1748 200.0000 170.0000 190.0000

Revenue 151.1748 200.0000 170.0000 190.0000

Capital 0.0000 0.0000 0.0000 0.0000

Salaries

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 27 Water Resource

2702 80 001 27 14 Execution

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2702 80 001 27 14 01 Salaries	3276.7586	4693.0000	4220.0000	4456.7900	
2702 80 001 27 14 Total	3276.7586	4693.0000	4220.0000	4456.7900	
2702 80 001 27 Total	3276.7586	4693.0000	4220.0000	4456.7900	
2702 80 001 Total	3276.7586	4693.0000	4220.0000	4456.7900	
2702 80 Total	3276.7586	4693.0000	4220.0000	4456.7900	
2702 Total	3276.7586	4693.0000	4220.0000	4456.7900	
2711 <i>Flood Control and Drainage</i>					
2711 01 Flood Control					
2711 01 001 Direction and Administration					
2711 01 001 27 Water Resource					
2711 01 001 27 05 Flood Control and Drainage					
2711 01 001 27 05 01 Salaries	2579.3414	3000.0000	2562.0700	2800.0000	
2711 01 001 27 05 Total	2579.3414	3000.0000	2562.0700	2800.0000	
2711 01 001 27 Total	2579.3414	3000.0000	2562.0700	2800.0000	
2711 01 001 Total	2579.3414	3000.0000	2562.0700	2800.0000	
2711 01 Total	2579.3414	3000.0000	2562.0700	2800.0000	
2711 Total	2579.3414	3000.0000	2562.0700	2800.0000	
Salaries	Total	5856.1000	7693.0000	6782.0700	7256.7900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5856.1000	7693.0000	6782.0700	7256.7900
	Revenue	5856.1000	7693.0000	6782.0700	7256.7900
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - IWMP/PDMC/PMKSY2702 *Minor Irrigation*

2702 01 Surface Water

2702 01 101 Water Tanks

2702 01 101 91 Central Assistance

2702 01 101 91 17 Integrated Watershed Management Programme
(IWMP) / Pradhan Mantri Krishi Sinchayee
Yojana (PMKSY)

2702 01 101 91 17 31 Grants-in-Aid 38.0000 6.1000 6.1000 0.0000

2702 01 101 91 17 **Total** 38.0000 6.1000 6.1000 0.00002702 01 101 91 **Total** 38.0000 6.1000 6.1000 0.00002702 01 101 **Total** 38.0000 6.1000 6.1000 0.0000

2702 01 789 Special Component Plan for Scheduled Caste

2702 01 789 91 Central Assistance

2702 01 789 91 17 Integrated Watershed Management Programme
(IWMP) / Pradhan Mantri Krishi Sinchayee
Yojana (PMKSY)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2702 01 789 91 17 31 Grants-in-Aid	30.0000	2.0000	1.9950	0.0000
2702 01 789 91 17 Total	30.0000	2.0000	1.9950	0.0000
2702 01 789 91 Total	30.0000	2.0000	1.9950	0.0000
2702 01 789 Total	30.0000	2.0000	1.9950	0.0000
2702 01 796 Tribal Area sub-plan				
2702 01 796 91 Central Assistance				
2702 01 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 796 91 17 31 Grants-in-Aid	50.0000	4.0000	3.6400	0.0000
2702 01 796 91 17 Total	50.0000	4.0000	3.6400	0.0000
2702 01 796 91 Total	50.0000	4.0000	3.6400	0.0000
2702 01 796 Total	50.0000	4.0000	3.6400	0.0000
2702 01 Total	118.0000	12.1000	11.7350	0.0000
2702 Total	118.0000	12.1000	11.7350	0.0000
4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 102 Ground Water				
4702 00 102 91 Central Assistance				
4702 00 102 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
4702 00 102 91 17 57 Grants for Creation of Capital Assets	20.0000	513.7080	415.9500	520.0000
4702 00 102 91 17 Total	20.0000	513.7080	415.9500	520.0000
4702 00 102 91 Total	20.0000	513.7080	415.9500	520.0000
4702 00 102 Total	20.0000	513.7080	415.9500	520.0000
4702 00 789 Special Component Plan for Scheduled Caste				
4702 00 789 91 Central Assistance				
4702 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
4702 00 789 91 17 57 Grants for Creation of Capital Assets	40.0000	167.9430	135.9850	170.0000
4702 00 789 91 17 Total	40.0000	167.9430	135.9850	170.0000
4702 00 789 91 Total	40.0000	167.9430	135.9850	170.0000
4702 00 789 Total	40.0000	167.9430	135.9850	170.0000
4702 00 796 Tribal Area sub-plan				
4702 00 796 91 Central Assistance				
4702 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
4702 00 796 91 17 57 Grants for Creation of Capital Assets	60.2000	306.2490	247.9700	310.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4702 00 796 91 17 Total	60.2000	306.2490	247.9700	310.0000	
4702 00 796 91 Total	60.2000	306.2490	247.9700	310.0000	
4702 00 796 Total	60.2000	306.2490	247.9700	310.0000	
4702 00 Total	120.2000	987.9000	799.9050	1000.0000	
4702 Total	120.2000	987.9000	799.9050	1000.0000	
CSS -	Total	238.2000	1000.0000	811.6400	1000.0000
IWMP/PDMC/PMKSY	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	238.2000	1000.0000	811.6400	1000.0000
	Revenue	118.0000	12.1000	11.7350	0.0000
	Capital	120.2000	987.9000	799.9050	1000.0000

Professional Services

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 27 Water Resource

2702 80 001 27 13 Direction

2702 80 001 27 13 28 Professional Services 1.3365 5.2500 9.0000 10.0000

2702 80 001 27 13 **Total** 1.3365 5.2500 9.0000 10.00002702 80 001 27 **Total** 1.3365 5.2500 9.0000 10.00002702 80 001 **Total** 1.3365 5.2500 9.0000 10.00002702 80 **Total** 1.3365 5.2500 9.0000 10.00002702 **Total** 1.3365 5.2500 9.0000 10.0000**Professional Services** **Total** 1.3365 5.2500 9.0000 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.3365 5.2500 9.0000 10.0000

Revenue 1.3365 5.2500 9.0000 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

Refund of Security Deposits and Other Deposit Works

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 25 Public Works

2702 80 001 25 19 Refund of Security Deposits and Other Deposit Works

2702 80 001 25 19 50 Other charges 18.2960 260.0000 260.0000 260.0000

2702 80 001 25 19 **Total** 18.2960 260.0000 260.0000 260.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2702 80 001 25 Total	18.2960	260.0000	260.0000	260.0000	
2702 80 001 Total	18.2960	260.0000	260.0000	260.0000	
2702 80 Total	18.2960	260.0000	260.0000	260.0000	
2702 Total	18.2960	260.0000	260.0000	260.0000	
Refund of Security Deposits and Other Deposit Works	Total	18.2960	260.0000	260.0000	260.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.2960	260.0000	260.0000	260.0000
	Revenue	18.2960	260.0000	260.0000	260.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Minor Irrigation Census</u>					
2702	Minor Irrigation				
2702 80	General				
2702 80 001	Direction and Administration				
2702 80 001 86	C.S. Scheme - I				
2702 80 001 86 16	Minor Irrigation Census				
2702 80 001 86 16 31	Grants-in-Aid	0.0000	5.7000	4.1800	13.0000
2702 80 001 86 16	Total	0.0000	5.7000	4.1800	13.0000
2702 80 001 86	Total	0.0000	5.7000	4.1800	13.0000
2702 80 001	Total	0.0000	5.7000	4.1800	13.0000
2702 80 789	Special Component Plan for Scheduled Caste				
2702 80 789 86	C.S. Scheme - I				
2702 80 789 86 16	Minor Irrigation Census				
2702 80 789 86 16 31	Grants-in-Aid	0.0000	10.0000	4.0900	4.2500
2702 80 789 86 16	Total	0.0000	10.0000	4.0900	4.2500
2702 80 789 86	Total	0.0000	10.0000	4.0900	4.2500
2702 80 789	Total	0.0000	10.0000	4.0900	4.2500
2702 80 796	Tribal Area sub-plan				
2702 80 796 86	C.S. Scheme - I				
2702 80 796 86 16	Minor Irrigation Census				
2702 80 796 86 16 31	Grants-in-Aid	0.0000	20.0000	8.0400	7.7500
2702 80 796 86 16	Total	0.0000	20.0000	8.0400	7.7500
2702 80 796 86	Total	0.0000	20.0000	8.0400	7.7500
2702 80 796	Total	0.0000	20.0000	8.0400	7.7500
2702 80	Total	0.0000	35.7000	16.3100	25.0000
2702	Total	0.0000	35.7000	16.3100	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	
CSS - Minor Irrigation Census	Total	0.0000	35.7000	16.3100	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	35.7000	16.3100	25.0000
	Revenue	0.0000	35.7000	16.3100	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2702	Minor Irrigation				
2702 80	General				
2702 80 001	Direction and Administration				
2702 80 001 27	Water Resource				
2702 80 001 27 14	Execution				
2702 80 001 27 14 07	Medical Reimbursement	0.1793	1.6800	1.6667	0.0000
2702 80 001 27 14	Total	0.1793	1.6800	1.6667	0.0000
2702 80 001 27	Total	0.1793	1.6800	1.6667	0.0000
2702 80 001	Total	0.1793	1.6800	1.6667	0.0000
2702 80	Total	0.1793	1.6800	1.6667	0.0000
2702	Total	0.1793	1.6800	1.6667	0.0000
2711	Flood Control and Drainage				
2711 01	Flood Control				
2711 01 001	Direction and Administration				
2711 01 001 27	Water Resource				
2711 01 001 27 05	Flood Control and Drainage				
2711 01 001 27 05 07	Medical Reimbursement	2.0538	13.3200	10.8333	15.0000
2711 01 001 27 05	Total	2.0538	13.3200	10.8333	15.0000
2711 01 001 27	Total	2.0538	13.3200	10.8333	15.0000
2711 01 001	Total	2.0538	13.3200	10.8333	15.0000
2711 01	Total	2.0538	13.3200	10.8333	15.0000
2711	Total	2.0538	13.3200	10.8333	15.0000
Medical Re-imburement	Total	2.2331	15.0000	12.5000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.2331	15.0000	12.5000	15.0000
	Revenue	2.2331	15.0000	12.5000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2711	Flood Control and Drainage				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2711 01 Flood Control					
2711 01 001 Direction and Administration					
2711 01 001 27 Water Resource					
2711 01 001 27 05 Flood Control and Drainage					
2711 01 001 27 05 29 Outsourcing of Services	0.0000	0.0000	1.4300	2.0000	
2711 01 001 27 05 Total	0.0000	0.0000	1.4300	2.0000	
2711 01 001 27 Total	0.0000	0.0000	1.4300	2.0000	
2711 01 001 Total	0.0000	0.0000	1.4300	2.0000	
2711 01 Total	0.0000	0.0000	1.4300	2.0000	
2711 Total	0.0000	0.0000	1.4300	2.0000	
Outsourcing of Services	Total	0.0000	0.0000	1.4300	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.4300	2.0000
	Revenue	0.0000	0.0000	1.4300	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Decretal					
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration					
2711 01 001 27 Water Resource					
2711 01 001 27 12 Other Minor Irrigation					
2711 01 001 27 12 50 Other charges	0.0000	10.0000	20.0900	20.0000	
2711 01 001 27 12 Total	0.0000	10.0000	20.0900	20.0000	
2711 01 001 27 Total	0.0000	10.0000	20.0900	20.0000	
2711 01 001 Total	0.0000	10.0000	20.0900	20.0000	
2711 01 Total	0.0000	10.0000	20.0900	20.0000	
2711 Total	0.0000	10.0000	20.0900	20.0000	
Decretal	Total	0.0000	10.0000	20.0900	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	20.0900	20.0000
	Revenue	0.0000	10.0000	20.0900	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 25 Public Works				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 25 22 Special Assistance for Capital Investment					
4059 80 051 25 22 53 Major works	0.0000	104.0000	780.0000	780.0000	
4059 80 051 25 22 Total	0.0000	104.0000	780.0000	780.0000	
4059 80 051 25 Total	0.0000	104.0000	780.0000	780.0000	
4059 80 051 Total	0.0000	104.0000	780.0000	780.0000	
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	34.0000	255.0000	255.0000	
4059 80 789 25 22 Total	0.0000	34.0000	255.0000	255.0000	
4059 80 789 25 Total	0.0000	34.0000	255.0000	255.0000	
4059 80 789 Total	0.0000	34.0000	255.0000	255.0000	
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	62.0000	465.0000	465.0000	
4059 80 796 25 22 Total	0.0000	62.0000	465.0000	465.0000	
4059 80 796 25 Total	0.0000	62.0000	465.0000	465.0000	
4059 80 796 Total	0.0000	62.0000	465.0000	465.0000	
4059 80 Total	0.0000	200.0000	1500.0000	1500.0000	
4059 Total	0.0000	200.0000	1500.0000	1500.0000	
Special Assistance for Capital Investment	Total	0.0000	200.0000	1500.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	1500.0000	1500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	1500.0000	1500.0000

Preparation of DPR for Various Projects

2701 Medium Irrigation

2701 80 General

2701 80 006 Consultancy

2701 80 006 98 Administration

2701 80 006 98 15 P.W.D. (W.R)

2701 80 006 98 15 28 Professional Services 10.5732 500.0000 185.0000 500.0000

2701 80 006 98 15 **Total** 10.5732 500.0000 185.0000 500.00002701 80 006 98 **Total** 10.5732 500.0000 185.0000 500.00002701 80 006 **Total** 10.5732 500.0000 185.0000 500.00002701 80 **Total** 10.5732 500.0000 185.0000 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	
2701 Total	10.5732	500.0000	185.0000	500.0000	
Preparation of DPR for Various Projects	Total	10.5732	500.0000	185.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.5732	500.0000	185.0000	500.0000
	Revenue	10.5732	500.0000	185.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4711 <i>Capital Outlay on Flood Control projects</i>					
4711 01 Flood Control					
4711 01 103 Civil Works					
4711 01 103 25 Public Works					
4711 01 103 25 21 Special Assistance - Capital					
4711 01 103 25 21 53 Major works	85.0548	52.0000	266.3500	52.0000	
4711 01 103 25 21 Total	85.0548	52.0000	266.3500	52.0000	
4711 01 103 25 Total	85.0548	52.0000	266.3500	52.0000	
4711 01 103 Total	85.0548	52.0000	266.3500	52.0000	
4711 01 789 Special Component Plan for Scheduled Caste					
4711 01 789 25 Public Works					
4711 01 789 25 21 Special Assistance - Capital					
4711 01 789 25 21 53 Major works	458.0788	17.0000	87.0800	17.0000	
4711 01 789 25 21 Total	458.0788	17.0000	87.0800	17.0000	
4711 01 789 25 Total	458.0788	17.0000	87.0800	17.0000	
4711 01 789 Total	458.0788	17.0000	87.0800	17.0000	
4711 01 796 Tribal Area sub-plan					
4711 01 796 25 Public Works					
4711 01 796 25 21 Special Assistance - Capital					
4711 01 796 25 21 53 Major works	471.1476	31.0000	158.7900	31.0000	
4711 01 796 25 21 Total	471.1476	31.0000	158.7900	31.0000	
4711 01 796 25 Total	471.1476	31.0000	158.7900	31.0000	
4711 01 796 Total	471.1476	31.0000	158.7900	31.0000	
4711 01 Total	1014.2812	100.0000	512.2200	100.0000	
4711 Total	1014.2812	100.0000	512.2200	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	
Special Assistance-Capital	Total	1014.2812	100.0000	512.2200	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1014.2812	100.0000	512.2200	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1014.2812	100.0000	512.2200	100.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4711	Capital Outlay on Flood Control projects				
4711 01	Flood Control				
4711 01 103	Civil Works				
4711 01 103 99	Others				
4711 01 103 99 81	Subarna Jayanti Tripura Nirman Yojana				
4711 01 103 99 81 53	Major works	0.0000	520.0000	130.0000	520.0000
4711 01 103 99 81	Total	0.0000	520.0000	130.0000	520.0000
4711 01 103 99	Total	0.0000	520.0000	130.0000	520.0000
4711 01 103	Total	0.0000	520.0000	130.0000	520.0000
4711 01 789	Special Component Plan for Scheduled Caste				
4711 01 789 99	Others				
4711 01 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4711 01 789 99 81 53	Major works	0.0000	170.0000	42.5000	170.0000
4711 01 789 99 81	Total	0.0000	170.0000	42.5000	170.0000
4711 01 789 99	Total	0.0000	170.0000	42.5000	170.0000
4711 01 789	Total	0.0000	170.0000	42.5000	170.0000
4711 01 796	Tribal Area sub-plan				
4711 01 796 99	Others				
4711 01 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4711 01 796 99 81 53	Major works	0.0000	310.0000	77.5000	310.0000
4711 01 796 99 81	Total	0.0000	310.0000	77.5000	310.0000
4711 01 796 99	Total	0.0000	310.0000	77.5000	310.0000
4711 01 796	Total	0.0000	310.0000	77.5000	310.0000
4711 01	Total	0.0000	1000.0000	250.0000	1000.0000
4711	Total	0.0000	1000.0000	250.0000	1000.0000
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	1000.0000	250.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	250.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	250.0000	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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Grand Total:- Demand:-15		15237.1026	25404.9500	30439.8800	27239.0000
PUBLIC WORKS (WR) - (15)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15237.1026	25404.9500	30439.8800	27239.0000
	Revenue	8499.7672	12287.0500	10619.1050	11819.0000
	Capital	6737.3354	13117.9000	19820.7750	15420.0000
Total Recovery:- Demand:-15		46.5127	500.0000	200.0000	200.0000
PUBLIC WORKS (WR) - (15)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.5127	500.0000	200.0000	200.0000
	Revenue	46.5127	500.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-15		15190.5899	24904.9500	30239.8800	27039.0000
PUBLIC WORKS (WR) - (15)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15190.5899	24904.9500	30239.8800	27039.0000
	Revenue	8453.2545	11787.0500	10419.1050	11619.0000
	Capital	6737.3354	13117.9000	19820.7750	15420.0000

Health Services

Demand No : 16

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 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 02 Wages 765.7205 1260.0000 1301.4600 1379.5500

2210 01 001 98 16 **Total** 765.7205 1260.0000 1301.4600 1379.55002210 01 001 98 **Total** 765.7205 1260.0000 1301.4600 1379.55002210 01 001 **Total** 765.7205 1260.0000 1301.4600 1379.55002210 01 **Total** 765.7205 1260.0000 1301.4600 1379.55002210 **Total** 765.7205 1260.0000 1301.4600 1379.5500

Wages	Total	765.7205	1260.0000	1301.4600	1379.5500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	765.7205	1260.0000	1301.4600	1379.5500
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Revenue	765.7205	1260.0000	1301.4600	1379.5500
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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 7.2000 65.0000 21.6200 65.0000

2210 01 110 16 07 **Total** 7.2000 65.0000 21.6200 65.00002210 01 110 16 **Total** 7.2000 65.0000 21.6200 65.00002210 01 110 **Total** 7.2000 65.0000 21.6200 65.0000

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 99.7000 195.0000 204.9300 195.0000

2210 01 789 16 07 **Total** 99.7000 195.0000 204.9300 195.00002210 01 789 16 **Total** 99.7000 195.0000 204.9300 195.00002210 01 789 **Total** 99.7000 195.0000 204.9300 195.0000

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 343.1000 390.0000 423.4500 390.0000

2210 01 796 16 07 **Total** 343.1000 390.0000 423.4500 390.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	343.1000	390.0000	423.4500	390.0000	
2210 01 796 Total	343.1000	390.0000	423.4500	390.0000	
2210 01 Total	450.0000	650.0000	650.0000	650.0000	
2210 Total	450.0000	650.0000	650.0000	650.0000	
Electricity Charges	Total	450.0000	650.0000	650.0000	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	450.0000	650.0000	650.0000	650.0000
	Revenue	450.0000	650.0000	650.0000	650.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2210	<i>Medical and Public Health</i>				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 08	I.G.M. Hospital				
2210 01 110 16 08 36	Scholarship / Stipend	7.2000	12.0000	12.0000	20.0000
2210 01 110 16 08	Total	7.2000	12.0000	12.0000	20.0000
2210 01 110 16	Total	7.2000	12.0000	12.0000	20.0000
2210 01 110	Total	7.2000	12.0000	12.0000	20.0000
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				
2210 01 789 16 08	I.G.M. Hospital				
2210 01 789 16 08 36	Scholarship / Stipend	0.0000	0.0000	12.3000	60.0000
2210 01 789 16 08	Total	0.0000	0.0000	12.3000	60.0000
2210 01 789 16	Total	0.0000	0.0000	12.3000	60.0000
2210 01 789	Total	0.0000	0.0000	12.3000	60.0000
2210 01 796	Tribal Area sub-plan				
2210 01 796 16	Hospital				
2210 01 796 16 08	I.G.M. Hospital				
2210 01 796 16 08 36	Scholarship / Stipend	0.0000	0.0000	28.7000	120.0000
2210 01 796 16 08	Total	0.0000	0.0000	28.7000	120.0000
2210 01 796 16	Total	0.0000	0.0000	28.7000	120.0000
2210 01 796	Total	0.0000	0.0000	28.7000	120.0000
2210 01	Total	7.2000	12.0000	53.0000	200.0000
2210 05	Medical Education, Training and Research				
2210 05 105	Allopathy				
2210 05 105 71	Medical College				
2210 05 105 71 01	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	
2210 05 105 71 01 36 Scholarship / Stipend	12.3750	12.0000	12.0000	1.0000	
2210 05 105 71 01 Total	12.3750	12.0000	12.0000	1.0000	
2210 05 105 71 Total	12.3750	12.0000	12.0000	1.0000	
2210 05 105 Total	12.3750	12.0000	12.0000	1.0000	
2210 05 789 Special Component Plan for Scheduled Caste					
2210 05 789 15 Health Services					
2210 05 789 15 04 Education					
2210 05 789 15 04 36 Scholarship / Stipend	14.6724	36.0000	36.0000	4.0000	
2210 05 789 15 04 Total	14.6724	36.0000	36.0000	4.0000	
2210 05 789 15 Total	14.6724	36.0000	36.0000	4.0000	
2210 05 789 Total	14.6724	36.0000	36.0000	4.0000	
2210 05 796 Tribal Area sub-plan					
2210 05 796 15 Health Services					
2210 05 796 15 04 Education					
2210 05 796 15 04 36 Scholarship / Stipend	40.6104	60.0000	60.0000	7.0000	
2210 05 796 15 04 Total	40.6104	60.0000	60.0000	7.0000	
2210 05 796 15 Total	40.6104	60.0000	60.0000	7.0000	
2210 05 796 Total	40.6104	60.0000	60.0000	7.0000	
2210 05 Total	67.6579	108.0000	108.0000	12.0000	
2210 Total	74.8579	120.0000	161.0000	212.0000	
Scholarship/Stipend	Total	74.8579	120.0000	161.0000	212.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.8579	120.0000	161.0000	212.0000
	Revenue	74.8579	120.0000	161.0000	212.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 16 Hospital

4210 01 110 16 04 District Hospital

4210 01 110 16 04 53 Major works 6.8850 40.0000 36.0000 25.0000

4210 01 110 16 04 **Total** 6.8850 40.0000 36.0000 25.00004210 01 110 16 **Total** 6.8850 40.0000 36.0000 25.00004210 01 110 **Total** 6.8850 40.0000 36.0000 25.0000

4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 16 Hospital

4210 01 789 16 04 District 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 01 789 16 04 53 Major works	21.0601	60.0000	60.0000	75.0000	
4210 01 789 16 04 Total	21.0601	60.0000	60.0000	75.0000	
4210 01 789 16 Total	21.0601	60.0000	60.0000	75.0000	
4210 01 789 Total	21.0601	60.0000	60.0000	75.0000	
4210 01 796 Tribal Area sub-plan					
4210 01 796 16 Hospital					
4210 01 796 16 04 District Hospital					
4210 01 796 16 04 53 Major works	12.5551	100.0000	100.0000	150.0000	
4210 01 796 16 04 Total	12.5551	100.0000	100.0000	150.0000	
4210 01 796 16 Total	12.5551	100.0000	100.0000	150.0000	
4210 01 796 Total	12.5551	100.0000	100.0000	150.0000	
4210 01 Total	40.5002	200.0000	196.0000	250.0000	
4210 Total	40.5002	200.0000	196.0000	250.0000	
Major Works	Total	40.5002	200.0000	196.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.5002	200.0000	196.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	40.5002	200.0000	196.0000	250.0000
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	826.9188	400.0000	400.0000	800.0000	
2059 80 053 25 14 Total	826.9188	400.0000	400.0000	800.0000	
2059 80 053 25 Total	826.9188	400.0000	400.0000	800.0000	
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	795.5641	400.0000	600.0000	300.0000	
2059 80 053 79 01 Total	795.5641	400.0000	600.0000	300.0000	
2059 80 053 79 Total	795.5641	400.0000	600.0000	300.0000	
2059 80 053 Total	1622.4830	800.0000	1000.0000	1100.0000	
2059 80 Total	1622.4830	800.0000	1000.0000	1100.0000	
2059 Total	1622.4830	800.0000	1000.0000	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	
Minor Works	Total	1622.4830	800.0000	1000.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1622.4830	800.0000	1000.0000	1100.0000
	Revenue	1622.4830	800.0000	1000.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - DDRC

2210 Medical and Public Health

2210 06 Public Health

2210 06 112 Public Health Education

2210 06 112 16 Hospital

2210 06 112 16 17 District Disability Rehabilitation Centre

2210 06 112 16 17 31 Grants-in-Aid 54.0000 50.0000 54.0000 35.0000

2210 06 112 16 17 **Total** 54.0000 50.0000 54.0000 35.00002210 06 112 16 **Total** 54.0000 50.0000 54.0000 35.00002210 06 112 **Total** 54.0000 50.0000 54.0000 35.0000

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 16 Hospital

2210 06 789 16 17 District Disability Rehabilitation Centre

2210 06 789 16 17 31 Grants-in-Aid 81.0000 70.0000 81.0000 105.0000

2210 06 789 16 17 **Total** 81.0000 70.0000 81.0000 105.00002210 06 789 16 **Total** 81.0000 70.0000 81.0000 105.00002210 06 789 **Total** 81.0000 70.0000 81.0000 105.0000

2210 06 796 Tribal Area sub-plan

2210 06 796 16 Hospital

2210 06 796 16 17 District Disability Rehabilitation Centre

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

2210 06 796 16 17 **Total** 135.0000 150.0000 135.0000 210.00002210 06 796 16 **Total** 135.0000 150.0000 135.0000 210.00002210 06 796 **Total** 135.0000 150.0000 135.0000 210.00002210 06 **Total** 270.0000 270.0000 270.0000 350.00002210 **Total** 270.0000 270.0000 270.0000 350.0000**Grants to PSUs - DDRC** **Total** 270.0000 270.0000 270.0000 350.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 270.0000 270.0000 270.0000 350.0000

Revenue 270.0000 270.0000 270.0000 350.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - SRC

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 06 112 Public Health Education					
2210 06 112 16 Hospital					
2210 06 112 16 18 State Resource Centre					
2210 06 112 16 18 31 Grants-in-Aid	33.0000	40.0000	40.0000	50.0000	
2210 06 112 16 18 Total	33.0000	40.0000	40.0000	50.0000	
2210 06 112 16 Total	33.0000	40.0000	40.0000	50.0000	
2210 06 112 Total	33.0000	40.0000	40.0000	50.0000	
2210 06 Total	33.0000	40.0000	40.0000	50.0000	
2210 Total	33.0000	40.0000	40.0000	50.0000	
Grants to PSUs - SRC	Total	33.0000	40.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.0000	40.0000	40.0000	50.0000
	Revenue	33.0000	40.0000	40.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries				
4210 01 110 16 Hospital				
4210 01 110 16 01 Cancer Hospital (Cancer Control Programme)				
4210 01 110 16 01 52 Machinery and Equipment	17.3917	0.0000	0.0000	0.0000
4210 01 110 16 01 Total	17.3917	0.0000	0.0000	0.0000
4210 01 110 16 04 District Hospital				
4210 01 110 16 04 52 Machinery and Equipment	332.0300	0.0000	0.0000	0.0000
4210 01 110 16 04 Total	332.0300	0.0000	0.0000	0.0000
4210 01 110 16 08 I.G.M. Hospital				
4210 01 110 16 08 52 Machinery and Equipment	30.3996	0.0000	0.0000	0.0000
4210 01 110 16 08 Total	30.3996	0.0000	0.0000	0.0000
4210 01 110 16 Total	379.8214	0.0000	0.0000	0.0000
4210 01 110 Total	379.8214	0.0000	0.0000	0.0000
4210 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 16 Hospital				
4210 01 789 16 01 Cancer Hospital (Cancer Control Programme)				
4210 01 789 16 01 52 Machinery and Equipment	10.6888	0.0000	0.0000	60.0000
4210 01 789 16 01 Total	10.6888	0.0000	0.0000	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	
4210 01 789 16 04 District Hospital					
4210 01 789 16 04 52 Machinery and Equipment	0.0000	0.0000	50.0000	80.0000	
4210 01 789 16 04 Total	0.0000	0.0000	50.0000	80.0000	
4210 01 789 16 08 I.G.M. Hospital					
4210 01 789 16 08 52 Machinery and Equipment	46.5040	0.0000	0.0000	60.0000	
4210 01 789 16 08 Total	46.5040	0.0000	0.0000	60.0000	
4210 01 789 16 Total	57.1928	0.0000	50.0000	200.0000	
4210 01 789 Total	57.1928	0.0000	50.0000	200.0000	
4210 01 796 Tribal Area sub-plan					
4210 01 796 16 Hospital					
4210 01 796 16 01 Cancer Hospital (Cancer Control Programme)					
4210 01 796 16 01 52 Machinery and Equipment	212.1220	0.0000	50.0000	90.0000	
4210 01 796 16 01 Total	212.1220	0.0000	50.0000	90.0000	
4210 01 796 16 04 District Hospital					
4210 01 796 16 04 52 Machinery and Equipment	0.0000	50.0000	50.0000	120.0000	
4210 01 796 16 04 Total	0.0000	50.0000	50.0000	120.0000	
4210 01 796 16 08 I.G.M. Hospital					
4210 01 796 16 08 52 Machinery and Equipment	0.0000	50.0000	50.0000	90.0000	
4210 01 796 16 08 Total	0.0000	50.0000	50.0000	90.0000	
4210 01 796 16 Total	212.1220	100.0000	150.0000	300.0000	
4210 01 796 Total	212.1220	100.0000	150.0000	300.0000	
4210 01 Total	649.1361	100.0000	200.0000	500.0000	
4210 Total	649.1361	100.0000	200.0000	500.0000	
Machinery & Equipment	Total	649.1361	100.0000	200.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	649.1361	100.0000	200.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	649.1361	100.0000	200.0000	500.0000

CSS - National Mission on Ayush Mission (NAM)

2210 Medical and Public Health

2210 04 Rural Health Services-Other Systems of medicine

2210 04 200 Other Systems

2210 04 200 91 Central Assistance

2210 04 200 91 46 National Mission on Ayush including Mission on Medicinal Plants

2210 04 200 91 46 31 Grants-in-Aid 220.5892 100.0000 55.7100 5.0000

2210 04 200 91 46 **Total** 220.5892 100.0000 55.7100 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
2210 04 200 91 Total	220.5892	100.0000	55.7100	5.0000
2210 04 200 Total	220.5892	100.0000	55.7100	5.0000
2210 04 789 Special Component Plan for Scheduled Caste				
2210 04 789 91 Central Assistance				
2210 04 789 91 46 National Mission on Ayush including Mission on Medicinal Plants				
2210 04 789 91 46 31 Grants-in-Aid	72.1157	150.0000	101.5600	100.0000
2210 04 789 91 46 Total	72.1157	150.0000	101.5600	100.0000
2210 04 789 91 Total	72.1157	150.0000	101.5600	100.0000
2210 04 789 Total	72.1157	150.0000	101.5600	100.0000
2210 04 796 Tribal Area sub-plan				
2210 04 796 91 Central Assistance				
2210 04 796 91 46 National Mission on Ayush including Mission on Medicinal Plants				
2210 04 796 91 46 31 Grants-in-Aid	131.5051	250.0000	170.3500	120.0000
2210 04 796 91 46 Total	131.5051	250.0000	170.3500	120.0000
2210 04 796 91 Total	131.5051	250.0000	170.3500	120.0000
2210 04 796 Total	131.5051	250.0000	170.3500	120.0000
2210 04 Total	424.2100	500.0000	327.6200	225.0000
2210 Total	424.2100	500.0000	327.6200	225.0000
4210 <i>Capital Outlay on Medical and Public Health</i>				
4210 04 Public Health				
4210 04 200 Other Programmes				
4210 04 200 91 Central Assistance				
4210 04 200 91 46 National Mission on Ayush including Mission on Medicinal Plants				
4210 04 200 91 46 57 Grants for Creation of Capital Assets	315.4788	100.0000	40.7000	5.0000
4210 04 200 91 46 Total	315.4788	100.0000	40.7000	5.0000
4210 04 200 91 Total	315.4788	100.0000	40.7000	5.0000
4210 04 200 Total	315.4788	100.0000	40.7000	5.0000
4210 04 789 Special Component Plan for Scheduled Caste				
4210 04 789 91 Central Assistance				
4210 04 789 91 46 National Mission on Ayush including Mission on Medicinal Plants				
4210 04 789 91 46 57 Grants for Creation of Capital Assets	103.1373	150.0000	74.2300	90.0000
4210 04 789 91 46 Total	103.1373	150.0000	74.2300	90.0000
4210 04 789 91 Total	103.1373	150.0000	74.2300	90.0000
4210 04 789 Total	103.1373	150.0000	74.2300	90.0000
4210 04 796 Tribal Area Sub Plan				
4210 04 796 91 Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4210 04 796 91 46 National Mission on Ayush including Mission on Medicinal Plants					
4210 04 796 91 46 57 Grants for Creation of Capital Assets	188.0739	250.0000	124.5000	180.0000	
4210 04 796 91 46 Total	188.0739	250.0000	124.5000	180.0000	
4210 04 796 91 Total	188.0739	250.0000	124.5000	180.0000	
4210 04 796 Total	188.0739	250.0000	124.5000	180.0000	
4210 04 Total	606.6900	500.0000	239.4300	275.0000	
4210 Total	606.6900	500.0000	239.4300	275.0000	
CSS - National Mission on Ayush Mission (NAM)	Total	1030.9000	1000.0000	567.0500	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1030.9000	1000.0000	567.0500	500.0000
	Revenue	424.2100	500.0000	327.6200	225.0000
	Capital	606.6900	500.0000	239.4300	275.0000

CSS - Human Resource in Health & Medical Education

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 103 Central Govt. Health Scheme

4210 01 103 91 Central Assistance

4210 01 103 91 45 Human Resource in Health & Medical Education

4210 01 103 91 45 57 Grants for Creation of Capital Assets 283.6411 0.0000 0.0000 0.0000

4210 01 103 91 45 **Total** 283.6411 0.0000 0.0000 0.00004210 01 103 91 **Total** 283.6411 0.0000 0.0000 0.00004210 01 103 **Total** 283.6411 0.0000 0.0000 0.0000

4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 91 Central Assistance

4210 01 789 91 45 Human Resource in Health & Medical Education

4210 01 789 91 45 57 Grants for Creation of Capital Assets 167.0220 0.0000 0.0000 0.0000

4210 01 789 91 45 **Total** 167.0220 0.0000 0.0000 0.00004210 01 789 91 **Total** 167.0220 0.0000 0.0000 0.00004210 01 789 **Total** 167.0220 0.0000 0.0000 0.0000

4210 01 796 Tribal Area sub-plan

4210 01 796 91 Central Assistance

4210 01 796 91 45 Human Resource in Health & Medical Education

4210 01 796 91 45 57 Grants for Creation of Capital Assets 291.3434 0.0000 0.0000 0.0000

4210 01 796 91 45 **Total** 291.3434 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 01 796 91 Total	291.3434	0.0000	0.0000	0.0000
4210 01 796 Total	291.3434	0.0000	0.0000	0.0000
4210 01 Total	742.0065	0.0000	0.0000	0.0000
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 91 Central Assistance				
4210 03 105 91 45 Human Resource in Health & Medical Education				
4210 03 105 91 45 57 Grants for Creation of Capital Assets	28.4665	201.0880	101.0900	10.0000
4210 03 105 91 45 Total	28.4665	201.0880	101.0900	10.0000
4210 03 105 91 Total	28.4665	201.0880	101.0900	10.0000
4210 03 105 Total	28.4665	201.0880	101.0900	10.0000
4210 03 789 Special Component Plan for Scheduled Caste				
4210 03 789 91 Central Assistance				
4210 03 789 91 45 Human Resource in Health & Medical Education				
4210 03 789 91 45 52 Machinery and Equipment	0.0000	50.0000	0.0000	50.0000
4210 03 789 91 45 53 Major works	0.0000	50.0000	0.0000	50.0000
4210 03 789 91 45 57 Grants for Creation of Capital Assets	51.9095	133.0480	33.0900	50.0000
4210 03 789 91 45 Total	51.9095	233.0480	33.0900	150.0000
4210 03 789 91 Total	51.9095	233.0480	33.0900	150.0000
4210 03 789 Total	51.9095	233.0480	33.0900	150.0000
4210 03 796 Tribal Area sub-plan				
4210 03 796 91 Central Assistance				
4210 03 796 91 45 Human Resource in Health & Medical Education				
4210 03 796 91 45 52 Machinery and Equipment	0.0000	60.0000	0.0000	0.0000
4210 03 796 91 45 53 Major works	0.0000	75.6000	0.0000	0.0000
4210 03 796 91 45 57 Grants for Creation of Capital Assets	475.8740	260.2640	60.2700	590.0000
4210 03 796 91 45 Total	475.8740	395.8640	60.2700	590.0000
4210 03 796 91 Total	475.8740	395.8640	60.2700	590.0000
4210 03 796 Total	475.8740	395.8640	60.2700	590.0000
4210 03 Total	556.2500	830.0000	194.4500	750.0000
4210 Total	1298.2565	830.0000	194.4500	750.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Human Resource in Health & Medical Education	Total	1298.2565	830.0000	194.4500	750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1298.2565	830.0000	194.4500	750.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1298.2565	830.0000	194.4500	750.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 001	Direction and Administration				
2210 01 001 98	Administration				
2210 01 001 98 16	Health				
2210 01 001 98 16 23	Cost of Ration,Diet,Medicine,B edding & Clothing	766.8560	787.8333	787.8400	727.2000
2210 01 001 98 16	Total	766.8560	787.8333	787.8400	727.2000
2210 01 001 98	Total	766.8560	787.8333	787.8400	727.2000
2210 01 001	Total	766.8560	787.8333	787.8400	727.2000
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 01	Cancer Hospital (Cancer Control Programme)				
2210 01 110 16 01 23	Cost of Ration,Diet,Medicine,B edding & Clothing	4.9462	72.0000	72.0000	29.8000
2210 01 110 16 01	Total	4.9462	72.0000	72.0000	29.8000
2210 01 110 16 04	District Hospital				
2210 01 110 16 04 23	Cost of Ration,Diet,Medicine,B edding & Clothing	29.0552	23.7000	23.7000	13.0000
2210 01 110 16 04	Total	29.0552	23.7000	23.7000	13.0000
2210 01 110 16 08	I.G.M. Hospital				
2210 01 110 16 08 23	Cost of Ration,Diet,Medicine,B edding & Clothing	74.9952	75.0000	75.0000	54.0000
2210 01 110 16 08	Total	74.9952	75.0000	75.0000	54.0000
2210 01 110 16	Total	108.9966	170.7000	170.7000	96.8000
2210 01 110	Total	108.9966	170.7000	170.7000	96.8000
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				
2210 01 789 16 01	Cancer Hospital (Cancer Control Programme)				
2210 01 789 16 01 23	Cost of Ration,Diet,Medicine,B edding & Clothing	50.7360	108.0000	108.0000	89.4000
2210 01 789 16 01	Total	50.7360	108.0000	108.0000	89.4000

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
2210 01 789 16 04 District Hospital				
2210 01 789 16 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	55.5216	39.5000	39.5000	39.3000
2210 01 789 16 04 Total	55.5216	39.5000	39.5000	39.3000
2210 01 789 16 08 I.G.M. Hospital				
2210 01 789 16 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	144.9976	125.0000	125.0000	162.0000
2210 01 789 16 08 Total	144.9976	125.0000	125.0000	162.0000
2210 01 789 16 12 Sub-Divisional Hospital				
2210 01 789 16 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	34.1325	51.6000	51.6000	43.0000
2210 01 789 16 12 Total	34.1325	51.6000	51.6000	43.0000
2210 01 789 16 Total	285.3877	324.1000	324.1000	333.7000
2210 01 789 Total	285.3877	324.1000	324.1000	333.7000
2210 01 796 Tribal Area sub-plan				
2210 01 796 16 Hospital				
2210 01 796 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 796 16 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	249.9228	180.0000	180.0000	178.8000
2210 01 796 16 01 Total	249.9228	180.0000	180.0000	178.8000
2210 01 796 16 04 District Hospital				
2210 01 796 16 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	87.5477	94.8000	94.8000	78.6000
2210 01 796 16 04 Total	87.5477	94.8000	94.8000	78.6000
2210 01 796 16 08 I.G.M. Hospital				
2210 01 796 16 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	349.9722	209.0000	209.0000	324.0000
2210 01 796 16 08 Total	349.9722	209.0000	209.0000	324.0000
2210 01 796 16 12 Sub-Divisional Hospital				
2210 01 796 16 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	87.0419	120.4000	120.4000	100.0000
2210 01 796 16 12 Total	87.0419	120.4000	120.4000	100.0000
2210 01 796 16 Total	774.4846	604.2000	604.2000	681.4000
2210 01 796 Total	774.4846	604.2000	604.2000	681.4000
2210 01 Total	1935.7250	1886.8333	1886.8400	1839.1000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic 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 02 101 16 11 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.3039	90.0000	90.0000	72.0000	
Total	3.3039	90.0000	90.0000	72.0000	
Total	3.3039	90.0000	90.0000	72.0000	
Total	3.3039	90.0000	90.0000	72.0000	
2210 02 102 Homeopathy					
2210 02 102 16 Hospital					
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital					
2210 02 102 16 09 23 Cost of Ration,Diet,Medicine,B edding & Clothing	39.4767	13.1667	13.1700	0.9000	
Total	39.4767	13.1667	13.1700	0.9000	
Total	39.4767	13.1667	13.1700	0.9000	
Total	39.4767	13.1667	13.1700	0.9000	
2210 02 796 Tribal Area sub-plan					
2210 02 796 16 Hospital					
2210 02 796 16 11 State Ayurvedic Hospital					
2210 02 796 16 11 23 Cost of Ration,Diet,Medicine,B edding & Clothing	84.9388	210.0000	210.0000	288.0000	
Total	84.9388	210.0000	210.0000	288.0000	
Total	84.9388	210.0000	210.0000	288.0000	
Total	84.9388	210.0000	210.0000	288.0000	
Total	127.7194	313.1667	313.1700	360.9000	
Total	2063.4444	2200.0000	2200.0100	2200.0000	
Ration/Diet/Medicine/Bedding and Clothing	Total	2063.4444	2200.0000	2200.0100	2200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2063.4444	2200.0000	2200.0100	2200.0000
	Revenue	2063.4444	2200.0000	2200.0100	2200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 21 Supplies and Materials 74.1664 550.0000 382.9500 617.5000

2210 01 001 98 16 **Total** 74.1664 550.0000 382.9500 617.50002210 01 001 98 **Total** 74.1664 550.0000 382.9500 617.5000

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
2210 01 001 Total	74.1664	550.0000	382.9500	617.5000
2210 01 110 Hospital and Dispensaries				
2210 01 110 16 Hospital				
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 110 16 01 21 Supplies and Materials	198.1984	100.0000	137.0000	150.0000
2210 01 110 16 01 Total	198.1984	100.0000	137.0000	150.0000
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 21 Supplies and Materials	285.0622	200.0000	237.0000	187.5000
2210 01 110 16 08 Total	285.0622	200.0000	237.0000	187.5000
2210 01 110 16 Total	483.2605	300.0000	374.0000	337.5000
2210 01 110 Total	483.2605	300.0000	374.0000	337.5000
2210 01 Total	557.4269	850.0000	756.9500	955.0000
2210 05 Medical Education, Training and Research				
2210 05 200 Other Systems				
2210 05 200 15 Health Services				
2210 05 200 15 17 Regional Institute of Pharmaceutical Science & Technology				
2210 05 200 15 17 21 Supplies and Materials	0.0000	0.0000	0.0000	45.0000
2210 05 200 15 17 Total	0.0000	0.0000	0.0000	45.0000
2210 05 200 15 Total	0.0000	0.0000	0.0000	45.0000
2210 05 200 Total	0.0000	0.0000	0.0000	45.0000
2210 05 Total	0.0000	0.0000	0.0000	45.0000
2210 Total	557.4269	850.0000	756.9500	1000.0000
4210 <i>Capital Outlay on Medical and Public Health</i>				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries				
4210 01 110 16 Hospital				
4210 01 110 16 01 Cancer Hospital (Cancer Control Programme)				
4210 01 110 16 01 59 Procurement of Capital Assets	104.5087	75.0000	71.2500	50.0000
4210 01 110 16 01 Total	104.5087	75.0000	71.2500	50.0000
4210 01 110 16 08 I.G.M. Hospital				
4210 01 110 16 08 59 Procurement of Capital Assets	137.6128	75.0000	71.8000	50.0000
4210 01 110 16 08 Total	137.6128	75.0000	71.8000	50.0000
4210 01 110 16 Total	242.1216	150.0000	143.0500	100.0000
4210 01 110 Total	242.1216	150.0000	143.0500	100.0000
4210 01 Total	242.1216	150.0000	143.0500	100.0000
4210 Total	242.1216	150.0000	143.0500	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	
Supplies & Materials	Total	799.5485	1000.0000	900.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	799.5485	1000.0000	900.0000	1100.0000
	Revenue	557.4269	850.0000	756.9500	1000.0000
	Capital	242.1216	150.0000	143.0500	100.0000

Land Acquisition

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 12 Sub-Divisional Hospital

4210 01 110 16 12 58 Purchase / Acquisition of Land	0.0000	50.0000	0.0000	1.0000
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4210 01 110 16 12 Total	0.0000	50.0000	0.0000	1.0000
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4210 01 110 16 Total	0.0000	50.0000	0.0000	1.0000
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4210 01 110 Total	0.0000	50.0000	0.0000	1.0000
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4210 01 Total	0.0000	50.0000	0.0000	1.0000
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4210 03 Medical Education Training and Research

4210 03 105 Allopathy

4210 03 105 71 Medical College

4210 03 105 71 01 Establishment

4210 03 105 71 01 58 Purchase / Acquisition of Land	0.0000	50.0000	0.0000	0.0000
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4210 03 105 71 01 Total	0.0000	50.0000	0.0000	0.0000
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4210 03 105 71 Total	0.0000	50.0000	0.0000	0.0000
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4210 03 105 Total	0.0000	50.0000	0.0000	0.0000
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4210 03 Total	0.0000	50.0000	0.0000	0.0000
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4210 Total	0.0000	100.0000	0.0000	1.0000
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Land Acquisition	Total	0.0000	100.0000	0.0000	1.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	100.0000	0.0000	1.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	100.0000	0.0000	1.0000
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State Share

2210 Medical and Public Health

2210 80 General

2210 80 101 Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 101 70 State Share					
2210 80 101 70 16 Health					
2210 80 101 70 16 31 Grants-in-Aid	99.9897	0.0000	517.4000	5.0000	
2210 80 101 70 16 Total	99.9897	0.0000	517.4000	5.0000	
2210 80 101 70 Total	99.9897	0.0000	517.4000	5.0000	
2210 80 101 Total	99.9897	0.0000	517.4000	5.0000	
2210 80 789 Special Component Plan for Scheduled Caste					
2210 80 789 70 State Share					
2210 80 789 70 16 Health					
2210 80 789 70 16 31 Grants-in-Aid	290.7980	0.0000	0.0000	15.0000	
2210 80 789 70 16 Total	290.7980	0.0000	0.0000	15.0000	
2210 80 789 70 Total	290.7980	0.0000	0.0000	15.0000	
2210 80 789 Total	290.7980	0.0000	0.0000	15.0000	
2210 80 796 Tribal Area sub-plan					
2210 80 796 70 State Share					
2210 80 796 70 16 Health					
2210 80 796 70 16 31 Grants-in-Aid	197.3872	0.0000	0.0000	30.0000	
2210 80 796 70 16 Total	197.3872	0.0000	0.0000	30.0000	
2210 80 796 70 Total	197.3872	0.0000	0.0000	30.0000	
2210 80 796 Total	197.3872	0.0000	0.0000	30.0000	
2210 80 Total	588.1749	0.0000	517.4000	50.0000	
2210 Total	588.1749	0.0000	517.4000	50.0000	
State Share	Total	588.1749	0.0000	517.4000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	588.1749	0.0000	517.4000	50.0000
	Revenue	588.1749	0.0000	517.4000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 91 Central Assistance

2210 01 110 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

2210 01 110 91 09 31 Grants-in-Aid 1.1141 0.0000 0.0000 0.0000

2210 01 110 91 09 **Total** 1.1141 0.0000 0.0000 0.00002210 01 110 91 **Total** 1.1141 0.0000 0.0000 0.00002210 01 110 **Total** 1.1141 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	
2210 01 Total	1.1141	0.0000	0.0000	0.0000	
2210 Total	1.1141	0.0000	0.0000	0.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 01 Urban Health Services					
4210 01 110 Hospital and Dispensaries					
4210 01 110 91 Central Assistance					
4210 01 110 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4210 01 110 91 09 53 Major works	55.9000	0.0000	0.0000	0.0000	
4210 01 110 91 09 57 Grants for Creation of Capital Assets	238.4485	116.9900	216.9900	42.8000	
4210 01 110 91 09 Total	294.3485	116.9900	216.9900	42.8000	
4210 01 110 91 Total	294.3485	116.9900	216.9900	42.8000	
4210 01 110 Total	294.3485	116.9900	216.9900	42.8000	
4210 01 789 Special Component Plan for Scheduled Caste					
4210 01 789 91 Central Assistance					
4210 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4210 01 789 91 09 53 Major works	79.7000	0.0000	0.0000	0.0000	
4210 01 789 91 09 57 Grants for Creation of Capital Assets	111.8164	38.2600	238.2500	214.2000	
4210 01 789 91 09 Total	191.5164	38.2600	238.2500	214.2000	
4210 01 789 91 Total	191.5164	38.2600	238.2500	214.2000	
4210 01 789 Total	191.5164	38.2600	238.2500	214.2000	
4210 01 796 Tribal Area sub-plan					
4210 01 796 91 Central Assistance					
4210 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4210 01 796 91 09 53 Major works	124.4000	0.0000	0.0000	0.0000	
4210 01 796 91 09 57 Grants for Creation of Capital Assets	192.6748	69.7500	421.7600	457.0000	
4210 01 796 91 09 Total	317.0748	69.7500	421.7600	457.0000	
4210 01 796 91 Total	317.0748	69.7500	421.7600	457.0000	
4210 01 796 Total	317.0748	69.7500	421.7600	457.0000	
4210 01 Total	802.9397	225.0000	877.0000	714.0000	
4210 Total	802.9397	225.0000	877.0000	714.0000	
CSS - NLCPR	Total	804.0538	225.0000	877.0000	714.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	804.0538	225.0000	877.0000	714.0000
	Revenue	1.1141	0.0000	0.0000	0.0000
	Capital	802.9397	225.0000	877.0000	714.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 200 Other Systems

4552 00 200 91 Central Assistance

4552 00 200 91 08 North Eastern Council (NEC)

4552 00 200 91 08 57 Grants for Creation of Capital Assets	0.1400	0.0000	0.0000	0.0000
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4552 00 200 91 08 Total	0.1400	0.0000	0.0000	0.0000
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4552 00 200 91 Total	0.1400	0.0000	0.0000	0.0000
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4552 00 200 Total	0.1400	0.0000	0.0000	0.0000
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4552 00 Total	0.1400	0.0000	0.0000	0.0000
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4552 Total	0.1400	0.0000	0.0000	0.0000
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CSS - NEC	Total	0.1400	0.0000	0.0000	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.1400	0.0000	0.0000	0.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.1400	0.0000	0.0000	0.0000
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Transfer of fund to TTAADC

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 12 Sub-Divisional Hospital

2210 01 796 16 12 47 Transfer of fund to TTAADC, PRI and ULB	22.0000	30.0000	30.0000	35.0000
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2210 01 796 16 12 Total	22.0000	30.0000	30.0000	35.0000
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2210 01 796 16 Total	22.0000	30.0000	30.0000	35.0000
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2210 01 796 Total	22.0000	30.0000	30.0000	35.0000
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2210 01 Total	22.0000	30.0000	30.0000	35.0000
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2210 Total	22.0000	30.0000	30.0000	35.0000
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Transfer of fund to TTAADC	Total	22.0000	30.0000	30.0000	35.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	22.0000	30.0000	30.0000	35.0000
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Revenue	22.0000	30.0000	30.0000	35.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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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 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries				
4210 01 110 54 National Bank for Agriculture and Rural Development (NABARD)				
4210 01 110 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..				
4210 01 110 54 10 53 Major works	247.6205	239.6000	38.2900	470.0000
4210 01 110 54 10 Total	247.6205	239.6000	38.2900	470.0000
4210 01 110 54 Total	247.6205	239.6000	38.2900	470.0000
4210 01 110 Total	247.6205	239.6000	38.2900	470.0000
4210 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4210 01 789 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..				
4210 01 789 54 10 53 Major works	218.4897	359.4000	28.4200	705.0000
4210 01 789 54 10 Total	218.4897	359.4000	28.4200	705.0000
4210 01 789 54 Total	218.4897	359.4000	28.4200	705.0000
4210 01 789 Total	218.4897	359.4000	28.4200	705.0000
4210 01 796 Tribal Area sub-plan				
4210 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4210 01 796 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..				
4210 01 796 54 10 53 Major works	432.0582	599.0000	146.3000	1175.0000
4210 01 796 54 10 Total	432.0582	599.0000	146.3000	1175.0000
4210 01 796 54 Total	432.0582	599.0000	146.3000	1175.0000
4210 01 796 Total	432.0582	599.0000	146.3000	1175.0000
4210 01 Total	898.1684	1198.0000	213.0100	2350.0000
4210 Total	898.1684	1198.0000	213.0100	2350.0000
NABARD				
Total	898.1684	1198.0000	213.0100	2350.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	898.1684	1198.0000	213.0100	2350.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	898.1684	1198.0000	213.0100	2350.0000

State Share of NABARD

4210 Capital Outlay on Medical and Public Health
4210 01 Urban Health Services
4210 01 110 Hospital and Dispensaries
4210 01 110 54 National Bank for Agriculture and Rural Development (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 01 110 54 07 State Share					
4210 01 110 54 07 53 Major works	2.1390	40.0000	0.0000	0.0000	
4210 01 110 54 07 Total	2.1390	40.0000	0.0000	0.0000	
4210 01 110 54 Total	2.1390	40.0000	0.0000	0.0000	
4210 01 110 Total	2.1390	40.0000	0.0000	0.0000	
4210 01 789 Special Component Plan for Scheduled Caste					
4210 01 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4210 01 789 54 07 State Share					
4210 01 789 54 07 53 Major works	0.0000	60.0000	0.0000	0.0000	
4210 01 789 54 07 Total	0.0000	60.0000	0.0000	0.0000	
4210 01 789 54 Total	0.0000	60.0000	0.0000	0.0000	
4210 01 789 Total	0.0000	60.0000	0.0000	0.0000	
4210 01 796 Tribal Area sub-plan					
4210 01 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4210 01 796 54 07 State Share					
4210 01 796 54 07 53 Major works	0.0000	100.0000	0.0000	0.0000	
4210 01 796 54 07 Total	0.0000	100.0000	0.0000	0.0000	
4210 01 796 54 Total	0.0000	100.0000	0.0000	0.0000	
4210 01 796 Total	0.0000	100.0000	0.0000	0.0000	
4210 01 Total	2.1390	200.0000	0.0000	0.0000	
4210 Total	2.1390	200.0000	0.0000	0.0000	
State Share of NABARD	Total	2.1390	200.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1390	200.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.1390	200.0000	0.0000	0.0000

State Share / Contribution of CSS

2210 Medical and Public Health

2210 04 Rural Health Services-Other Systems of medicine

2210 04 200 Other Systems

2210 04 200 90 State Share for Central Assistance

2210 04 200 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants

2210 04 200 90 46 31 Grants-in-Aid 24.3744 30.0000 6.1900 5.0000

2210 04 200 90 46 **Total** 24.3744 30.0000 6.1900 5.00002210 04 200 90 **Total** 24.3744 30.0000 6.1900 5.00002210 04 200 **Total** 24.3744 30.0000 6.1900 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
2210 04 789 Special Component Plan for Scheduled Caste				
2210 04 789 90 State Share for Central Assistance				
2210 04 789 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants				
2210 04 789 90 46 31 Grants-in-Aid	7.9685	0.0000	11.2900	15.0000
Total	7.9685	0.0000	11.2900	15.0000
Total	7.9685	0.0000	11.2900	15.0000
Total	7.9685	0.0000	11.2900	15.0000
2210 04 796 Tribal Area sub-plan				
2210 04 796 90 State Share for Central Assistance				
2210 04 796 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants				
2210 04 796 90 46 31 Grants-in-Aid	14.5309	0.0000	18.9300	30.0000
Total	14.5309	0.0000	18.9300	30.0000
Total	14.5309	0.0000	18.9300	30.0000
Total	14.5309	0.0000	18.9300	30.0000
Total	46.8738	30.0000	36.4100	50.0000
Total	46.8738	30.0000	36.4100	50.0000
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 103 Central Govt. Health Scheme				
4210 01 103 90 State Share for Central Assistance				
4210 01 103 90 45 State Share of Human Resource in Health & Medical Education				
4210 01 103 90 45 57 Grants for Creation of Capital Assets	11.3475	0.0000	0.0000	0.0000
Total	11.3475	0.0000	0.0000	0.0000
4210 01 103 90 82 State share of Tertiary Care Programs				
4210 01 103 90 82 57 Grants for Creation of Capital Assets	36.9787	50.0000	0.0000	0.0000
Total	36.9787	50.0000	0.0000	0.0000
Total	48.3262	50.0000	0.0000	0.0000
Total	48.3262	50.0000	0.0000	0.0000
4210 01 110 Hospital and Dispensaries				
4210 01 110 90 State Share for Central Assistance				
4210 01 110 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 110 90 09 53 Major works	0.0000	40.0000	0.0000	0.0000
4210 01 110 90 09 57 Grants for Creation of Capital Assets	58.8558	30.0000	0.0000	0.0000
Total	58.8558	70.0000	0.0000	0.0000
Total	58.8558	70.0000	0.0000	0.0000
Total	58.8558	70.0000	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 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 90 State Share for Central Assistance				
4210 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 789 90 09 53 Major works	0.0000	110.0000	0.0000	0.0000
4210 01 789 90 09 57 Grants for Creation of Capital Assets	19.2423	90.0000	0.0000	0.0000
Total	19.2423	200.0000	0.0000	0.0000
4210 01 789 90 45 State Share of Human Resource in Health & Medical Education				
4210 01 789 90 45 57 Grants for Creation of Capital Assets	20.6925	0.0000	0.0000	0.0000
Total	20.6925	0.0000	0.0000	0.0000
4210 01 789 90 82 State share of Tertiary Care Programs				
4210 01 789 90 82 57 Grants for Creation of Capital Assets	12.0892	80.0000	0.0000	0.0000
Total	12.0892	80.0000	0.0000	0.0000
Total	52.0240	280.0000	0.0000	0.0000
4210 01 789 Total	52.0240	280.0000	0.0000	0.0000
4210 01 796 Tribal Area sub-plan				
4210 01 796 90 State Share for Central Assistance				
4210 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 796 90 09 53 Major works	0.0000	190.0000	0.0000	0.0000
4210 01 796 90 09 57 Grants for Creation of Capital Assets	35.0889	200.0000	0.0000	0.0000
Total	35.0889	390.0000	0.0000	0.0000
4210 01 796 90 45 State Share of Human Resource in Health & Medical Education				
4210 01 796 90 45 57 Grants for Creation of Capital Assets	34.7100	0.0000	0.0000	0.0000
Total	34.7100	0.0000	0.0000	0.0000
4210 01 796 90 82 State share of Tertiary Care Programs				
4210 01 796 90 82 57 Grants for Creation of Capital Assets	22.0450	180.0000	0.0000	0.0000
Total	22.0450	180.0000	0.0000	0.0000
Total	91.8439	570.0000	0.0000	0.0000
Total	91.8439	570.0000	0.0000	0.0000
Total	251.0499	970.0000	0.0000	0.0000
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 90 State Share for Central Assistance				
4210 03 105 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 105 90 45 57 Grants for Creation of Capital Assets	5.0235	0.0000	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
4210 03 105 90 45 Total	5.0235	0.0000	5.0000	0.0000
4210 03 105 90 Total	5.0235	0.0000	5.0000	0.0000
4210 03 105 Total	5.0235	0.0000	5.0000	0.0000
4210 03 789 Special Component Plan for Scheduled Caste				
4210 03 789 90 State Share for Central Assistance				
4210 03 789 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 789 90 45 57 Grants for Creation of Capital Assets	9.1605	0.0000	6.6000	0.0000
4210 03 789 90 45 Total	9.1605	0.0000	6.6000	0.0000
4210 03 789 90 Total	9.1605	0.0000	6.6000	0.0000
4210 03 789 Total	9.1605	0.0000	6.6000	0.0000
4210 03 796 Tribal Area sub-plan				
4210 03 796 90 State Share for Central Assistance				
4210 03 796 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 796 90 45 57 Grants for Creation of Capital Assets	15.3660	0.0000	10.0000	0.0000
4210 03 796 90 45 Total	15.3660	0.0000	10.0000	0.0000
4210 03 796 90 Total	15.3660	0.0000	10.0000	0.0000
4210 03 796 Total	15.3660	0.0000	10.0000	0.0000
4210 03 Total	29.5500	0.0000	21.6000	0.0000
4210 04 Public Health				
4210 04 200 Other Programmes				
4210 04 200 90 State Share for Central Assistance				
4210 04 200 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants				
4210 04 200 90 46 57 Grants for Creation of Capital Assets	41.4987	0.0000	4.5300	0.0000
4210 04 200 90 46 Total	41.4987	0.0000	4.5300	0.0000
4210 04 200 90 Total	41.4987	0.0000	4.5300	0.0000
4210 04 200 Total	41.4987	0.0000	4.5300	0.0000
4210 04 789 Special Component Plan for Scheduled Caste				
4210 04 789 90 State Share for Central Assistance				
4210 04 789 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants				
4210 04 789 90 46 57 Grants for Creation of Capital Assets	23.0105	0.0000	8.2500	0.0000
4210 04 789 90 46 Total	23.0105	0.0000	8.2500	0.0000
4210 04 789 90 Total	23.0105	0.0000	8.2500	0.0000
4210 04 789 Total	23.0105	0.0000	8.2500	0.0000
4210 04 796 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	
4210 04 796 90 State Share for Central Assistance					
4210 04 796 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants					
4210 04 796 90 46 57 Grants for Creation of Capital Assets	40.2835	0.0000	13.8400	0.0000	
4210 04 796 90 46 Total	40.2835	0.0000	13.8400	0.0000	
4210 04 796 90 Total	40.2835	0.0000	13.8400	0.0000	
4210 04 796 Total	40.2835	0.0000	13.8400	0.0000	
4210 04 Total	104.7927	0.0000	26.6200	0.0000	
4210 Total	385.3926	970.0000	48.2200	0.0000	
State Share / Contribution of CSS	Total	432.2664	1000.0000	84.6300	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	432.2664	1000.0000	84.6300	50.0000
	Revenue	46.8738	30.0000	36.4100	50.0000
	Capital	385.3926	970.0000	48.2200	0.0000

Others

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 03 Overtime Allowance 0.0000 0.0000 0.0000 0.2000

2210 01 001 98 16 11 Travel Expenses 1.7827 3.0000 2.2500 5.0000

2210 01 001 98 16 13 Office Expenses 16.2603 10.0000 20.0000 18.0000

2210 01 001 98 16 14 Rents, Rates and Taxes 0.0000 2.0000 2.0000 3.0000

2210 01 001 98 16 16 Publications 0.0000 1.0000 0.7500 0.5000

2210 01 001 98 16 18 Cost of fuel etc and maintenance cost of vehicles 29.1660 12.0000 12.0000 8.0000

2210 01 001 98 16 19 Hiring charges of private vehicles 1.8304 2.0000 2.0000 3.0000

2210 01 001 98 16 20 Other Administrative Expenses 2.3900 9.0000 6.7000 15.0000

2210 01 001 98 16 24 P.O.L. 69.9791 0.0000 0.0000 10.0000

2210 01 001 98 16 26 Advertising and Publicity 0.0000 1.0000 1.0000 1.0000

2210 01 001 98 16 27 Minor Works 4.5801 3.7500 3.7500 0.0000

2210 01 001 98 16 28 Professional Services 115.9334 46.1575 38.0800 50.0000

2210 01 001 98 16 31 Grants-in-Aid 31.7113 40.0000 35.0000 25.0000

2210 01 001 98 16 50 Other charges 11.9995 8.0000 8.0000 34.0000

2210 01 001 98 16 **Total** 285.6330 137.9075 131.5300 172.70002210 01 001 98 **Total** 285.6330 137.9075 131.5300 172.70002210 01 001 **Total** 285.6330 137.9075 131.5300 172.7000

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 01 110 Hospital and Dispensaries				
2210 01 110 16 Hospital				
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 110 16 01 11 Travel Expenses	0.7692	2.5000	1.8800	2.0000
2210 01 110 16 01 13 Office Expenses	4.4983	6.0000	6.0000	8.0000
2210 01 110 16 01 14 Rents, Rates and Taxes	0.0000	2.0000	1.5000	0.0000
2210 01 110 16 01 18 Cost of fuel etc and maintenance cost of vehicles	1.8835	6.0000	4.5000	2.5000
2210 01 110 16 01 19 Hiring charges of private vehicles	8.2600	8.0000	6.0000	4.0000
2210 01 110 16 01 27 Minor Works	8.6420	5.0000	5.0000	0.0000
2210 01 110 16 01 28 Professional Services	66.3467	47.0000	40.0000	80.0000
2210 01 110 16 01 31 Grants-in-Aid	2.4000	0.0000	0.0000	0.0000
Total	92.7997	76.5000	64.8800	96.5000
2210 01 110 16 04 District Hospital				
2210 01 110 16 04 11 Travel Expenses	4.7080	8.0000	6.0000	6.9000
2210 01 110 16 04 13 Office Expenses	71.4326	59.3500	62.7500	62.0000
2210 01 110 16 04 18 Cost of fuel etc and maintenance cost of vehicles	30.8957	54.0000	60.0000	55.0000
2210 01 110 16 04 19 Hiring charges of private vehicles	5.6216	7.0000	5.2500	4.0000
2210 01 110 16 04 20 Other Administrative Expenses	0.2357	1.0000	0.7500	2.0000
2210 01 110 16 04 21 Supplies and Materials	21.6219	51.0000	62.4200	73.0000
2210 01 110 16 04 24 P.O.L.	76.6888	160.0000	160.0000	150.0000
2210 01 110 16 04 27 Minor Works	5.5457	8.0000	8.0000	18.0000
Total	216.7500	348.3500	365.1700	370.9000
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 03 Overtime Allowance	0.0000	0.5000	0.5800	0.3000
2210 01 110 16 08 11 Travel Expenses	4.4853	4.0000	3.0000	4.0000
2210 01 110 16 08 13 Office Expenses	14.1500	9.0000	10.0000	15.0000
2210 01 110 16 08 14 Rents, Rates and Taxes	2.5376	6.0000	6.0000	8.0000
2210 01 110 16 08 18 Cost of fuel etc and maintenance cost of vehicles	4.4979	8.0000	8.0000	8.0000
2210 01 110 16 08 19 Hiring charges of private vehicles	4.8632	5.0000	3.7500	2.5000
2210 01 110 16 08 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.3000
2210 01 110 16 08 24 P.O.L.	5.4778	5.0000	8.0000	4.0000
2210 01 110 16 08 27 Minor Works	7.1680	3.6525	5.0000	0.0000
2210 01 110 16 08 28 Professional Services	0.0000	5.6500	4.2400	0.5000
Total	43.1798	46.8025	48.5700	42.6000
2210 01 110 16 12 Sub-Divisional Hospital				
2210 01 110 16 12 03 Overtime Allowance	0.0000	0.1500	0.2000	0.0000
2210 01 110 16 12 11 Travel Expenses	7.0470	15.0000	13.0000	15.0000
2210 01 110 16 12 13 Office Expenses	64.3132	80.0000	89.0000	78.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 110 16 12 18 Cost of fuel etc and maintenance cost of vehicles	32.2083	96.0000	110.0000	94.9900
2210 01 110 16 12 19 Hiring charges of private vehicles	9.3263	7.0000	7.0000	8.0000
2210 01 110 16 12 21 Supplies and Materials	30.3207	84.0000	85.0000	90.0000
2210 01 110 16 12 24 P.O.L.	65.8612	168.0000	168.5100	151.0000
2210 01 110 16 12 27 Minor Works	5.2166	10.0000	10.0000	24.0000
2210 01 110 16 12 31 Grants-in-Aid	0.0000	5.0000	3.7500	0.0000
2210 01 110 16 12 Total	214.2933	465.1500	486.4600	460.9900
2210 01 110 16 Total	567.0228	936.8025	965.0800	970.9900
2210 01 110 Total	567.0228	936.8025	965.0800	970.9900
2210 01 Total	852.6558	1074.7100	1096.6100	1143.6900
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 11 Travel Expenses	0.0000	2.0000	1.5000	0.7500
2210 02 101 16 11 13 Office Expenses	3.1602	8.0000	6.0000	7.0000
2210 02 101 16 11 14 Rents, Rates and Taxes	0.1427	2.0000	1.5000	0.5000
2210 02 101 16 11 20 Other Administrative Expenses	0.0000	1.0000	1.0000	1.0000
2210 02 101 16 11 21 Supplies and Materials	1.9465	7.0000	7.0000	10.0000
2210 02 101 16 11 27 Minor Works	0.3715	2.0000	2.0000	2.0000
2210 02 101 16 11 Total	5.6210	22.0000	19.0000	21.2500
2210 02 101 16 Total	5.6210	22.0000	19.0000	21.2500
2210 02 101 Total	5.6210	22.0000	19.0000	21.2500
2210 02 102 Homeopathy				
2210 02 102 16 Hospital				
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 102 16 09 11 Travel Expenses	0.4963	2.0000	1.5000	0.7500
2210 02 102 16 09 13 Office Expenses	1.9882	2.0000	1.5000	2.0000
2210 02 102 16 09 14 Rents, Rates and Taxes	0.0000	0.3000	0.2500	0.2500
2210 02 102 16 09 18 Cost of fuel etc and maintenance cost of vehicles	0.2226	1.5000	1.1300	0.5000
2210 02 102 16 09 19 Hiring charges of private vehicles	0.0000	2.0000	1.5000	1.5000
2210 02 102 16 09 21 Supplies and Materials	0.4639	2.0000	1.5000	2.0000
2210 02 102 16 09 Total	3.1711	9.8000	7.3800	7.0000
2210 02 102 16 Total	3.1711	9.8000	7.3800	7.0000
2210 02 102 Total	3.1711	9.8000	7.3800	7.0000
2210 02 Total	8.7920	31.8000	26.3800	28.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 15 Health Services				
2210 05 105 15 04 Education				
2210 05 105 15 04 11 Travel Expenses	1.2817	2.0000	1.5000	2.0000
2210 05 105 15 04 13 Office Expenses	4.2900	7.0000	5.2500	5.0000
2210 05 105 15 04 19 Hiring charges of private vehicles	8.5618	12.0000	11.0000	10.0000
2210 05 105 15 04 20 Other Administrative Expenses	0.0000	10.0000	7.5000	9.0000
2210 05 105 15 04 21 Supplies and Materials	0.6490	4.0000	4.0000	5.0000
2210 05 105 15 04 26 Advertising and Publicity	0.0000	7.0000	5.2500	0.0000
2210 05 105 15 04 27 Minor Works	0.2685	2.0000	1.5000	1.5000
2210 05 105 15 04 28 Professional Services	0.4747	1.5000	1.5000	1.5000
2210 05 105 15 04 32 Contributions	312.2371	20.0000	15.2200	50.0000
2210 05 105 15 04 Total	327.7627	65.5000	52.7200	84.0000
2210 05 105 15 12 Nurses Training Institutes				
2210 05 105 15 12 13 Office Expenses	0.0000	3.0000	2.2500	0.0000
2210 05 105 15 12 19 Hiring charges of private vehicles	0.0000	5.0000	3.7500	0.0000
2210 05 105 15 12 21 Supplies and Materials	0.0000	2.0000	1.5000	0.0000
2210 05 105 15 12 Total	0.0000	10.0000	7.5000	0.0000
2210 05 105 15 Total	327.7627	75.5000	60.2200	84.0000
2210 05 105 Total	327.7627	75.5000	60.2200	84.0000
2210 05 200 Other Systems				
2210 05 200 15 Health Services				
2210 05 200 15 17 Regional Institute of Pharmaceutical Science & Technology				
2210 05 200 15 17 11 Travel Expenses	0.0000	1.0000	0.7500	0.7500
2210 05 200 15 17 13 Office Expenses	8.0903	4.0000	4.0000	6.0000
2210 05 200 15 17 14 Rents, Rates and Taxes	0.3431	0.5000	0.3800	4.0000
2210 05 200 15 17 19 Hiring charges of private vehicles	4.0676	6.0000	5.9500	2.5000
2210 05 200 15 17 20 Other Administrative Expenses	0.0000	4.0000	3.0000	4.0000
2210 05 200 15 17 21 Supplies and Materials	6.4226	6.0000	6.0000	0.0000
2210 05 200 15 17 27 Minor Works	1.2431	2.5000	2.5000	0.0000
2210 05 200 15 17 28 Professional Services	2.9690	9.0000	9.2500	10.0000
2210 05 200 15 17 31 Grants-in-Aid	0.0000	5.0000	3.7500	0.0000
2210 05 200 15 17 Total	23.1357	38.0000	35.5800	27.2500
2210 05 200 15 Total	23.1357	38.0000	35.5800	27.2500
2210 05 200 Total	23.1357	38.0000	35.5800	27.2500
2210 05 Total	350.8985	113.5000	95.8000	111.2500
2210 06 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 06 104 Drug Control					
2210 06 104 18 Drugs Control					
2210 06 104 18 01 Drags Testing laboratory					
2210 06 104 18 01 13 Office Expenses	0.9816	0.5000	0.6300	1.0000	
2210 06 104 18 01 14 Rents, Rates and Taxes	0.6440	0.2100	0.2100	0.2100	
2210 06 104 18 01 19 Hiring charges of private vehicles	0.0000	7.0000	5.2500	12.0000	
2210 06 104 18 01 21 Supplies and Materials	0.4957	2.0000	1.5000	3.0000	
2210 06 104 18 01 27 Minor Works	0.2988	0.4000	0.3000	0.6000	
2210 06 104 18 01 50 Other charges	0.0000	0.0000	3.4900	0.0000	
2210 06 104 18 01 Total	2.4201	10.1100	11.3800	16.8100	
2210 06 104 18 Total	2.4201	10.1100	11.3800	16.8100	
2210 06 104 Total	2.4201	10.1100	11.3800	16.8100	
2210 06 Total	2.4201	10.1100	11.3800	16.8100	
2210 Total	1214.7663	1230.1200	1230.1700	1300.0000	
Others	Total	1214.7663	1230.1200	1230.1700	1300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1214.7663	1230.1200	1230.1700	1300.0000
	Revenue	1214.7663	1230.1200	1230.1700	1300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
<i>2210 Medical and Public Health</i>					
2210 01 Urban Health Services-Allopathy					
2210 01 001 Direction and Administration					
2210 01 001 98 Administration					
2210 01 001 98 16 Health					
2210 01 001 98 16 01 Salaries	28096.5362	36739.0000	34624.5400	37061.4500	
2210 01 001 98 16 Total	28096.5362	36739.0000	34624.5400	37061.4500	
2210 01 001 98 Total	28096.5362	36739.0000	34624.5400	37061.4500	
2210 01 001 Total	28096.5362	36739.0000	34624.5400	37061.4500	
2210 01 Total	28096.5362	36739.0000	34624.5400	37061.4500	
2210 Total	28096.5362	36739.0000	34624.5400	37061.4500	
Salaries	Total	28096.5362	36739.0000	34624.5400	37061.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28096.5362	36739.0000	34624.5400	37061.4500
	Revenue	28096.5362	36739.0000	34624.5400	37061.4500
	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	
Procurement of Vehicle					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 001 Direction and Administration					
2210 01 001 98 Administration					
2210 01 001 98 16 Health					
2210 01 001 98 16 17 Purchase of Vehicle	182.7127	50.0000	50.0000	5.0000	
2210 01 001 98 16 Total	182.7127	50.0000	50.0000	5.0000	
2210 01 001 98 Total	182.7127	50.0000	50.0000	5.0000	
2210 01 001 Total	182.7127	50.0000	50.0000	5.0000	
2210 01 Total	182.7127	50.0000	50.0000	5.0000	
2210 Total	182.7127	50.0000	50.0000	5.0000	
4210 Capital Outlay on Medical and Public Health					
4210 80 General					
4210 80 789 Special Component Plan for Scheduled Caste					
4210 80 789 15 Health Services					
4210 80 789 15 23 Ambulance Services					
4210 80 789 15 23 51 Motor Vehicles	0.0000	0.0000	0.0000	45.0000	
4210 80 789 15 23 Total	0.0000	0.0000	0.0000	45.0000	
4210 80 789 15 Total	0.0000	0.0000	0.0000	45.0000	
4210 80 789 Total	0.0000	0.0000	0.0000	45.0000	
4210 80 796 Tribal Area sub-plan					
4210 80 796 15 Health Services					
4210 80 796 15 23 Ambulance Services					
4210 80 796 15 23 51 Motor Vehicles	0.0000	50.0000	50.0000	250.0000	
4210 80 796 15 23 Total	0.0000	50.0000	50.0000	250.0000	
4210 80 796 15 Total	0.0000	50.0000	50.0000	250.0000	
4210 80 796 Total	0.0000	50.0000	50.0000	250.0000	
4210 80 Total	0.0000	50.0000	50.0000	295.0000	
4210 Total	0.0000	50.0000	50.0000	295.0000	
Procurement of Vehicle	Total	182.7127	100.0000	100.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	182.7127	100.0000	100.0000	300.0000
	Revenue	182.7127	50.0000	50.0000	5.0000
	Capital	0.0000	50.0000	50.0000	295.0000

University

2210 Medical and Public Health
2210 05 Medical Education, Training and 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
2210 05 105 Allopathy				
2210 05 105 71 Medical College				
2210 05 105 71 04 University				
2210 05 105 71 04 31 Grants-in-Aid	12.7500	12.0000	12.0000	12.0000
2210 05 105 71 04 Total	12.7500	12.0000	12.0000	12.0000
2210 05 105 71 Total	12.7500	12.0000	12.0000	12.0000
2210 05 105 Total	12.7500	12.0000	12.0000	12.0000
2210 05 Total	12.7500	12.0000	12.0000	12.0000
2210 Total	12.7500	12.0000	12.0000	12.0000
University	Total	12.7500	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000
	Voted	12.7500	12.0000	12.0000
	Revenue	12.7500	12.0000	12.0000
	Capital	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 01 Cancer Hospital (Cancer Control Programme)

2210 01 110 16 01 30 Other Contractual Services	40.7656	48.0000	68.5000	30.0000
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2210 01 110 16 01 Total	40.7656	48.0000	68.5000	30.0000
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2210 01 110 16 04 District Hospital

2210 01 110 16 04 30 Other Contractual Services	0.0000	2.0000	1.5000	0.0000
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2210 01 110 16 04 Total	0.0000	2.0000	1.5000	0.0000
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2210 01 110 16 Total	40.7656	50.0000	70.0000	30.0000
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2210 01 110 Total	40.7656	50.0000	70.0000	30.0000
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2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

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

2210 01 789 16 01 30 Other Contractual Services	0.0000	0.0000	0.0000	45.0000
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2210 01 789 16 01 Total	0.0000	0.0000	0.0000	45.0000
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2210 01 789 16 Total	0.0000	0.0000	0.0000	45.0000
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2210 01 789 Total	0.0000	0.0000	0.0000	45.0000
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2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 01 Cancer Hospital (Cancer Control 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	
2210 01 796 16 01 30 Other Contractual Services	0.0000	0.0000	0.0000	75.0000	
2210 01 796 16 01 Total	0.0000	0.0000	0.0000	75.0000	
2210 01 796 16 Total	0.0000	0.0000	0.0000	75.0000	
2210 01 796 Total	0.0000	0.0000	0.0000	75.0000	
2210 01 Total	40.7656	50.0000	70.0000	150.0000	
2210 Total	40.7656	50.0000	70.0000	150.0000	
Contractual Service	Total	40.7656	50.0000	70.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.7656	50.0000	70.0000	150.0000
	Revenue	40.7656	50.0000	70.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 19 Refund of Security Deposits and Other Deposit Works

2059 80 001 25 19 50 Other charges 0.0000 30.0000 30.0000 1.0000

2059 80 001 25 19 **Total** 0.0000 30.0000 30.0000 1.00002059 80 001 25 **Total** 0.0000 30.0000 30.0000 1.00002059 80 001 **Total** 0.0000 30.0000 30.0000 1.00002059 80 **Total** 0.0000 30.0000 30.0000 1.00002059 **Total** 0.0000 30.0000 30.0000 1.0000

Refund of Security Deposits and Other Deposit Works	Total	0.0000	30.0000	30.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	30.0000	1.0000
	Revenue	0.0000	30.0000	30.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

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 95.2030 64.8000 64.8000 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	
2210 01 110 16 19 Total	95.2030	64.8000	64.8000	70.0000	
2210 01 110 16 Total	95.2030	64.8000	64.8000	70.0000	
2210 01 110 Total	95.2030	64.8000	64.8000	70.0000	
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 16 Hospital					
2210 01 789 16 19 Dialysis Services at all the Government Hospitals of the State					
2210 01 789 16 19 21 Supplies and Materials	86.5319	97.2000	97.2000	105.0000	
2210 01 789 16 19 Total	86.5319	97.2000	97.2000	105.0000	
2210 01 789 16 Total	86.5319	97.2000	97.2000	105.0000	
2210 01 789 Total	86.5319	97.2000	97.2000	105.0000	
2210 01 796 Tribal Area sub-plan					
2210 01 796 16 Hospital					
2210 01 796 16 19 Dialysis Services at all the Government Hospitals of the State					
2210 01 796 16 19 21 Supplies and Materials	96.9805	162.0000	162.0000	175.0000	
2210 01 796 16 19 Total	96.9805	162.0000	162.0000	175.0000	
2210 01 796 16 Total	96.9805	162.0000	162.0000	175.0000	
2210 01 796 Total	96.9805	162.0000	162.0000	175.0000	
2210 01 Total	278.7154	324.0000	324.0000	350.0000	
2210 Total	278.7154	324.0000	324.0000	350.0000	
Dialysis Services at all the Government Hospitals of the State	Total	278.7154	324.0000	324.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	278.7154	324.0000	324.0000	350.0000
	Revenue	278.7154	324.0000	324.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Tertiary Care Programs

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 103 Central Govt. Health Scheme

4210 01 103 91 Central Assistance

4210 01 103 91 82 Tertiary Care Programs

4210 01 103 91 82 57 Grants for Creation of Capital Assets	142.8365	561.2000	0.0000	18.8200
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4210 01 103 91 82 Total	142.8365	561.2000	0.0000	18.8200
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4210 01 103 91 Total	142.8365	561.2000	0.0000	18.8200
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4210 01 103 Total	142.8365	561.2000	0.0000	18.8200
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4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 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	
4210 01 789 91 82 Tertiary Care Programs					
4210 01 789 91 82 57 Grants for Creation of Capital Assets	183.3302	841.8000	0.0000	56.4600	
4210 01 789 91 82 Total	183.3302	841.8000	0.0000	56.4600	
4210 01 789 91 Total	183.3302	841.8000	0.0000	56.4600	
4210 01 789 Total	183.3302	841.8000	0.0000	56.4600	
4210 01 796 Tribal Area sub-plan					
4210 01 796 91 Central Assistance					
4210 01 796 91 82 Tertiary Care Programs					
4210 01 796 91 82 52 Machinery and Equipment	0.0000	1403.0000	0.0000	112.9200	
4210 01 796 91 82 57 Grants for Creation of Capital Assets	349.8048	0.0000	0.0000	0.0000	
4210 01 796 91 82 Total	349.8048	1403.0000	0.0000	112.9200	
4210 01 796 91 Total	349.8048	1403.0000	0.0000	112.9200	
4210 01 796 Total	349.8048	1403.0000	0.0000	112.9200	
4210 01 Total	675.9715	2806.0000	0.0000	188.2000	
4210 Total	675.9715	2806.0000	0.0000	188.2000	
CSS - Tertiary Care Programs	Total	675.9715	2806.0000	0.0000	188.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	675.9715	2806.0000	0.0000	188.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	675.9715	2806.0000	0.0000	188.2000

Medical Re-imburement

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 07 Medical Reimbursement	38.6519	65.0000	55.0000	57.0000
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2210 01 001 98 16 Total	38.6519	65.0000	55.0000	57.0000
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2210 01 001 98 Total	38.6519	65.0000	55.0000	57.0000
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2210 01 001 Total	38.6519	65.0000	55.0000	57.0000
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2210 01 Total	38.6519	65.0000	55.0000	57.0000
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2210 Total	38.6519	65.0000	55.0000	57.0000
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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	
Medical	Total	38.6519	65.0000	55.0000	57.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.6519	65.0000	55.0000	57.0000
	Revenue	38.6519	65.0000	55.0000	57.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2210	<i>Medical and Public Health</i>				
2210 01	Urban Health Services-Allopathy				
2210 01 001	Direction and Administration				
2210 01 001 98	Administration				
2210 01 001 98 16	Health				
2210 01 001 98 16 29	Outsourcing of Services	66.6455	300.0000	300.0000	314.2400
2210 01 001 98 16	Total	66.6455	300.0000	300.0000	314.2400
2210 01 001 98	Total	66.6455	300.0000	300.0000	314.2400
2210 01 001	Total	66.6455	300.0000	300.0000	314.2400
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 01	Cancer Hospital (Cancer Control Programme)				
2210 01 110 16 01 29	Outsourcing of Services	27.0170	52.0000	52.0000	64.0000
2210 01 110 16 01	Total	27.0170	52.0000	52.0000	64.0000
2210 01 110 16 04	District Hospital				
2210 01 110 16 04 29	Outsourcing of Services	369.6446	350.0000	350.0000	413.5600
2210 01 110 16 04	Total	369.6446	350.0000	350.0000	413.5600
2210 01 110 16 08	I.G.M. Hospital				
2210 01 110 16 08 29	Outsourcing of Services	555.7392	500.0000	500.0000	480.0000
2210 01 110 16 08	Total	555.7392	500.0000	500.0000	480.0000
2210 01 110 16 12	Sub-Divisional Hospital				
2210 01 110 16 12 29	Outsourcing of Services	278.6211	400.0000	400.0000	405.0000
2210 01 110 16 12	Total	278.6211	400.0000	400.0000	405.0000
2210 01 110 16	Total	1231.0220	1302.0000	1302.0000	1362.5600
2210 01 110	Total	1231.0220	1302.0000	1302.0000	1362.5600
2210 01	Total	1297.6674	1602.0000	1602.0000	1676.8000
2210 02	Urban Health Services-Other systems of medicine				
2210 02 101	Ayurveda				
2210 02 101 16	Hospital				
2210 02 101 16 11	State Ayurvedic Hospital				
2210 02 101 16 11 29	Outsourcing of Services	9.5048	25.5400	25.5400	12.0000
2210 02 101 16 11	Total	9.5048	25.5400	25.5400	12.0000
2210 02 101 16	Total	9.5048	25.5400	25.5400	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	
2210 02 101 Total	9.5048	25.5400	25.5400	12.0000	
2210 02 102 Homeopathy					
2210 02 102 16 Hospital					
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital					
2210 02 102 16 09 29 Outsourcing of Services	2.7823	6.0000	6.0000	4.8000	
2210 02 102 16 09 Total	2.7823	6.0000	6.0000	4.8000	
2210 02 102 16 Total	2.7823	6.0000	6.0000	4.8000	
2210 02 102 Total	2.7823	6.0000	6.0000	4.8000	
2210 02 Total	12.2872	31.5400	31.5400	16.8000	
2210 05 Medical Education, Training and Research					
2210 05 105 Allopathy					
2210 05 105 15 Health Services					
2210 05 105 15 04 Education					
2210 05 105 15 04 29 Outsourcing of Services	0.0000	0.0000	0.0000	6.4000	
2210 05 105 15 04 Total	0.0000	0.0000	0.0000	6.4000	
2210 05 105 15 Total	0.0000	0.0000	0.0000	6.4000	
2210 05 105 Total	0.0000	0.0000	0.0000	6.4000	
2210 05 Total	0.0000	0.0000	0.0000	6.4000	
2210 Total	1309.9546	1633.5400	1633.5400	1700.0000	
Outsourcing of Services	Total	1309.9546	1633.5400	1633.5400	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1309.9546	1633.5400	1633.5400	1700.0000
	Revenue	1309.9546	1633.5400	1633.5400	1700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 200 Other Programmes

4210 04 200 91 Central Assistance

4210 04 200 91 88 North East Special Infrastructure Development Scheme (NESIDS)

4210 04 200 91 88 51 Motor Vehicles 7.3559 0.0000 0.0000 0.0000

4210 04 200 91 88 60 Other Capital Expenditure 5.0000 1.0000 0.0000 88.0000

4210 04 200 91 88 **Total** 12.3559 1.0000 0.0000 88.00004210 04 200 91 **Total** 12.3559 1.0000 0.0000 88.00004210 04 200 **Total** 12.3559 1.0000 0.0000 88.0000

4210 04 789 Special Component Plan for Scheduled Caste

4210 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	
4210 04 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4210 04 789 91 88 60 Other Capital Expenditure	2.0000	0.0000	0.0000	264.0000	
4210 04 789 91 88 Total	2.0000	0.0000	0.0000	264.0000	
4210 04 789 91 Total	2.0000	0.0000	0.0000	264.0000	
4210 04 789 Total	2.0000	0.0000	0.0000	264.0000	
4210 04 796 Tribal Area Sub Plan					
4210 04 796 91 Central Assistance					
4210 04 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4210 04 796 91 88 60 Other Capital Expenditure	3.0000	0.0000	0.0000	528.0000	
4210 04 796 91 88 Total	3.0000	0.0000	0.0000	528.0000	
4210 04 796 91 Total	3.0000	0.0000	0.0000	528.0000	
4210 04 796 Total	3.0000	0.0000	0.0000	528.0000	
4210 04 Total	17.3559	1.0000	0.0000	880.0000	
4210 Total	17.3559	1.0000	0.0000	880.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	17.3559	1.0000	0.0000	880.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.3559	1.0000	0.0000	880.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.3559	1.0000	0.0000	880.0000
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 52 Machinery and Equipment	0.0000	700.0000	700.0000	40.0000	
4059 80 051 25 22 Total	0.0000	700.0000	700.0000	40.0000	
4059 80 051 25 Total	0.0000	700.0000	700.0000	40.0000	
4059 80 051 Total	0.0000	700.0000	700.0000	40.0000	
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 52 Machinery and Equipment	0.0000	1050.0000	265.2000	120.0000	
4059 80 789 25 22 Total	0.0000	1050.0000	265.2000	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	
4059 80 789 25 Total	0.0000	1050.0000	265.2000	120.0000	
4059 80 789 Total	0.0000	1050.0000	265.2000	120.0000	
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 52 Machinery and Equipment	0.0000	1750.0000	594.8000	240.0000	
4059 80 796 25 22 Total	0.0000	1750.0000	594.8000	240.0000	
4059 80 796 25 Total	0.0000	1750.0000	594.8000	240.0000	
4059 80 796 Total	0.0000	1750.0000	594.8000	240.0000	
4059 80 Total	0.0000	3500.0000	1560.0000	400.0000	
4059 Total	0.0000	3500.0000	1560.0000	400.0000	
Special Assistance for Capital Investment	Total	0.0000	3500.0000	1560.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3500.0000	1560.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3500.0000	1560.0000	400.0000
<u>Special Assistance- Capital</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 21 Special Assistance - Capital					
4059 80 051 25 21 53	Major works	295.7394	25.4000	0.0000	0.0000
4059 80 051 25 21	Total	295.7394	25.4000	0.0000	0.0000
4059 80 051 25	Total	295.7394	25.4000	0.0000	0.0000
4059 80 051	Total	295.7394	25.4000	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	261.4507	38.1000	0.0000	0.0000
4059 80 789 25 21	Total	261.4507	38.1000	0.0000	0.0000
4059 80 789 25	Total	261.4507	38.1000	0.0000	0.0000
4059 80 789	Total	261.4507	38.1000	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	310.9180	63.5000	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	
4059 80 796 25 21 Total	310.9180	63.5000	0.0000	0.0000	
4059 80 796 25 Total	310.9180	63.5000	0.0000	0.0000	
4059 80 796 Total	310.9180	63.5000	0.0000	0.0000	
4059 80 Total	868.1082	127.0000	0.0000	0.0000	
4059 Total	868.1082	127.0000	0.0000	0.0000	
Special Assistance-Capital	Total	868.1082	127.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	868.1082	127.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	868.1082	127.0000	0.0000	0.0000

Mukhya Mantri Health Insurance Scheme/ CM-JAY

2210 Medical and Public Health

2210 06 Public Health

2210 06 200 Other Systems

2210 06 200 15 Health Services

2210 06 200 15 32 Mukhya Mantri Health Insurance Schemes/CM-JAY

2210 06 200 15 32 31 Grants-in-Aid 0.0000 800.0000 0.0000 0.0000

2210 06 200 15 32 **Total** 0.0000 800.0000 0.0000 0.00002210 06 200 15 **Total** 0.0000 800.0000 0.0000 0.00002210 06 200 **Total** 0.0000 800.0000 0.0000 0.0000

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 15 Health Services

2210 06 789 15 32 Mukhya Mantri Health Insurance Schemes/CM-JAY

2210 06 789 15 32 31 Grants-in-Aid 0.0000 1200.0000 0.0000 0.0000

2210 06 789 15 32 **Total** 0.0000 1200.0000 0.0000 0.00002210 06 789 15 **Total** 0.0000 1200.0000 0.0000 0.00002210 06 789 **Total** 0.0000 1200.0000 0.0000 0.0000

2210 06 796 Tribal Area sub-plan

2210 06 796 15 Health Services

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

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

2210 06 796 15 32 **Total** 0.0000 2000.0000 0.0000 0.00002210 06 796 15 **Total** 0.0000 2000.0000 0.0000 0.00002210 06 796 **Total** 0.0000 2000.0000 0.0000 0.00002210 06 **Total** 0.0000 4000.0000 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	
2210 Total	0.0000	4000.0000	0.0000	0.0000	
Mukhya Mantri Health Insurance Scheme/ CM-JAY	Total	0.0000	4000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4000.0000	0.0000	0.0000
	Revenue	0.0000	4000.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
2210 <i>Medical and Public Health</i>					
2210 05 <i>Medical Education, Training and Research</i>					
2210 05 105 <i>Allopathy</i>					
2210 05 105 99 <i>Others</i>					
2210 05 105 99 81 <i>Subarna Jayanti Tripura Nirman Yojana</i>					
2210 05 105 99 81 21 <i>Supplies and Materials</i>	65.1751	260.0000	139.7700	50.0000	
2210 05 105 99 81 Total	65.1751	260.0000	139.7700	50.0000	
2210 05 105 99 Total	65.1751	260.0000	139.7700	50.0000	
2210 05 105 Total	65.1751	260.0000	139.7700	50.0000	
2210 05 789 <i>Special Component Plan for Scheduled Caste</i>					
2210 05 789 99 <i>Others</i>					
2210 05 789 99 81 <i>Subarna Jayanti Tripura Nirman Yojana</i>					
2210 05 789 99 81 21 <i>Supplies and Materials</i>	20.6228	390.0000	46.3800	150.0000	
2210 05 789 99 81 Total	20.6228	390.0000	46.3800	150.0000	
2210 05 789 99 Total	20.6228	390.0000	46.3800	150.0000	
2210 05 789 Total	20.6228	390.0000	46.3800	150.0000	
2210 05 796 <i>Tribal Area sub-plan</i>					
2210 05 796 99 <i>Others</i>					
2210 05 796 99 81 <i>Subarna Jayanti Tripura Nirman Yojana</i>					
2210 05 796 99 81 21 <i>Supplies and Materials</i>	0.0000	650.0000	122.1800	300.0000	
2210 05 796 99 81 Total	0.0000	650.0000	122.1800	300.0000	
2210 05 796 99 Total	0.0000	650.0000	122.1800	300.0000	
2210 05 796 Total	0.0000	650.0000	122.1800	300.0000	
2210 05 Total	85.7978	1300.0000	308.3300	500.0000	
2210 Total	85.7978	1300.0000	308.3300	500.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 03 <i>Medical Education Training and Research</i>					
4210 03 105 <i>Allopathy</i>					
4210 03 105 99 <i>Others</i>					
4210 03 105 99 81 <i>Subarna Jayanti Tripura Nirman Yojana</i>					
4210 03 105 99 81 52 <i>Machinery and Equipment</i>	0.0000	0.0000	565.0700	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	
4210 03 105 99 81 53 Major works	0.0000	1746.3200	1625.0300	0.0000	
4210 03 105 99 81 Total	0.0000	1746.3200	2190.1000	50.0000	
4210 03 105 99 Total	0.0000	1746.3200	2190.1000	50.0000	
4210 03 105 Total	0.0000	1746.3200	2190.1000	50.0000	
4210 03 789 Special Component Plan for Scheduled Caste					
4210 03 789 99 Others					
4210 03 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
4210 03 789 99 81 52 Machinery and Equipment	0.0000	0.0000	184.7400	150.0000	
4210 03 789 99 81 53 Major works	0.0000	1086.1700	998.0000	1650.0000	
4210 03 789 99 81 Total	0.0000	1086.1700	1182.7400	1800.0000	
4210 03 789 99 Total	0.0000	1086.1700	1182.7400	1800.0000	
4210 03 789 Total	0.0000	1086.1700	1182.7400	1800.0000	
4210 03 796 Tribal Area sub-plan					
4210 03 796 99 Others					
4210 03 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4210 03 796 99 81 52 Machinery and Equipment	51.9680	0.0000	284.9000	300.0000	
4210 03 796 99 81 53 Major works	0.0000	1867.5100	1757.2000	3850.0000	
4210 03 796 99 81 Total	51.9680	1867.5100	2042.1000	4150.0000	
4210 03 796 99 Total	51.9680	1867.5100	2042.1000	4150.0000	
4210 03 796 Total	51.9680	1867.5100	2042.1000	4150.0000	
4210 03 Total	51.9680	4700.0000	5414.9400	6000.0000	
4210 Total	51.9680	4700.0000	5414.9400	6000.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	137.7658	6000.0000	5723.2700	6500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	137.7658	6000.0000	5723.2700	6500.0000
	Revenue	85.7978	1300.0000	308.3300	500.0000
	Capital	51.9680	4700.0000	5414.9400	6000.0000

Dental College

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 04 Education

2210 05 200 15 04 11 Travel Expenses 0.0000 3.0000 1.0000 0.0000

2210 05 200 15 04 13 Office Expenses 4.6445 20.0000 16.1200 0.0000

2210 05 200 15 04 16 Publications 0.0000 5.0000 0.0000 0.0000

2210 05 200 15 04 17 Purchase of Vehicle 0.0000 30.0000 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
2210 05 200 15 04 19 Hiring charges of private vehicles	0.0000	0.0000	10.0000	0.0000
2210 05 200 15 04 24 P.O.L.	0.0000	5.0000	0.0000	0.0000
2210 05 200 15 04 26 Advertising and Publicity	0.0000	2.0000	0.1100	0.0000
2210 05 200 15 04 27 Minor Works	0.8560	50.0000	34.0600	0.0000
2210 05 200 15 04 28 Professional Services	0.0000	50.0000	10.5600	0.0000
2210 05 200 15 04 29 Outsourcing of Services	0.0000	100.0000	65.6700	0.0000
2210 05 200 15 04 30 Other Contractual Services	0.0000	100.0000	0.0000	0.0000
2210 05 200 15 04 31 Grants-in-Aid	0.0000	0.0000	0.5000	0.0000
2210 05 200 15 04 Total	5.5005	365.0000	138.0200	0.0000
2210 05 200 15 Total	5.5005	365.0000	138.0200	0.0000
2210 05 200 Total	5.5005	365.0000	138.0200	0.0000
2210 05 Total	5.5005	365.0000	138.0200	0.0000
2210 Total	5.5005	365.0000	138.0200	0.0000
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 04 Education				
4210 03 200 15 04 52 Machinery and Equipment	0.0000	100.0000	0.0000	0.0000
4210 03 200 15 04 53 Major works	0.0000	10.0000	0.0000	0.0000
4210 03 200 15 04 Total	0.0000	110.0000	0.0000	0.0000
4210 03 200 15 Total	0.0000	110.0000	0.0000	0.0000
4210 03 200 Total	0.0000	110.0000	0.0000	0.0000
4210 03 Total	0.0000	110.0000	0.0000	0.0000
4210 Total	0.0000	110.0000	0.0000	0.0000
Dental College				
Total	5.5005	475.0000	138.0200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.5005	475.0000	138.0200	0.0000
Revenue	5.5005	365.0000	138.0200	0.0000
Capital	0.0000	110.0000	0.0000	0.0000

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

4210 Capital Outlay on Medical and Public Health
4210 04 Public Health
4210 04 200 Other Programmes
4210 04 200 89 C.S.Scheme-IV
4210 04 200 89 59 PM's Development Initiative for NE Region (PM-DevINE)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4210 04 200 89 59 53 Major works	0.0000	40.0000	0.0000	27.8000	
4210 04 200 89 59 Total	0.0000	40.0000	0.0000	27.8000	
4210 04 200 89 Total	0.0000	40.0000	0.0000	27.8000	
4210 04 200 Total	0.0000	40.0000	0.0000	27.8000	
4210 04 789 Special Component Plan for Scheduled Caste					
4210 04 789 89 C.S.Scheme-IV					
4210 04 789 89 59 PM's Development Initiative for NE Region (PM-DevINE)					
4210 04 789 89 59 53 Major works	0.0000	60.0000	0.0000	1541.7000	
4210 04 789 89 59 Total	0.0000	60.0000	0.0000	1541.7000	
4210 04 789 89 Total	0.0000	60.0000	0.0000	1541.7000	
4210 04 789 Total	0.0000	60.0000	0.0000	1541.7000	
4210 04 796 Tribal Area Sub Plan					
4210 04 796 89 C.S.Scheme-IV					
4210 04 796 89 59 PM's Development Initiative for NE Region (PM-DevINE)					
4210 04 796 89 59 53 Major works	0.0000	100.0000	0.0000	3569.5000	
4210 04 796 89 59 Total	0.0000	100.0000	0.0000	3569.5000	
4210 04 796 89 Total	0.0000	100.0000	0.0000	3569.5000	
4210 04 796 Total	0.0000	100.0000	0.0000	3569.5000	
4210 04 Total	0.0000	200.0000	0.0000	5139.0000	
4210 Total	0.0000	200.0000	0.0000	5139.0000	
CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)	Total	0.0000	200.0000	0.0000	5139.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	0.0000	5139.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	0.0000	5139.0000

Delivery of Medicines

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 15 Health Services

2210 01 110 15 34 Delivery of Medicines

2210 01 110 15 34 50 Other charges 0.0000 0.0000 0.0000 5.0000

2210 01 110 15 34 **Total** 0.0000 0.0000 0.0000 5.00002210 01 110 15 **Total** 0.0000 0.0000 0.0000 5.00002210 01 110 **Total** 0.0000 0.0000 0.0000 5.0000

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 15 Health Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2210 01 789 15 34 Delivery of Medicines					
2210 01 789 15 34 50 Other charges	0.0000	0.0000	0.0000	10.0000	
2210 01 789 15 34 Total	0.0000	0.0000	0.0000	10.0000	
2210 01 789 15 Total	0.0000	0.0000	0.0000	10.0000	
2210 01 789 Total	0.0000	0.0000	0.0000	10.0000	
2210 01 796 Tribal Area sub-plan					
2210 01 796 15 Health Services					
2210 01 796 15 34 Delivery of Medicines					
2210 01 796 15 34 50 Other charges	0.0000	0.0000	0.0000	25.0000	
2210 01 796 15 34 Total	0.0000	0.0000	0.0000	25.0000	
2210 01 796 15 Total	0.0000	0.0000	0.0000	25.0000	
2210 01 796 Total	0.0000	0.0000	0.0000	25.0000	
2210 01 Total	0.0000	0.0000	0.0000	40.0000	
2210 Total	0.0000	0.0000	0.0000	40.0000	
Delivery of Medicines	Total	0.0000	0.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-16		44724.3443	68515.6600	54902.5500	66320.2000
HEALTH SERVICES - (16)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44724.3443	68515.6600	54902.5500	66320.2000
	Revenue	38185.4565	52548.6600	45766.4500	48478.0000
	Capital	6538.8878	15967.0000	9136.1000	17842.2000

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
Total Recovery:- Demand:-16	718.5959	0.0000	0.0000	0.0000
HEALTH SERVICES - (16) Charged	0.0000	0.0000	0.0000	0.0000
Voted	718.5959	0.0000	0.0000	0.0000
Revenue	35.0798	0.0000	0.0000	0.0000
Capital	683.5161	0.0000	0.0000	0.0000
Net Amount:- Demand:-16	44005.7484	68515.6600	54902.5500	66320.2000
HEALTH SERVICES - (16) Charged	0.0000	0.0000	0.0000	0.0000
Voted	44005.7484	68515.6600	54902.5500	66320.2000
Revenue	38150.3767	52548.6600	45766.4500	48478.0000
Capital	5855.3717	15967.0000	9136.1000	17842.2000

Information & Cultural Affairs

Demand No : 17

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

2220	Information and Publicity				
2220 60	Others				
2220 60 001	Direction and Administration				
2220 60 001 98	Administration				
2220 60 001 98 17	I.C.A.T.				
2220 60 001 98 17 02	Wages	31.7147	61.6000	49.7000	52.6800
2220 60 001 98 17	Total	31.7147	61.6000	49.7000	52.6800
2220 60 001 98	Total	31.7147	61.6000	49.7000	52.6800
2220 60 001	Total	31.7147	61.6000	49.7000	52.6800
2220 60	Total	31.7147	61.6000	49.7000	52.6800
2220	Total	31.7147	61.6000	49.7000	52.6800

Wages	Total	31.7147	61.6000	49.7000	52.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.7147	61.6000	49.7000	52.6800
	Revenue	31.7147	61.6000	49.7000	52.6800
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2220	Information and Publicity				
2220 60	Others				
2220 60 001	Direction and Administration				
2220 60 001 98	Administration				
2220 60 001 98 17	I.C.A.T.				
2220 60 001 98 17 12	Electricity Charges	30.0000	50.0000	105.0000	50.0000
2220 60 001 98 17	Total	30.0000	50.0000	105.0000	50.0000
2220 60 001 98	Total	30.0000	50.0000	105.0000	50.0000
2220 60 001	Total	30.0000	50.0000	105.0000	50.0000
2220 60	Total	30.0000	50.0000	105.0000	50.0000
2220	Total	30.0000	50.0000	105.0000	50.0000

Electricity Charges	Total	30.0000	50.0000	105.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	50.0000	105.0000	50.0000
	Revenue	30.0000	50.0000	105.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4220	Capital Outlay on Information and Publicity				
4220 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	
4220 60 101 Buildings					
4220 60 101 21 Tourism and Publicity					
4220 60 101 21 08 Cultural					
4220 60 101 21 08 53 Major works	38.7299	0.0000	0.0000	0.0000	
4220 60 101 21 08 Total	38.7299	0.0000	0.0000	0.0000	
4220 60 101 21 Total	38.7299	0.0000	0.0000	0.0000	
4220 60 101 Total	38.7299	0.0000	0.0000	0.0000	
4220 60 Total	38.7299	0.0000	0.0000	0.0000	
4220 Total	38.7299	0.0000	0.0000	0.0000	
Major Works	Total	38.7299	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.7299	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	38.7299	0.0000	0.0000	0.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	10.1212	69.0000	50.0000	30.0000	
2059 80 053 79 01 Total	10.1212	69.0000	50.0000	30.0000	
2059 80 053 79 Total	10.1212	69.0000	50.0000	30.0000	
2059 80 053 Total	10.1212	69.0000	50.0000	30.0000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	2.7246	124.0000	116.1300	30.0000	
2059 80 789 79 01 Total	2.7246	124.0000	116.1300	30.0000	
2059 80 789 79 Total	2.7246	124.0000	116.1300	30.0000	
2059 80 789 Total	2.7246	124.0000	116.1300	30.0000	
2059 80 796 Tribal Area sub-plan					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	5.0754	127.0000	73.8700	40.0000	
2059 80 796 79 01 Total	5.0754	127.0000	73.8700	40.0000	
2059 80 796 79 Total	5.0754	127.0000	73.8700	40.0000	
2059 80 796 Total	5.0754	127.0000	73.8700	40.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	17.9212	320.0000	240.0000	100.0000	
2059 Total	17.9212	320.0000	240.0000	100.0000	
Minor Works	Total	17.9212	320.0000	240.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.9212	320.0000	240.0000	100.0000
	Revenue	17.9212	320.0000	240.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2220 <i>Information and Publicity</i>					
2220 60 Others					
2220 60 001 Direction and Administration					
2220 60 001 21 Tourism and Publicity					
2220 60 001 21 10 Multi Communication					
2220 60 001 21 10 21 Supplies and Materials	17.4765	0.0000	0.0000	0.0000	
2220 60 001 21 10 Total	17.4765	0.0000	0.0000	0.0000	
2220 60 001 21 Total	17.4765	0.0000	0.0000	0.0000	
2220 60 001 Total	17.4765	0.0000	0.0000	0.0000	
2220 60 Total	17.4765	0.0000	0.0000	0.0000	
2220 Total	17.4765	0.0000	0.0000	0.0000	
4220 <i>Capital Outlay on Information and Publicity</i>					
4220 60 Others					
4220 60 052 Machinery and Equipment					
4220 60 052 21 Tourism and Publicity					
4220 60 052 21 05 Field Publicity					
4220 60 052 21 05 59 Procurement of Capital Assets	109.9974	15.0000	15.0000	30.0000	
4220 60 052 21 05 Total	109.9974	15.0000	15.0000	30.0000	
4220 60 052 21 Total	109.9974	15.0000	15.0000	30.0000	
4220 60 052 Total	109.9974	15.0000	15.0000	30.0000	
4220 60 789 Special Component Plan for Scheduled Caste					
4220 60 789 21 Tourism and Publicity					
4220 60 789 21 05 Field Publicity					
4220 60 789 21 05 59 Procurement of Capital Assets	139.2268	40.0000	40.0000	30.0000	
4220 60 789 21 05 Total	139.2268	40.0000	40.0000	30.0000	
4220 60 789 21 Total	139.2268	40.0000	40.0000	30.0000	
4220 60 789 Total	139.2268	40.0000	40.0000	30.0000	
4220 60 796 Tribal Area sub-plan					
4220 60 796 21 Tourism and Publicity					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4220 60 796 21 05 Field Publicity					
4220 60 796 21 05 59 Procurement of Capital Assets	249.9813	70.0000	70.0000	40.0000	
4220 60 796 21 05 Total	249.9813	70.0000	70.0000	40.0000	
4220 60 796 21 Total	249.9813	70.0000	70.0000	40.0000	
4220 60 796 Total	249.9813	70.0000	70.0000	40.0000	
4220 60 Total	499.2055	125.0000	125.0000	100.0000	
4220 Total	499.2055	125.0000	125.0000	100.0000	
Supplies & Materials	Total	516.6820	125.0000	125.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	516.6820	125.0000	125.0000	100.0000
	Revenue	17.4765	0.0000	0.0000	0.0000
	Capital	499.2055	125.0000	125.0000	100.0000

Salary for Staff Deputed to TTAADC

2220 Information and Publicity					
2220 60 Others					
2220 60 001 Direction and Administration					
2220 60 001 99 Others					
2220 60 001 99 72 Salary for Staff Deputed to TTAADC					
2220 60 001 99 72 31 Grants-in-Aid	110.5077	170.0000	150.0000	170.0000	
2220 60 001 99 72 Total	110.5077	170.0000	150.0000	170.0000	
2220 60 001 99 Total	110.5077	170.0000	150.0000	170.0000	
2220 60 001 Total	110.5077	170.0000	150.0000	170.0000	
2220 60 Total	110.5077	170.0000	150.0000	170.0000	
2220 Total	110.5077	170.0000	150.0000	170.0000	
Salary for Staff Deputed to TTAADC	Total	110.5077	170.0000	150.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.5077	170.0000	150.0000	170.0000
	Revenue	110.5077	170.0000	150.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2220 Information and Publicity				
2220 60 Others				
2220 60 796 Tribal Area sub-plan				
2220 60 796 21 Tourism and Publicity				
2220 60 796 21 07 Press information				
2220 60 796 21 07 47 Transfer of fund to TTAADC, PRI and ULB	32.0000	32.0000	32.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2220 60 796 21 07 Total	32.0000	32.0000	32.0000	40.0000	
2220 60 796 21 Total	32.0000	32.0000	32.0000	40.0000	
2220 60 796 Total	32.0000	32.0000	32.0000	40.0000	
2220 60 Total	32.0000	32.0000	32.0000	40.0000	
2220 Total	32.0000	32.0000	32.0000	40.0000	
Transfer of fund to TTAADC	Total	32.0000	32.0000	32.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	32.0000	32.0000	40.0000
	Revenue	32.0000	32.0000	32.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2220	<i>Information and Publicity</i>				
2220 60	Others				
2220 60 001	Direction and Administration				
2220 60 001 98	Administration				
2220 60 001 98 17	I.C.A.T.				
2220 60 001 98 17 03	Overtime Allowance	0.0000	0.2000	0.2000	0.2000
2220 60 001 98 17 11	Travel Expenses	3.1993	3.5000	3.5000	3.5000
2220 60 001 98 17 13	Office Expenses	19.7485	27.0000	20.2500	23.0000
2220 60 001 98 17 28	Professional Services	0.7166	1.0000	1.0000	1.0000
2220 60 001 98 17 Total		23.6644	31.7000	24.9500	27.7000
2220 60 001 98 Total		23.6644	31.7000	24.9500	27.7000
2220 60 001 Total		23.6644	31.7000	24.9500	27.7000
2220 60 003	Research and Training in mass Communication				
2220 60 003 03	Research and Training				
2220 60 003 03 16	Training of Mass Communication				
2220 60 003 03 16 13	Office Expenses	0.7444	1.2000	1.2000	1.2000
2220 60 003 03 16 Total		0.7444	1.2000	1.2000	1.2000
2220 60 003 03 Total		0.7444	1.2000	1.2000	1.2000
2220 60 003 Total		0.7444	1.2000	1.2000	1.2000
2220 60 102	Information Centres				
2220 60 102 21	Tourism and Publicity				
2220 60 102 21 06	Information				
2220 60 102 21 06 21	Supplies and Materials	14.9813	20.0000	19.7500	20.0000
2220 60 102 21 06 Total		14.9813	20.0000	19.7500	20.0000
2220 60 102 21 Total		14.9813	20.0000	19.7500	20.0000
2220 60 102 Total		14.9813	20.0000	19.7500	20.0000
2220 60 103	Press Information 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
2220 60 103 21 Tourism and Publicity				
2220 60 103 21 07 Press information				
2220 60 103 21 07 13 Office Expenses	7.1301	9.8000	9.8000	9.8000
2220 60 103 21 07 20 Other Administrative Expenses	3.9214	4.0000	8.0000	10.0000
2220 60 103 21 07 21 Supplies and Materials	17.1456	19.0000	19.0000	19.0000
2220 60 103 21 07 Total	28.1971	32.8000	36.8000	38.8000
2220 60 103 21 Total	28.1971	32.8000	36.8000	38.8000
2220 60 103 Total	28.1971	32.8000	36.8000	38.8000
2220 60 106 Field Publicity				
2220 60 106 21 Tourism and Publicity				
2220 60 106 21 05 Field Publicity				
2220 60 106 21 05 11 Travel Expenses	0.9525	3.8000	3.8000	3.8000
2220 60 106 21 05 13 Office Expenses	9.5683	12.0000	12.0000	12.0000
2220 60 106 21 05 14 Rents, Rates and Taxes	5.3509	1.9000	1.4300	0.0000
2220 60 106 21 05 18 Cost of fuel etc and maintenance cost of vehicles	13.0895	14.0000	14.0000	15.0000
2220 60 106 21 05 19 Hiring charges of private vehicles	44.3970	64.0000	64.0000	64.0000
2220 60 106 21 05 20 Other Administrative Expenses	1.1714	2.0000	2.0000	1.0000
2220 60 106 21 05 21 Supplies and Materials	4.9766	9.9000	13.3700	10.8000
2220 60 106 21 05 Total	79.5062	107.6000	110.6000	106.6000
2220 60 106 21 Total	79.5062	107.6000	110.6000	106.6000
2220 60 106 Total	79.5062	107.6000	110.6000	106.6000
2220 60 107 Song and Drama Services				
2220 60 107 21 Tourism and Publicity				
2220 60 107 21 08 Cultural				
2220 60 107 21 08 21 Supplies and Materials	0.8645	1.0000	1.0000	1.0000
2220 60 107 21 08 Total	0.8645	1.0000	1.0000	1.0000
2220 60 107 21 Total	0.8645	1.0000	1.0000	1.0000
2220 60 107 Total	0.8645	1.0000	1.0000	1.0000
2220 60 109 Photo Services				
2220 60 109 21 Tourism and Publicity				
2220 60 109 21 04 Visual Publicity				
2220 60 109 21 04 20 Other Administrative Expenses	1.2525	2.0000	2.0000	1.0000
2220 60 109 21 04 21 Supplies and Materials	2.5380	3.7000	3.7000	3.7000
2220 60 109 21 04 Total	3.7905	5.7000	5.7000	4.7000
2220 60 109 21 Total	3.7905	5.7000	5.7000	4.7000
2220 60 109 Total	3.7905	5.7000	5.7000	4.7000
2220 60 Total	151.7483	200.0000	200.0000	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
2220 Total	151.7483	200.0000	200.0000	200.0000
Others Total	151.7483	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	151.7483	200.0000	200.0000	200.0000
Revenue	151.7483	200.0000	200.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 98 Administration

2220 60 001 98 17 I.C.A.T.

2220 60 001 98 17 01 Salaries 2704.5960 3520.4000 3347.3000 3572.3200

2220 60 001 98 17 **Total** 2704.5960 3520.4000 3347.3000 3572.32002220 60 001 98 **Total** 2704.5960 3520.4000 3347.3000 3572.32002220 60 001 **Total** 2704.5960 3520.4000 3347.3000 3572.32002220 60 **Total** 2704.5960 3520.4000 3347.3000 3572.32002220 **Total** 2704.5960 3520.4000 3347.3000 3572.3200**Salaries Total** 2704.5960 3520.4000 3347.3000 3572.3200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2704.5960 3520.4000 3347.3000 3572.3200

Revenue 2704.5960 3520.4000 3347.3000 3572.3200

Capital 0.0000 0.0000 0.0000 0.0000

Advertisement

2220 Information and Publicity

2220 60 Others

2220 60 101 Advertising and visual Publicity

2220 60 101 21 Tourism and Publicity

2220 60 101 21 04 Visual Publicity

2220 60 101 21 04 26 Advertising and Publicity 169.9528 100.0000 200.0000 200.0000

2220 60 101 21 04 **Total** 169.9528 100.0000 200.0000 200.00002220 60 101 21 **Total** 169.9528 100.0000 200.0000 200.00002220 60 101 **Total** 169.9528 100.0000 200.0000 200.0000

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 21 Tourism and Publicity

2220 60 789 21 04 Visual Publicity

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2220 60 789 21 04 26 Advertising and Publicity	599.9730	500.0000	600.0000	600.0000	
2220 60 789 21 04 Total	599.9730	500.0000	600.0000	600.0000	
2220 60 789 21 Total	599.9730	500.0000	600.0000	600.0000	
2220 60 789 Total	599.9730	500.0000	600.0000	600.0000	
2220 60 796 Tribal Area sub-plan					
2220 60 796 21 Tourism and Publicity					
2220 60 796 21 04 Visual Publicity					
2220 60 796 21 04 26 Advertising and Publicity	729.6348	600.0000	800.0000	700.0000	
2220 60 796 21 04 Total	729.6348	600.0000	800.0000	700.0000	
2220 60 796 21 Total	729.6348	600.0000	800.0000	700.0000	
2220 60 796 Total	729.6348	600.0000	800.0000	700.0000	
2220 60 Total	1499.5606	1200.0000	1600.0000	1500.0000	
2220 Total	1499.5606	1200.0000	1600.0000	1500.0000	
Advertisement	Total	1499.5606	1200.0000	1600.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1499.5606	1200.0000	1600.0000	1500.0000
	Revenue	1499.5606	1200.0000	1600.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Statehood Day

2220 Information and Publicity

2220 60 Others

2220 60 107 Song and Drama Services

2220 60 107 99 Others

2220 60 107 99 66 Observance of Statehood Day

2220 60 107 99 66 20 Other Administrative Expenses	5.0000	20.0000	12.0000	10.0000
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2220 60 107 99 66 Total	5.0000	20.0000	12.0000	10.0000
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2220 60 107 99 Total	5.0000	20.0000	12.0000	10.0000
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2220 60 107 Total	5.0000	20.0000	12.0000	10.0000
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2220 60 Total	5.0000	20.0000	12.0000	10.0000
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2220 Total	5.0000	20.0000	12.0000	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	
Statehood Day	Total	5.0000	20.0000	12.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	20.0000	12.0000	10.0000
	Revenue	5.0000	20.0000	12.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2205 Art and Culture

2205 00

2205 00 102 Promotion of Arts and Culture

2205 00 102 99 Others

2205 00 102 99 05 Celebration of Re-public Day

2205 00 102 99 05 20 Other Administrative Expenses	0.0000	0.0000	0.0000	45.0000
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2205 00 102 99 05 Total	0.0000	0.0000	0.0000	45.0000
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2205 00 102 99 Total	0.0000	0.0000	0.0000	45.0000
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2205 00 102 Total	0.0000	0.0000	0.0000	45.0000
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2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 99 Others

2205 00 789 99 05 Celebration of Re-public Day

2205 00 789 99 05 20 Other Administrative Expenses	34.9214	55.0000	55.0000	0.0000
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2205 00 789 99 05 Total	34.9214	55.0000	55.0000	0.0000
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2205 00 789 99 Total	34.9214	55.0000	55.0000	0.0000
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2205 00 789 Total	34.9214	55.0000	55.0000	0.0000
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2205 00 Total	34.9214	55.0000	55.0000	45.0000
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2205 Total	34.9214	55.0000	55.0000	45.0000
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Celebration of Republic Day	Total	34.9214	55.0000	55.0000	45.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	34.9214	55.0000	55.0000	45.0000
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Revenue	34.9214	55.0000	55.0000	45.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Book Fair

2205 Art and Culture

2205 00

2205 00 102 Promotion of Arts and Culture

2205 00 102 21 Tourism and Publicity

2205 00 102 21 03 Book Fair

2205 00 102 21 03 20 Other Administrative Expenses	73.0413	81.0000	81.0000	75.0000
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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	
2205 00 102 21 03 Total	73.0413	81.0000	81.0000	75.0000	
2205 00 102 21 Total	73.0413	81.0000	81.0000	75.0000	
2205 00 102 Total	73.0413	81.0000	81.0000	75.0000	
2205 00 Total	73.0413	81.0000	81.0000	75.0000	
2205 Total	73.0413	81.0000	81.0000	75.0000	
Book Fair	Total	73.0413	81.0000	81.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	73.0413	81.0000	81.0000	75.0000
	Revenue	73.0413	81.0000	81.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Cultural Programmes</u>					
2205 <i>Art and Culture</i>					
2205 00					
2205 00 102 Promotion of Arts and Culture					
2205 00 102 21 Tourism and Publicity					
2205 00 102 21 08 Cultural					
2205 00 102 21 08 19 Hiring charges of private vehicles					
2205 00 102 21 08 20 Other Administrative Expenses					
2205 00 102 21 08 Total					
2205 00 102 21 Total					
2205 00 102 Total					
2205 00 789 Special Component Plan for Scheduled Caste					
2205 00 789 21 Tourism and Publicity					
2205 00 789 21 08 Cultural					
2205 00 789 21 08 20 Other Administrative Expenses					
2205 00 789 21 08 Total					
2205 00 789 21 Total					
2205 00 789 Total					
2205 00 796 Tribal Area sub-plan					
2205 00 796 21 Tourism and Publicity					
2205 00 796 21 08 Cultural					
2205 00 796 21 08 20 Other Administrative Expenses					
2205 00 796 21 08 Total					
2205 00 796 21 Total					
2205 00 796 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	
2205 00 Total	296.7475	300.0000	300.0000	395.0000	
2205 Total	296.7475	300.0000	300.0000	395.0000	
Cultural Programmes	Total	296.7475	300.0000	300.0000	395.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	296.7475	300.0000	300.0000	395.0000
	Revenue	296.7475	300.0000	300.0000	395.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Publication</u>					
2220 <i>Information and Publicity</i>					
2220 60 Others					
2220 60 110 Publications					
2220 60 110 98 Administration					
2220 60 110 98 20 Welfare of S.Cs, O.B.Cs & Minorities					
2220 60 110 98 20 16 Publications	49.9380	50.0000	26.6700	40.0000	
2220 60 110 98 20 Total	49.9380	50.0000	26.6700	40.0000	
2220 60 110 98 Total	49.9380	50.0000	26.6700	40.0000	
2220 60 110 Total	49.9380	50.0000	26.6700	40.0000	
2220 60 789 Special Component Plan for Scheduled Caste					
2220 60 789 98 Administration					
2220 60 789 98 20 Welfare of S.Cs, O.B.Cs & Minorities					
2220 60 789 98 20 16 Publications	29.7354	30.0000	30.0000	30.0000	
2220 60 789 98 20 Total	29.7354	30.0000	30.0000	30.0000	
2220 60 789 98 Total	29.7354	30.0000	30.0000	30.0000	
2220 60 789 Total	29.7354	30.0000	30.0000	30.0000	
2220 60 796 Tribal Area sub-plan					
2220 60 796 98 Administration					
2220 60 796 98 20 Welfare of S.Cs, O.B.Cs & Minorities					
2220 60 796 98 20 16 Publications	39.7963	50.0000	43.3400	50.0000	
2220 60 796 98 20 Total	39.7963	50.0000	43.3400	50.0000	
2220 60 796 98 Total	39.7963	50.0000	43.3400	50.0000	
2220 60 796 Total	39.7963	50.0000	43.3400	50.0000	
2220 60 Total	119.4697	130.0000	100.0100	120.0000	
2220 Total	119.4697	130.0000	100.0100	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	
Publication	Total	119.4697	130.0000	100.0100	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.4697	130.0000	100.0100	120.0000
	Revenue	119.4697	130.0000	100.0100	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Pension

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 102 Pensions under Social Security Schemes

2235 60 102 02 Pension

2235 60 102 02 14 Pension to Journalists/Photojournalists

2235 60 102 02 14 06 Social Pension 7.2500 30.0000 22.5000 6.0000

2235 60 102 02 14 **Total** 7.2500 30.0000 22.5000 6.00002235 60 102 02 **Total** 7.2500 30.0000 22.5000 6.00002235 60 102 **Total** 7.2500 30.0000 22.5000 6.00002235 60 **Total** 7.2500 30.0000 22.5000 6.00002235 **Total** 7.2500 30.0000 22.5000 6.0000

Social Pension	Total	7.2500	30.0000	22.5000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.2500	30.0000	22.5000	6.0000
	Revenue	7.2500	30.0000	22.5000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 98 Administration

2220 60 001 98 17 I.C.A.T.

2220 60 001 98 17 07 Medical Reimbursement 5.9215 10.0000 10.0000 10.0000

2220 60 001 98 17 **Total** 5.9215 10.0000 10.0000 10.00002220 60 001 98 **Total** 5.9215 10.0000 10.0000 10.00002220 60 001 **Total** 5.9215 10.0000 10.0000 10.00002220 60 **Total** 5.9215 10.0000 10.0000 10.00002220 **Total** 5.9215 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	
Medical	Total	5.9215	10.0000	10.0000	10.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.9215	10.0000	10.0000	10.0000
	Revenue	5.9215	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 04	Art and Culture				
4202 04 796	Tribal Area sub-plan				
4202 04 796 21	Tourism and Publicity				
4202 04 796 21 08	Cultural				
4202 04 796 21 08 60	Other Capital Expenditure	20.8620	0.0000	0.0000	0.0000
4202 04 796 21 08	Total	20.8620	0.0000	0.0000	0.0000
4202 04 796 21	Total	20.8620	0.0000	0.0000	0.0000
4202 04 796	Total	20.8620	0.0000	0.0000	0.0000
4202 04	Total	20.8620	0.0000	0.0000	0.0000
4202	Total	20.8620	0.0000	0.0000	0.0000
Other Capital Expenditure	Total	20.8620	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.8620	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20.8620	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60 001	Direction and Administration				
2220 60 001 98	Administration				
2220 60 001 98 17	I.C.A.T.				
2220 60 001 98 17 29	Outsourcing of Services	42.1326	60.0000	60.0000	60.0000
2220 60 001 98 17	Total	42.1326	60.0000	60.0000	60.0000
2220 60 001 98	Total	42.1326	60.0000	60.0000	60.0000
2220 60 001	Total	42.1326	60.0000	60.0000	60.0000
2220 60 789	Special Component Plan for Scheduled Caste				
2220 60 789 98	Administration				
2220 60 789 98 17	I.C.A.T.				
2220 60 789 98 17 29	Outsourcing of Services	40.8894	40.0000	40.0000	40.0000
2220 60 789 98 17	Total	40.8894	40.0000	40.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2220 60 789 98 Total	40.8894	40.0000	40.0000	40.0000	
2220 60 789 Total	40.8894	40.0000	40.0000	40.0000	
2220 60 796 Tribal Area sub-plan					
2220 60 796 98 Administration					
2220 60 796 98 17 I.C.A.T.					
2220 60 796 98 17 29 Outsourcing of Services	25.4674	50.0000	50.0000	50.0000	
2220 60 796 98 17 Total	25.4674	50.0000	50.0000	50.0000	
2220 60 796 98 Total	25.4674	50.0000	50.0000	50.0000	
2220 60 796 Total	25.4674	50.0000	50.0000	50.0000	
2220 60 Total	108.4894	150.0000	150.0000	150.0000	
2220 Total	108.4894	150.0000	150.0000	150.0000	
Outsourcing of Services	Total	108.4894	150.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	108.4894	150.0000	150.0000	150.0000
	Revenue	108.4894	150.0000	150.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Newspaper for VIPs ICFCs etc</u>					
2220 Information and Publicity					
2220 60 Others					
2220 60 113 Monitoring Services					
2220 60 113 21 Tourism and Publicity					
2220 60 113 21 07 Press information					
2220 60 113 21 07 50 Other charges	38.3968	45.0000	37.0000	45.0000	
2220 60 113 21 07 Total	38.3968	45.0000	37.0000	45.0000	
2220 60 113 21 Total	38.3968	45.0000	37.0000	45.0000	
2220 60 113 Total	38.3968	45.0000	37.0000	45.0000	
2220 60 Total	38.3968	45.0000	37.0000	45.0000	
2220 Total	38.3968	45.0000	37.0000	45.0000	
Newspaper for VIPs ICFCs etc	Total	38.3968	45.0000	37.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.3968	45.0000	37.0000	45.0000
	Revenue	38.3968	45.0000	37.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Rent for Office Building</u>					
2220 Information and Publicity					
2220 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	
2220 60 001 Direction and Administration					
2220 60 001 21 Tourism and Publicity					
2220 60 001 21 12 Accommodation					
2220 60 001 21 12 14 Rents, Rates and Taxes	2.5100	10.0000	5.0000	7.0000	
2220 60 001 21 12 Total	2.5100	10.0000	5.0000	7.0000	
2220 60 001 21 Total	2.5100	10.0000	5.0000	7.0000	
2220 60 001 Total	2.5100	10.0000	5.0000	7.0000	
2220 60 Total	2.5100	10.0000	5.0000	7.0000	
2220 Total	2.5100	10.0000	5.0000	7.0000	
Rent for Office Building	Total	2.5100	10.0000	5.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5100	10.0000	5.0000	7.0000
	Revenue	2.5100	10.0000	5.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4220 Capital Outlay on Information and Publicity					
4220 60 Others					
4220 60 101 Buildings					
4220 60 101 25 Public Works					
4220 60 101 25 21 Special Assistance - Capital					
4220 60 101 25 21 53 Major works	101.0105	10.0000	0.0000	0.0000	
4220 60 101 25 21 Total	101.0105	10.0000	0.0000	0.0000	
4220 60 101 25 Total	101.0105	10.0000	0.0000	0.0000	
4220 60 101 Total	101.0105	10.0000	0.0000	0.0000	
4220 60 789 Special Component Plan for Scheduled Caste					
4220 60 789 25 Public Works					
4220 60 789 25 21 Special Assistance - Capital					
4220 60 789 25 21 53 Major works	69.9991	40.0000	0.0000	0.0000	
4220 60 789 25 21 Total	69.9991	40.0000	0.0000	0.0000	
4220 60 789 25 Total	69.9991	40.0000	0.0000	0.0000	
4220 60 789 Total	69.9991	40.0000	0.0000	0.0000	
4220 60 796 Tribal Area sub-plan					
4220 60 796 25 Public Works					
4220 60 796 25 21 Special Assistance - Capital					
4220 60 796 25 21 53 Major works	64.1400	50.0000	0.0000	0.0000	
4220 60 796 25 21 Total	64.1400	50.0000	0.0000	0.0000	
4220 60 796 25 Total	64.1400	50.0000	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	
4220 60 796 Total	64.1400	50.0000	0.0000	0.0000	
4220 60 Total	235.1496	100.0000	0.0000	0.0000	
4220 Total	235.1496	100.0000	0.0000	0.0000	
Special Assistance-Capital	Total	235.1496	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	235.1496	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	235.1496	100.0000	0.0000	0.0000
<u>Prati Ghare Sushasan</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60 001	Direction and Administration				
2220 60 001 21	Tourism and Publicity				
2220 60 001 21 06	Information				
2220 60 001 21 06 16	Publications	12.6242	30.0000	30.0000	20.0000
2220 60 001 21 06 20	Other Administrative Expenses	30.3198	30.0000	340.0000	30.0000
2220 60 001 21 06 26	Advertising and Publicity	406.5486	20.0000	80.0000	20.0000
2220 60 001 21 06 50	Other charges	244.4363	20.0000	20.0000	30.0000
2220 60 001 21 06	Total	693.9290	100.0000	470.0000	100.0000
2220 60 001 21	Total	693.9290	100.0000	470.0000	100.0000
2220 60 001	Total	693.9290	100.0000	470.0000	100.0000
2220 60	Total	693.9290	100.0000	470.0000	100.0000
2220	Total	693.9290	100.0000	470.0000	100.0000
Prati Ghare Sushasan	Total	693.9290	100.0000	470.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	693.9290	100.0000	470.0000	100.0000
	Revenue	693.9290	100.0000	470.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Film & Television Institute

2220 Information and Publicity

2220 01 Films

2220 01 003 Training

2220 01 003 98 Administration

2220 01 003 98 17 I.C.A.T.

2220 01 003 98 17 12 Electricity Charges 0.0000 2.0000 2.0000 2.0000

2220 01 003 98 17 13 Office Expenses 56.9474 10.0000 10.0000 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	
2220 01 003 98 17 19 Hiring charges of private vehicles	0.4626	0.0000	0.0000	0.0000	
2220 01 003 98 17 Total	57.4100	12.0000	12.0000	62.0000	
2220 01 003 98 Total	57.4100	12.0000	12.0000	62.0000	
2220 01 003 Total	57.4100	12.0000	12.0000	62.0000	
2220 01 789 Special Component Plan for Scheduled Caste					
2220 01 789 98 Administration					
2220 01 789 98 17 I.C.A.T.					
2220 01 789 98 17 19 Hiring charges of private vehicles	0.0000	3.0000	3.0000	5.0000	
2220 01 789 98 17 28 Professional Services	0.0000	80.0000	80.0000	113.0000	
2220 01 789 98 17 Total	0.0000	83.0000	83.0000	118.0000	
2220 01 789 98 Total	0.0000	83.0000	83.0000	118.0000	
2220 01 789 Total	0.0000	83.0000	83.0000	118.0000	
2220 01 796 Tribal Area sub-plan					
2220 01 796 98 Administration					
2220 01 796 98 17 I.C.A.T.					
2220 01 796 98 17 21 Supplies and Materials	0.0000	105.0000	105.0000	20.0000	
2220 01 796 98 17 Total	0.0000	105.0000	105.0000	20.0000	
2220 01 796 98 Total	0.0000	105.0000	105.0000	20.0000	
2220 01 796 Total	0.0000	105.0000	105.0000	20.0000	
2220 01 Total	57.4100	200.0000	200.0000	200.0000	
2220 Total	57.4100	200.0000	200.0000	200.0000	
Tripura Film & Television Institute	Total	57.4100	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.4100	200.0000	200.0000	200.0000
	Revenue	57.4100	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Health Insurance Scheme for Journalists

2220 Information and Publicity

2220 60 Others

2220 60 103 Press Information Services

2220 60 103 21 Tourism and Publicity

2220 60 103 21 14 Working Journalist Welfare Fund

2220 60 103 21 14 50 Other charges 0.0000 75.0000 25.0000 0.0000

2220 60 103 21 14 **Total** 0.0000 75.0000 25.0000 0.00002220 60 103 21 **Total** 0.0000 75.0000 25.0000 0.00002220 60 103 **Total** 0.0000 75.0000 25.0000 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	
2220 60 Total	0.0000	75.0000	25.0000	0.0000	
2220 Total	0.0000	75.0000	25.0000	0.0000	
Health Insurance Scheme for Journalists	Total	0.0000	75.0000	25.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	75.0000	25.0000	0.0000
	Revenue	0.0000	75.0000	25.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>ICA Tripura TV Studio Cum Channal</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60 111	Community Radio and Television				
2220 60 111 21	Tourism and Publicity				
2220 60 111 21 10	Multi Communication				
2220 60 111 21 10 13	Office Expenses	0.0000	10.0000	0.0000	10.0000
2220 60 111 21 10	Total	0.0000	10.0000	0.0000	10.0000
2220 60 111 21	Total	0.0000	10.0000	0.0000	10.0000
2220 60 111	Total	0.0000	10.0000	0.0000	10.0000
2220 60 789	Special Component Plan for Scheduled Caste				
2220 60 789 21	Tourism and Publicity				
2220 60 789 21 10	Multi Communication				
2220 60 789 21 10 27	Minor Works	0.0000	20.0000	0.0000	70.0000
2220 60 789 21 10	Total	0.0000	20.0000	0.0000	70.0000
2220 60 789 21	Total	0.0000	20.0000	0.0000	70.0000
2220 60 789	Total	0.0000	20.0000	0.0000	70.0000
2220 60 796	Tribal Area sub-plan				
2220 60 796 21	Tourism and Publicity				
2220 60 796 21 10	Multi Communication				
2220 60 796 21 10 21	Supplies and Materials	0.0000	70.0000	0.0000	20.0000
2220 60 796 21 10	Total	0.0000	70.0000	0.0000	20.0000
2220 60 796 21	Total	0.0000	70.0000	0.0000	20.0000
2220 60 796	Total	0.0000	70.0000	0.0000	20.0000
2220 60	Total	0.0000	100.0000	0.0000	100.0000
2220	Total	0.0000	100.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
ICA Tripura TV Studio Cum Channal	Total	0.0000	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	100.0000
	Revenue	0.0000	100.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-17		6832.5586	7085.0000	7316.5100	7048.0000
INFORMATION & CULTURAL AFFAIRS - (17)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6832.5586	7085.0000	7316.5100	7048.0000
	Revenue	6038.6117	6860.0000	7191.5100	6948.0000
	Capital	793.9470	225.0000	125.0000	100.0000

Total Recovery:- Demand:-17		0.0630	0.0000	0.0000	0.0000
INFORMATION & CULTURAL AFFAIRS - (17)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0630	0.0000	0.0000	0.0000
	Revenue	0.0630	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-17		6832.4956	7085.0000	7316.5100	7048.0000
INFORMATION & CULTURAL AFFAIRS - (17)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6832.4956	7085.0000	7316.5100	7048.0000
	Revenue	6038.5487	6860.0000	7191.5100	6948.0000
	Capital	793.9470	225.0000	125.0000	100.0000

General Administration (Political)

Demand No : 18

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

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

2235 60 200 05 Establishment

2235 60 200 05 79 Sainik Welfare

2235 60 200 05 79 02 Wages 1.0106 2.3100 1.8300 1.9400

2235 60 200 05 79 **Total** 1.0106 2.3100 1.8300 1.94002235 60 200 05 **Total** 1.0106 2.3100 1.8300 1.94002235 60 200 **Total** 1.0106 2.3100 1.8300 1.94002235 60 **Total** 1.0106 2.3100 1.8300 1.94002235 **Total** 1.0106 2.3100 1.8300 1.9400**Wages** **Total** 1.0106 2.3100 1.8300 1.9400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.0106 2.3100 1.8300 1.9400

Revenue 1.0106 2.3100 1.8300 1.9400

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

2235 60 200 05 Establishment

2235 60 200 05 79 Sainik Welfare

2235 60 200 05 79 12 Electricity Charges 0.5085 0.6000 0.8000 0.8000

2235 60 200 05 79 **Total** 0.5085 0.6000 0.8000 0.80002235 60 200 05 **Total** 0.5085 0.6000 0.8000 0.80002235 60 200 **Total** 0.5085 0.6000 0.8000 0.80002235 60 **Total** 0.5085 0.6000 0.8000 0.80002235 **Total** 0.5085 0.6000 0.8000 0.8000**Electricity Charges** **Total** 0.5085 0.6000 0.8000 0.8000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.5085 0.6000 0.8000 0.8000

Revenue 0.5085 0.6000 0.8000 0.8000

Capital 0.0000 0.0000 0.0000 0.0000

Others

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 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 19 Hiring charges of private vehicles	2.5520	3.0000	3.0000	3.0000
2235 60 200 05 79 Total	2.5520	3.0000	3.0000	3.0000
2235 60 200 05 Total	2.5520	3.0000	3.0000	3.0000
2235 60 200 Total	2.5520	3.0000	3.0000	3.0000
2235 60 Total	2.5520	3.0000	3.0000	3.0000
2235 Total	2.5520	3.0000	3.0000	3.0000
Others				
Total	2.5520	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.5520	3.0000	3.0000	3.0000
Revenue	2.5520	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 01 Salaries	92.6287	119.6900	109.1700	117.0600
2235 60 200 05 79 Total	92.6287	119.6900	109.1700	117.0600
2235 60 200 05 Total	92.6287	119.6900	109.1700	117.0600
2235 60 200 Total	92.6287	119.6900	109.1700	117.0600
2235 60 Total	92.6287	119.6900	109.1700	117.0600
2235 Total	92.6287	119.6900	109.1700	117.0600
Salaries				
Total	92.6287	119.6900	109.1700	117.0600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	92.6287	119.6900	109.1700	117.0600
Revenue	92.6287	119.6900	109.1700	117.0600
Capital	0.0000	0.0000	0.0000	0.0000

Statehood Day

2235 Social Security and Welfare	
2235 02 Social Welfare	
2235 02 200 Other programmes	
2235 02 200 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	
2235 02 200 99 66 Observance of Statehood Day					
2235 02 200 99 66 20 Other Administrative Expenses	10.3019	14.0000	14.0000	15.0000	
2235 02 200 99 66 Total	10.3019	14.0000	14.0000	15.0000	
2235 02 200 99 Total	10.3019	14.0000	14.0000	15.0000	
2235 02 200 Total	10.3019	14.0000	14.0000	15.0000	
2235 02 Total	10.3019	14.0000	14.0000	15.0000	
2235 Total	10.3019	14.0000	14.0000	15.0000	
Statehood Day	Total	10.3019	14.0000	14.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.3019	14.0000	14.0000	15.0000
	Revenue	10.3019	14.0000	14.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Independence Day

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 200 Other programmes

2235 02 200 99 Others

2235 02 200 99 04 Celebration of Independence Day

2235 02 200 99 04 20 Other Administrative Expenses	57.7701	65.0000	80.0000	90.0000
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2235 02 200 99 04 Total	57.7701	65.0000	80.0000	90.0000
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2235 02 200 99 Total	57.7701	65.0000	80.0000	90.0000
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2235 02 200 Total	57.7701	65.0000	80.0000	90.0000
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2235 02 Total	57.7701	65.0000	80.0000	90.0000
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2235 Total	57.7701	65.0000	80.0000	90.0000
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Celebration of Independence Day	Total	57.7701	65.0000	80.0000	90.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	57.7701	65.0000	80.0000	90.0000
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	Revenue	57.7701	65.0000	80.0000	90.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Celebration of Republic Day

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 200 Other programmes

2235 02 200 99 Others

2235 02 200 99 05 Celebration of Re-public Day

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 99 05 20 Other Administrative Expenses	78.4379	100.0000	110.0000	110.0000	
2235 02 200 99 05 Total	78.4379	100.0000	110.0000	110.0000	
2235 02 200 99 Total	78.4379	100.0000	110.0000	110.0000	
2235 02 200 Total	78.4379	100.0000	110.0000	110.0000	
2235 02 Total	78.4379	100.0000	110.0000	110.0000	
2235 Total	78.4379	100.0000	110.0000	110.0000	
Celebration of Republic Day	Total	78.4379	100.0000	110.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	78.4379	100.0000	110.0000	110.0000
	Revenue	78.4379	100.0000	110.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Sainik Welfare					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 200 Other Programmes					
2235 60 200 05 Establishment					
2235 60 200 05 79 Sainik Welfare					
2235 60 200 05 79 03 Overtime Allowance	0.0000	0.1000	0.1000	0.0200	
2235 60 200 05 79 11 Travel Expenses	0.1905	1.0000	1.0000	1.0000	
2235 60 200 05 79 13 Office Expenses	2.9993	3.5000	3.1000	3.0000	
2235 60 200 05 79 16 Publications	0.2600	0.5000	0.6000	0.4000	
2235 60 200 05 79 18 Cost of fuel etc and maintenance cost of vehicles	1.0304	1.9000	1.9000	1.9000	
2235 60 200 05 79 20 Other Administrative Expenses	0.0000	3.0000	3.0000	3.0000	
2235 60 200 05 79 21 Supplies and Materials	5.4708	10.0000	6.3000	2.0000	
2235 60 200 05 79 31 Grants-in-Aid	0.0000	10.0000	10.0000	0.0000	
2235 60 200 05 79 Total	9.9509	30.0000	26.0000	11.3200	
2235 60 200 05 Total	9.9509	30.0000	26.0000	11.3200	
2235 60 200 Total	9.9509	30.0000	26.0000	11.3200	
2235 60 Total	9.9509	30.0000	26.0000	11.3200	
2235 Total	9.9509	30.0000	26.0000	11.3200	
Grants to PSUs - Sainik Welfare	Total	9.9509	30.0000	26.0000	11.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9509	30.0000	26.0000	11.3200
	Revenue	9.9509	30.0000	26.0000	11.3200
	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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Protocol Affairs

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 200 Other programmes

2235 02 200 99 Others

2235 02 200 99 36 Protocol Affairs

2235 02 200 99 36 20 Other Administrative Expenses	267.4231	300.0000	550.0000	500.0000
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2235 02 200 99 36 Total	267.4231	300.0000	550.0000	500.0000
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2235 02 200 99 Total	267.4231	300.0000	550.0000	500.0000
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2235 02 200 Total	267.4231	300.0000	550.0000	500.0000
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2235 02 Total	267.4231	300.0000	550.0000	500.0000
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2235 Total	267.4231	300.0000	550.0000	500.0000
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Protocol Affairs	Total	267.4231	300.0000	550.0000	500.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	267.4231	300.0000	550.0000	500.0000
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Revenue	267.4231	300.0000	550.0000	500.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Social Pension

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 102 Pensions under Social Security Schemes

2235 60 102 02 Pension

2235 60 102 02 03 Pension to Participants of the Reang Movement

2235 60 102 02 03 06 Social Pension	0.7680	0.7800	0.7800	0.7800
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2235 60 102 02 03 Total	0.7680	0.7800	0.7800	0.7800
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2235 60 102 02 04 Pension to Freedom Fighters

2235 60 102 02 04 06 Social Pension	7.0927	5.7000	5.7000	5.7000
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2235 60 102 02 04 Total	7.0927	5.7000	5.7000	5.7000
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2235 60 102 02 05 Assistance to the Dependants of Freedom Fighters Towards Funeral Expenses

2235 60 102 02 05 31 Grants-in-Aid	0.0000	0.0200	0.0200	0.0200
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2235 60 102 02 05 Total	0.0000	0.0200	0.0200	0.0200
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2235 60 102 02 16 Pension for World War-II Veterans and Widows of deceased World War-II veteran

2235 60 102 02 16 06 Social Pension	24.9000	24.5000	22.5000	20.5000
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2235 60 102 02 16 Total	24.9000	24.5000	22.5000	20.5000
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2235 60 102 02 Total	32.7607	31.0000	29.0000	27.0000
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2235 60 102 Total	32.7607	31.0000	29.0000	27.0000
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2235 60 Total	32.7607	31.0000	29.0000	27.0000
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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	
2235 Total	32.7607	31.0000	29.0000	27.0000	
Social Pension	Total	32.7607	31.0000	29.0000	27.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.7607	31.0000	29.0000	27.0000
	Revenue	32.7607	31.0000	29.0000	27.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2235 <i>Social Security and Welfare</i>					
2235 60 <i>Other Social Security and Welfare programmes</i>					
2235 60 200 <i>Other Programmes</i>					
2235 60 200 05 <i>Establishment</i>					
2235 60 200 05 79 <i>Sainik Welfare</i>					
2235 60 200 05 79 07 <i>Medical Reimbursement</i>	0.0000	1.2000	1.2000	1.2000	
2235 60 200 05 79 Total	0.0000	1.2000	1.2000	1.2000	
2235 60 200 05 Total	0.0000	1.2000	1.2000	1.2000	
2235 60 200 Total	0.0000	1.2000	1.2000	1.2000	
2235 60 Total	0.0000	1.2000	1.2000	1.2000	
2235 Total	0.0000	1.2000	1.2000	1.2000	
Medical Re-imburement	Total	0.0000	1.2000	1.2000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.2000	1.2000	1.2000
	Revenue	0.0000	1.2000	1.2000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Celebration of National days- Ekta Diwas</u>					
2235 <i>Social Security and Welfare</i>					
2235 02 <i>Social Welfare</i>					
2235 02 200 <i>Other programmes</i>					
2235 02 200 33 <i>Welfare Programme</i>					
2235 02 200 33 36 <i>Materials Supply</i>					
2235 02 200 33 36 20 <i>Other Administrative Expenses</i>	5.5763	8.0000	8.0000	8.0000	
2235 02 200 33 36 Total	5.5763	8.0000	8.0000	8.0000	
2235 02 200 33 Total	5.5763	8.0000	8.0000	8.0000	
2235 02 200 Total	5.5763	8.0000	8.0000	8.0000	
2235 02 Total	5.5763	8.0000	8.0000	8.0000	
2235 Total	5.5763	8.0000	8.0000	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
Celebration of National days- Ekta Diwas	Total	5.5763	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.5763	8.0000	8.0000	8.0000
	Revenue	5.5763	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes				
2235 60 200 98	Administration				
2235 60 200 98 18	G.A. (Pol.itical)				
2235 60 200 98 18 29	Outsourcing of Services	9.1420	9.2000	9.2000	9.2000
2235 60 200 98 18	Total	9.1420	9.2000	9.2000	9.2000
2235 60 200 98	Total	9.1420	9.2000	9.2000	9.2000
2235 60 200	Total	9.1420	9.2000	9.2000	9.2000
2235 60	Total	9.1420	9.2000	9.2000	9.2000
2235	Total	9.1420	9.2000	9.2000	9.2000
Outsourcing of Services	Total	9.1420	9.2000	9.2000	9.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.1420	9.2000	9.2000	9.2000
	Revenue	9.1420	9.2000	9.2000	9.2000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-18					
		568.0626	684.0000	942.2000	894.5200
GENERAL ADMINISTRATION (POLITICAL) - (18)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	568.0626	684.0000	942.2000	894.5200
	Revenue	568.0626	684.0000	942.2000	894.5200
	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
Total Recovery:- Demand:-18		0.1912	0.0000	0.0000	0.0000
GENERAL ADMINISTRATION (POLITICAL) - (18)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1912	0.0000	0.0000	0.0000
	Revenue	0.1912	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-18		567.8714	684.0000	942.2000	894.5200
GENERAL ADMINISTRATION (POLITICAL) - (18)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	567.8714	684.0000	942.2000	894.5200
	Revenue	567.8714	684.0000	942.2000	894.5200
	Capital	0.0000	0.0000	0.0000	0.0000

Tribal Welfare

Demand No : 19

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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19 Tribal Welfare**Wages**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 02 Wages 9.4255 16.8000 16.4800 17.4700

2225 02 796 33 09 **Total** 9.4255 16.8000 16.4800 17.4700

2225 02 796 33 **Total** 9.4255 16.8000 16.4800 17.4700

2225 02 796 **Total** 9.4255 16.8000 16.4800 17.4700

2225 02 **Total** 9.4255 16.8000 16.4800 17.4700

2225 **Total** 9.4255 16.8000 16.4800 17.4700

Wages **Total** 9.4255 16.8000 16.4800 17.4700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 9.4255 16.8000 16.4800 17.4700

Revenue 9.4255 16.8000 16.4800 17.4700

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 12 Electricity Charges 31.2500 40.0000 40.0000 50.0000

2225 02 796 33 09 **Total** 31.2500 40.0000 40.0000 50.0000

2225 02 796 33 **Total** 31.2500 40.0000 40.0000 50.0000

2225 02 796 **Total** 31.2500 40.0000 40.0000 50.0000

2225 02 **Total** 31.2500 40.0000 40.0000 50.0000

2225 **Total** 31.2500 40.0000 40.0000 50.0000

Electricity Charges **Total** 31.2500 40.0000 40.0000 50.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 31.2500 40.0000 40.0000 50.0000

Revenue 31.2500 40.0000 40.0000 50.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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Scholarship/Stipend

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 35	<i>Scholarship and Stipend</i>				
2225 02 796 35 01	<i>Post- Matric Scholarship to General Students</i>				
2225 02 796 35 01 36	Scholarship / Stipend	3410.2067	4919.6000	4919.6000	4994.5900
2225 02 796 35 01	Total	3410.2067	4919.6000	4919.6000	4994.5900
2225 02 796 35 05	<i>Post- Matric Scholarship to S.T. Students</i>				
2225 02 796 35 05 36	Scholarship / Stipend	3114.7932	4919.5900	4919.5900	4994.6000
2225 02 796 35 05	Total	3114.7932	4919.5900	4919.5900	4994.6000
2225 02 796 35	Total	6524.9999	9839.1900	9839.1900	9989.1900
2225 02 796	Total	6524.9999	9839.1900	9839.1900	9989.1900
2225 02	Total	6524.9999	9839.1900	9839.1900	9989.1900
2225	Total	6524.9999	9839.1900	9839.1900	9989.1900
Scholarship/Stipend	Total	6524.9999	9839.1900	9839.1900	9989.1900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6524.9999	9839.1900	9839.1900	9989.1900
	Revenue	6524.9999	9839.1900	9839.1900	9989.1900
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	<i>Welfare of Scheduled Tribes</i>				
4225 02 796	<i>Tribal Area sub-plan</i>				
4225 02 796 52	<i>Housing</i>				
4225 02 796 52 02	<i>Civil Works</i>				
4225 02 796 52 02 53	Major works	43.2600	210.0000	210.0000	220.0000
4225 02 796 52 02	Total	43.2600	210.0000	210.0000	220.0000
4225 02 796 52	Total	43.2600	210.0000	210.0000	220.0000
4225 02 796	Total	43.2600	210.0000	210.0000	220.0000
4225 02	Total	43.2600	210.0000	210.0000	220.0000
4225	Total	43.2600	210.0000	210.0000	220.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Major Works	Total	43.2600	210.0000	210.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.2600	210.0000	210.0000	220.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	43.2600	210.0000	210.0000	220.0000

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 27	Minor Works	403.8738	350.0000	350.0000	350.0000
2225 02 796 33 09	Total	403.8738	350.0000	350.0000	350.0000
2225 02 796 33	Total	403.8738	350.0000	350.0000	350.0000
2225 02 796	Total	403.8738	350.0000	350.0000	350.0000
2225 02	Total	403.8738	350.0000	350.0000	350.0000
2225	Total	403.8738	350.0000	350.0000	350.0000

Minor Works	Total	403.8738	350.0000	350.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	403.8738	350.0000	350.0000	350.0000
	Revenue	403.8738	350.0000	350.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 70	State Share				
2225 02 796 70 75	State share of Pre Matric Scholarship for Education of ST students				
2225 02 796 70 75 36	Scholarship / Stipend	242.6390	700.0000	166.0000	117.0000
2225 02 796 70 75	Total	242.6390	700.0000	166.0000	117.0000
2225 02 796 70 76	State share of Post Matric Scholarship for Education of ST students				
2225 02 796 70 76 36	Scholarship / Stipend	639.0357	900.0000	900.0000	600.0000
2225 02 796 70 76	Total	639.0357	900.0000	900.0000	600.0000
2225 02 796 70 85	State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				
2225 02 796 70 85 31	Grants-in-Aid	0.0000	200.0000	200.0000	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 02 796 70 85 Total	0.0000	200.0000	200.0000	200.0000	
2225 02 796 70 94 State Share of Minor Forest Produce Operations					
2225 02 796 70 94 31 Grants-in-Aid	0.0000	200.0000	200.0000	200.0000	
2225 02 796 70 94 Total	0.0000	200.0000	200.0000	200.0000	
2225 02 796 70 Total	881.6747	2000.0000	1466.0000	1117.0000	
2225 02 796 Total	881.6747	2000.0000	1466.0000	1117.0000	
2225 02 Total	881.6747	2000.0000	1466.0000	1117.0000	
2225 Total	881.6747	2000.0000	1466.0000	1117.0000	
State Share	Total	881.6747	2000.0000	1466.0000	1117.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	881.6747	2000.0000	1466.0000	1117.0000
	Revenue	881.6747	2000.0000	1466.0000	1117.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and
Panchayati Raj Institutions

3604 00					
3604 00 796 Tribal Area sub-plan					
3604 00 796 34 Tribal Sub - Plan					
3604 00 796 34 14 Sixth Schedule					
3604 00 796 34 14 46 Share of Taxes / Duties	17000.0000	20000.0000	23300.0000	24000.0000	
3604 00 796 34 14 Total	17000.0000	20000.0000	23300.0000	24000.0000	
3604 00 796 34 Total	17000.0000	20000.0000	23300.0000	24000.0000	
3604 00 796 Total	17000.0000	20000.0000	23300.0000	24000.0000	
3604 00 Total	17000.0000	20000.0000	23300.0000	24000.0000	
3604 Total	17000.0000	20000.0000	23300.0000	24000.0000	
Share of Taxes	Total	17000.0000	20000.0000	23300.0000	24000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17000.0000	20000.0000	23300.0000	24000.0000
	Revenue	17000.0000	20000.0000	23300.0000	24000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - EAP

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 91 Central Assistance

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

NABARD

2225 <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan				
2225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
2225 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
2225 02 796 54 36 31 Grants-in-Aid	0.0000	2000.0000	1565.0000	0.0000
2225 02 796 54 36 Total	0.0000	2000.0000	1565.0000	0.0000
2225 02 796 54 Total	0.0000	2000.0000	1565.0000	0.0000
2225 02 796 Total	0.0000	2000.0000	1565.0000	0.0000
2225 02 Total	0.0000	2000.0000	1565.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	0.0000	2000.0000	1565.0000	0.0000	
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4225 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4225 02 796 54 36 53 Major works	853.7400	1000.0000	0.0000	1102.0000	
4225 02 796 54 36 57 Grants for Creation of Capital Assets	229.4420	0.0000	0.0000	0.0000	
4225 02 796 54 36 Total	1083.1820	1000.0000	0.0000	1102.0000	
4225 02 796 54 Total	1083.1820	1000.0000	0.0000	1102.0000	
4225 02 796 Total	1083.1820	1000.0000	0.0000	1102.0000	
4225 02 Total	1083.1820	1000.0000	0.0000	1102.0000	
4225 Total	1083.1820	1000.0000	0.0000	1102.0000	
NABARD	Total	1083.1820	3000.0000	1565.0000	1102.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1083.1820	3000.0000	1565.0000	1102.0000
	Revenue	0.0000	2000.0000	1565.0000	0.0000
	Capital	1083.1820	1000.0000	0.0000	1102.0000
<u>State Share of NABARD</u>					
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4225 02 796 54 07 State Share					
4225 02 796 54 07 57 Grants for Creation of Capital Assets	13.4436	310.1400	141.0000	84.0000	
4225 02 796 54 07 Total	13.4436	310.1400	141.0000	84.0000	
4225 02 796 54 Total	13.4436	310.1400	141.0000	84.0000	
4225 02 796 Total	13.4436	310.1400	141.0000	84.0000	
4225 02 Total	13.4436	310.1400	141.0000	84.0000	
4225 Total	13.4436	310.1400	141.0000	84.0000	

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

Nucleus Budget

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 26 Nucleus Budget

2225 02 796 33 26 31 Grants-in-Aid 69.3480 80.0000 80.0000 90.0000

2225 02 796 33 26 **Total** 69.3480 80.0000 80.0000 90.0000

2225 02 796 33 **Total** 69.3480 80.0000 80.0000 90.0000

2225 02 796 **Total** 69.3480 80.0000 80.0000 90.0000

2225 02 **Total** 69.3480 80.0000 80.0000 90.0000

2225 **Total** 69.3480 80.0000 80.0000 90.0000

Nucleus Budget **Total** 69.3480 80.0000 80.0000 90.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 69.3480 80.0000 80.0000 90.0000

Revenue 69.3480 80.0000 80.0000 90.0000

Capital 0.0000 0.0000 0.0000 0.0000

Others

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 03 Overtime Allowance 0.0449 0.0300 0.0300 0.0300

2225 02 796 33 09 11 Travel Expenses 7.4305 8.0000 13.0000 10.0000

2225 02 796 33 09 13 Office Expenses 79.9827 80.0000 80.0000 83.9700

2225 02 796 33 09 18 Cost of fuel etc and maintenance cost of vehicles 5.9500 6.0000 6.9700 6.0000

2225 02 796 33 09 19 Hiring charges of private vehicles 79.6975 80.0000 80.0000 90.0000

2225 02 796 33 09 20 Other Administrative Expenses 73.7784 79.9700 80.0000 80.0000

2225 02 796 33 09 21 Supplies and Materials 5.7985 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 02 796 33 09 Total	252.6825	254.0000	260.0000	270.0000	
2225 02 796 33 Total	252.6825	254.0000	260.0000	270.0000	
2225 02 796 Total	252.6825	254.0000	260.0000	270.0000	
2225 02 Total	252.6825	254.0000	260.0000	270.0000	
2225 Total	252.6825	254.0000	260.0000	270.0000	
Others	Total	252.6825	254.0000	260.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	252.6825	254.0000	260.0000	270.0000
	Revenue	252.6825	254.0000	260.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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

Advertisement

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

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

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 91	<i>Central Assistance</i>				
2225 02 796 91 05	<i>Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)</i>				
2225 02 796 91 05 31	Grants-in-Aid	1090.0700	1562.0000	4000.0000	2100.0000
2225 02 796 91 05	Total	1090.0700	1562.0000	4000.0000	2100.0000
2225 02 796 91	Total	1090.0700	1562.0000	4000.0000	2100.0000
2225 02 796	Total	1090.0700	1562.0000	4000.0000	2100.0000
2225 02	Total	1090.0700	1562.0000	4000.0000	2100.0000
2225	Total	1090.0700	1562.0000	4000.0000	2100.0000
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	<i>Welfare of Scheduled Tribes</i>				
4225 02 796	<i>Tribal Area sub-plan</i>				
4225 02 796 91	<i>Central Assistance</i>				
4225 02 796 91 05	<i>Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)</i>				
4225 02 796 91 05 57	Grants for Creation of Capital Assets	446.1900	0.0000	0.0000	0.0000
4225 02 796 91 05	Total	446.1900	0.0000	0.0000	0.0000
4225 02 796 91	Total	446.1900	0.0000	0.0000	0.0000
4225 02 796	Total	446.1900	0.0000	0.0000	0.0000
4225 02	Total	446.1900	0.0000	0.0000	0.0000
4225	Total	446.1900	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)	Total	1536.2600	1562.0000	4000.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1536.2600	1562.0000	4000.0000	2100.0000
	Revenue	1090.0700	1562.0000	4000.0000	2100.0000
	Capital	446.1900	0.0000	0.0000	0.0000
CSS - Grants under Proviso to Article 275(1)					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 91	Central Assistance				
2225 02 796 91 06	Grants under Proviso to Article 275 (1)				
2225 02 796 91 06 31	Grants-in-Aid	145.0600	479.0000	0.0000	0.0000
2225 02 796 91 06	Total	145.0600	479.0000	0.0000	0.0000
2225 02 796 91	Total	145.0600	479.0000	0.0000	0.0000
2225 02 796	Total	145.0600	479.0000	0.0000	0.0000
2225 02	Total	145.0600	479.0000	0.0000	0.0000
2225	Total	145.0600	479.0000	0.0000	0.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 91	Central Assistance				
4225 02 796 91 06	Grants under Proviso to Article 275 (1)				
4225 02 796 91 06 57	Grants for Creation of Capital Assets	508.0020	1100.0000	2700.0000	1900.0000
4225 02 796 91 06	Total	508.0020	1100.0000	2700.0000	1900.0000
4225 02 796 91	Total	508.0020	1100.0000	2700.0000	1900.0000
4225 02 796	Total	508.0020	1100.0000	2700.0000	1900.0000
4225 02	Total	508.0020	1100.0000	2700.0000	1900.0000
4225	Total	508.0020	1100.0000	2700.0000	1900.0000
CSS - Grants under Proviso to Article 275(1)	Total	653.0620	1579.0000	2700.0000	1900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	653.0620	1579.0000	2700.0000	1900.0000
	Revenue	145.0600	479.0000	0.0000	0.0000
	Capital	508.0020	1100.0000	2700.0000	1900.0000

Professional Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 28 Professional Services	1.8080	84.0000	85.0000	5.0000	
2225 02 796 33 09 Total	1.8080	84.0000	85.0000	5.0000	
2225 02 796 33 Total	1.8080	84.0000	85.0000	5.0000	
2225 02 796 Total	1.8080	84.0000	85.0000	5.0000	
2225 02 Total	1.8080	84.0000	85.0000	5.0000	
2225 Total	1.8080	84.0000	85.0000	5.0000	
Professional Services	Total	1.8080	84.0000	85.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8080	84.0000	85.0000	5.0000
	Revenue	1.8080	84.0000	85.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
ADC Elections					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 34 Tribal Sub - Plan					
2225 02 796 34 24 ADC Elections					
2225 02 796 34 24 20 Other Administrative Expenses	0.0000	1.0000	1.0000	1.0000	
2225 02 796 34 24 Total	0.0000	1.0000	1.0000	1.0000	
2225 02 796 34 Total	0.0000	1.0000	1.0000	1.0000	
2225 02 796 Total	0.0000	1.0000	1.0000	1.0000	
2225 02 Total	0.0000	1.0000	1.0000	1.0000	
2225 Total	0.0000	1.0000	1.0000	1.0000	
ADC Elections	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - ST Development Corporation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 23 Corporations / PSUs / Boards					
4225 02 796 23 14 S.T. Development Corporation					
4225 02 796 23 14 54 Investments	80.0000	80.0000	80.0000	90.0000	
4225 02 796 23 14 Total	80.0000	80.0000	80.0000	90.0000	
4225 02 796 23 Total	80.0000	80.0000	80.0000	90.0000	
4225 02 796 Total	80.0000	80.0000	80.0000	90.0000	
4225 02 Total	80.0000	80.0000	80.0000	90.0000	
4225 Total	80.0000	80.0000	80.0000	90.0000	
Grants to PSUs - ST Development Corporation	Total	80.0000	80.0000	80.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80.0000	80.0000	80.0000	90.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	80.0000	80.0000	80.0000	90.0000
<u>Local Bodies (ADC) Sixth Schedule</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 34 Tribal Sub - Plan					
2225 02 796 34 14 Sixth Schedule					
2225 02 796 34 14 47 Transfer of fund to TTAADC, PRI and ULB	15000.0000	16000.0000	19000.0000	18000.0000	
2225 02 796 34 14 Total	15000.0000	16000.0000	19000.0000	18000.0000	
2225 02 796 34 Total	15000.0000	16000.0000	19000.0000	18000.0000	
2225 02 796 Total	15000.0000	16000.0000	19000.0000	18000.0000	
2225 02 Total	15000.0000	16000.0000	19000.0000	18000.0000	
2225 Total	15000.0000	16000.0000	19000.0000	18000.0000	
Local Bodies (ADC) Sixth Schedule	Total	15000.0000	16000.0000	19000.0000	18000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15000.0000	16000.0000	19000.0000	18000.0000
	Revenue	15000.0000	16000.0000	19000.0000	18000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Ashram 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	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 34 Tribal Sub - Plan					
2225 02 796 34 01 Ashram Schools					
2225 02 796 34 01 31 Grants-in-Aid	700.0000	850.0000	850.0000	950.0000	
2225 02 796 34 01 Total	700.0000	850.0000	850.0000	950.0000	
2225 02 796 34 Total	700.0000	850.0000	850.0000	950.0000	
2225 02 796 Total	700.0000	850.0000	850.0000	950.0000	
2225 02 Total	700.0000	850.0000	850.0000	950.0000	
2225 Total	700.0000	850.0000	850.0000	950.0000	
Grants to Ashram Schools	Total	700.0000	850.0000	850.0000	950.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	700.0000	850.0000	850.0000	950.0000
	Revenue	700.0000	850.0000	850.0000	950.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for Creation of Capital Assets					
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 59 Devolution of Fund					
4225 02 796 59 01 Tripura Tribal Areas Autonomous District Council (TTAADC)					
4225 02 796 59 01 57 Grants for Creation of Capital Assets	71.9120	0.0000	0.0000	0.0000	
4225 02 796 59 01 Total	71.9120	0.0000	0.0000	0.0000	
4225 02 796 59 Total	71.9120	0.0000	0.0000	0.0000	
4225 02 796 Total	71.9120	0.0000	0.0000	0.0000	
4225 02 Total	71.9120	0.0000	0.0000	0.0000	
4225 Total	71.9120	0.0000	0.0000	0.0000	
Grants for Creation of Capital Assets	Total	71.9120	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	71.9120	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	71.9120	0.0000	0.0000	0.0000

Village Committee Election

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 34 Tribal Sub - Plan					
2225 02 796 34 26 Village Committee Election					
2225 02 796 34 26 03 Overtime Allowance	0.0000	50.0000	38.8900	0.0000	
2225 02 796 34 26 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	100.0000	77.7800	0.0000	
2225 02 796 34 26 19 Hiring charges of private vehicles	18.9862	250.0000	194.4500	0.0000	
2225 02 796 34 26 20 Other Administrative Expenses	78.4027	700.0000	513.8900	100.0000	
2225 02 796 34 26 Total	97.3889	1100.0000	825.0100	100.0000	
2225 02 796 34 Total	97.3889	1100.0000	825.0100	100.0000	
2225 02 796 Total	97.3889	1100.0000	825.0100	100.0000	
2225 02 Total	97.3889	1100.0000	825.0100	100.0000	
2225 Total	97.3889	1100.0000	825.0100	100.0000	
Village Committee Election	Total	97.3889	1100.0000	825.0100	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	97.3889	1100.0000	825.0100	100.0000
	Revenue	97.3889	1100.0000	825.0100	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan				
2225 02 796 86 C.S. Scheme - I				
2225 02 796 86 28 Institutional Support for Marketing & Development of Tribal Products/Minor Forest Produce Operations				
2225 02 796 86 28 31 Grants-in-Aid	0.0000	275.0000	275.0000	300.0000
2225 02 796 86 28 Total	0.0000	275.0000	275.0000	300.0000
2225 02 796 86 Total	0.0000	275.0000	275.0000	300.0000
2225 02 796 Total	0.0000	275.0000	275.0000	300.0000
2225 02 Total	0.0000	275.0000	275.0000	300.0000
2225 Total	0.0000	275.0000	275.0000	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	
CSS - Institutional	Total	0.0000	275.0000	275.0000	300.0000
Support for Marketing & Development of Tribal Products/Produce	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	275.0000	275.0000	300.0000
	Revenue	0.0000	275.0000	275.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Package for Tribal Development in Tripura</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 59	Special Package for Tribal Development in Tripura				
2225 02 796 33 59 31	Grants-in-Aid	0.0000	0.0000	60.0000	0.0000
2225 02 796 33 59	Total	0.0000	0.0000	60.0000	0.0000
2225 02 796 33	Total	0.0000	0.0000	60.0000	0.0000
2225 02 796	Total	0.0000	0.0000	60.0000	0.0000
2225 02	Total	0.0000	0.0000	60.0000	0.0000
2225	Total	0.0000	0.0000	60.0000	0.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 33	Welfare Programme				
4225 02 796 33 59	Special Package for Tribal Development in Tripura				
4225 02 796 33 59 53	Major works	87.4627	0.0000	0.0000	0.0000
4225 02 796 33 59	Total	87.4627	0.0000	0.0000	0.0000
4225 02 796 33	Total	87.4627	0.0000	0.0000	0.0000
4225 02 796	Total	87.4627	0.0000	0.0000	0.0000
4225 02	Total	87.4627	0.0000	0.0000	0.0000
4225	Total	87.4627	0.0000	0.0000	0.0000
Special Package for Tribal Development in Tripura	Total	87.4627	0.0000	60.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	87.4627	0.0000	60.0000	0.0000
	Revenue	0.0000	0.0000	60.0000	0.0000
	Capital	87.4627	0.0000	0.0000	0.0000

CSS - Post Matric Scholarship for ST

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 86 C.S. Scheme - I					
2225 02 796 86 29 Post-Matric Scholarship to ST Students					
2225 02 796 86 29 36 Scholarship / Stipend	4522.3267	6728.3600	10649.0000	8414.0000	
2225 02 796 86 29 Total	4522.3267	6728.3600	10649.0000	8414.0000	
2225 02 796 86 Total	4522.3267	6728.3600	10649.0000	8414.0000	
2225 02 796 Total	4522.3267	6728.3600	10649.0000	8414.0000	
2225 02 Total	4522.3267	6728.3600	10649.0000	8414.0000	
2225 Total	4522.3267	6728.3600	10649.0000	8414.0000	
CSS - Post Matric Scholarship for ST	Total	4522.3267	6728.3600	10649.0000	8414.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4522.3267	6728.3600	10649.0000	8414.0000
	Revenue	4522.3267	6728.3600	10649.0000	8414.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Pre Matric Scholarship for ST	Total	810.4241	717.9500	913.0000	645.0000
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 89 C.S.Scheme-IV					
2225 02 796 89 10 Pre- Matric Scholarship to S.T. Students					
2225 02 796 89 10 36 Scholarship / Stipend	810.4241	717.9500	913.0000	645.0000	
2225 02 796 89 10 Total	810.4241	717.9500	913.0000	645.0000	
2225 02 796 89 Total	810.4241	717.9500	913.0000	645.0000	
2225 02 796 Total	810.4241	717.9500	913.0000	645.0000	
2225 02 Total	810.4241	717.9500	913.0000	645.0000	
2225 Total	810.4241	717.9500	913.0000	645.0000	
CSS - Pre Matric Scholarship for ST	Total	810.4241	717.9500	913.0000	645.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	810.4241	717.9500	913.0000	645.0000
	Revenue	810.4241	717.9500	913.0000	645.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 88 C.S.Scheme-III					
2225 02 796 88 31 Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989					
2225 02 796 88 31 31 Grants-in-Aid	0.0000	40.0000	20.0000	20.0000	
2225 02 796 88 31 Total	0.0000	40.0000	20.0000	20.0000	
2225 02 796 88 Total	0.0000	40.0000	20.0000	20.0000	
2225 02 796 Total	0.0000	40.0000	20.0000	20.0000	
2225 02 Total	0.0000	40.0000	20.0000	20.0000	
2225 Total	0.0000	40.0000	20.0000	20.0000	
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989	Total	0.0000	40.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	20.0000	20.0000
	Revenue	0.0000	40.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imburement					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 07 Medical Reimbursement	15.4830	8.0000	8.0000	10.0000	
2225 02 796 33 09 Total	15.4830	8.0000	8.0000	10.0000	
2225 02 796 33 Total	15.4830	8.0000	8.0000	10.0000	
2225 02 796 Total	15.4830	8.0000	8.0000	10.0000	
2225 02 Total	15.4830	8.0000	8.0000	10.0000	
2225 Total	15.4830	8.0000	8.0000	10.0000	
Medical Re-imburement	Total	15.4830	8.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.4830	8.0000	8.0000	10.0000
	Revenue	15.4830	8.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Other Capital Expenditure					
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 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 34 Tribal Sub - Plan					
4225 02 796 34 01 Ashram Schools					
4225 02 796 34 01 60 Other Capital Expenditure	58.0000	64.0000	64.0000	70.0000	
4225 02 796 34 01 Total	58.0000	64.0000	64.0000	70.0000	
4225 02 796 34 Total	58.0000	64.0000	64.0000	70.0000	
4225 02 796 Total	58.0000	64.0000	64.0000	70.0000	
4225 02 Total	58.0000	64.0000	64.0000	70.0000	
4225 Total	58.0000	64.0000	64.0000	70.0000	
Other Capital Expenditure	Total	58.0000	64.0000	64.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.0000	64.0000	64.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	58.0000	64.0000	64.0000	70.0000

Outsourcing of Services

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 29 Outsourcing of Services	4.8103	30.0000	30.0000	35.0000	
2225 02 796 33 09 Total	4.8103	30.0000	30.0000	35.0000	
2225 02 796 33 Total	4.8103	30.0000	30.0000	35.0000	
2225 02 796 Total	4.8103	30.0000	30.0000	35.0000	
2225 02 Total	4.8103	30.0000	30.0000	35.0000	
2225 Total	4.8103	30.0000	30.0000	35.0000	
Outsourcing of Services	Total	4.8103	30.0000	30.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.8103	30.0000	30.0000	35.0000
	Revenue	4.8103	30.0000	30.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 02 796 33 Welfare Programme					
2225 02 796 33 76 Special Coaching in Core Subjects for ST Students in TSP Areas					
2225 02 796 33 76 31 Grants-in-Aid	299.3683	350.0000	350.0000	360.0000	
2225 02 796 33 76 Total	299.3683	350.0000	350.0000	360.0000	
2225 02 796 33 Total	299.3683	350.0000	350.0000	360.0000	
2225 02 796 Total	299.3683	350.0000	350.0000	360.0000	
2225 02 Total	299.3683	350.0000	350.0000	360.0000	
2225 Total	299.3683	350.0000	350.0000	360.0000	
Special Coaching in Core Subjects for ST Students in TSP Areas	Total	299.3683	350.0000	350.0000	360.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	299.3683	350.0000	350.0000	360.0000
	Revenue	299.3683	350.0000	350.0000	360.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Folk Arts and Culture in TSP Areas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 796 Tribal Area sub-plan					
2225 80 796 33 Welfare Programme					
2225 80 796 33 77 Folk Arts and Culture in TSP Areas					
2225 80 796 33 77 31 Grants-in-Aid	79.9646	100.0000	100.0000	110.0000	
2225 80 796 33 77 Total	79.9646	100.0000	100.0000	110.0000	
2225 80 796 33 Total	79.9646	100.0000	100.0000	110.0000	
2225 80 796 Total	79.9646	100.0000	100.0000	110.0000	
2225 80 Total	79.9646	100.0000	100.0000	110.0000	
2225 Total	79.9646	100.0000	100.0000	110.0000	
Folk Arts and Culture in TSP Areas	Total	79.9646	100.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.9646	100.0000	100.0000	110.0000
	Revenue	79.9646	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Free Text Book in TSP Areas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 796 Tribal Area sub-plan				
2225 80 796 33 Welfare Programme				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 80 796 33 79 Supply of Free Text Book in TSP Areas					
2225 80 796 33 79 31 Grants-in-Aid	99.9877	150.0000	150.0000	155.0000	
2225 80 796 33 79 Total	99.9877	150.0000	150.0000	155.0000	
2225 80 796 33 Total	99.9877	150.0000	150.0000	155.0000	
2225 80 796 Total	99.9877	150.0000	150.0000	155.0000	
2225 80 Total	99.9877	150.0000	150.0000	155.0000	
2225 Total	99.9877	150.0000	150.0000	155.0000	
Supply of Free Text Book in TSP Areas	Total	99.9877	150.0000	150.0000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.9877	150.0000	150.0000	155.0000
	Revenue	99.9877	150.0000	150.0000	155.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Surrendered Extremists

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 34 Tribal Sub - Plan

2225 80 796 34 16 Surrendered Extremists

2225 80 796 34 16 31 Grants-in-Aid 5.0000 10.0000 10.0000 10.0000

2225 80 796 34 16 **Total** 5.0000 10.0000 10.0000 10.00002225 80 796 34 **Total** 5.0000 10.0000 10.0000 10.00002225 80 796 **Total** 5.0000 10.0000 10.0000 10.00002225 80 **Total** 5.0000 10.0000 10.0000 10.00002225 **Total** 5.0000 10.0000 10.0000 10.0000**Surrendered Extremists** **Total** 5.0000 10.0000 10.0000 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 5.0000 10.0000 10.0000 10.0000

Revenue 5.0000 10.0000 10.0000 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

Supply of Furniture and Utensils in TSP Areas

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 796 33 81 Total	299.9933	400.0000	400.0000	440.0000	
2225 80 796 33 Total	299.9933	400.0000	400.0000	440.0000	
2225 80 796 Total	299.9933	400.0000	400.0000	440.0000	
2225 80 Total	299.9933	400.0000	400.0000	440.0000	
2225 Total	299.9933	400.0000	400.0000	440.0000	
Supply of Furniture and Utensils in TSP Areas	Total	299.9933	400.0000	400.0000	440.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	299.9933	400.0000	400.0000	440.0000
	Revenue	299.9933	400.0000	400.0000	440.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Jhum Chas Sahajya Prakalpa

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 38 Macro Management

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

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

2225 02 796 38 05 **Total** 96.3075 130.0000 130.0000 145.00002225 02 796 38 **Total** 96.3075 130.0000 130.0000 145.00002225 02 796 **Total** 96.3075 130.0000 130.0000 145.00002225 02 **Total** 96.3075 130.0000 130.0000 145.00002225 **Total** 96.3075 130.0000 130.0000 145.0000**Jhum Chas Sahajya Prakalpa****Total** 96.3075 130.0000 130.0000 145.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 96.3075 130.0000 130.0000 145.0000

Revenue 96.3075 130.0000 130.0000 145.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 22 Special Assistance for Capital Investment

4059 80 796 25 22 57 Grants for Creation of Capital Assets 115.0000 700.0000 3200.0000 5000.0000

4059 80 796 25 22 **Total** 115.0000 700.0000 3200.0000 5000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 796 25 Total	115.0000	700.0000	3200.0000	5000.0000	
4059 80 796 Total	115.0000	700.0000	3200.0000	5000.0000	
4059 80 Total	115.0000	700.0000	3200.0000	5000.0000	
4059 Total	115.0000	700.0000	3200.0000	5000.0000	
Special Assistance for Capital Investment	Total	115.0000	700.0000	3200.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	115.0000	700.0000	3200.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	115.0000	700.0000	3200.0000	5000.0000

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

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

Chief Ministers Swanirbhar Parivar Yojana

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 41	Human Development				
2225 02 796 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2225 02 796 41 90 50	Other charges	65.4389	0.0000	30.0000	0.0000
2225 02 796 41 90	Total	65.4389	0.0000	30.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 41 Total	65.4389	0.0000	30.0000	0.0000
2225 02 796 Total	65.4389	0.0000	30.0000	0.0000
2225 02 Total	65.4389	0.0000	30.0000	0.0000
2225 Total	65.4389	0.0000	30.0000	0.0000
Chief Ministers				
Swanirbhar Parivar				
Yojana				
Total	65.4389	0.0000	30.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	65.4389	0.0000	30.0000	0.0000
Revenue	65.4389	0.0000	30.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Interest Subvention (Atmanirbhar Tripura)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 72	Public Distribution System				
2225 02 796 72 11	Interest Subvention (Atmanirbhar Tripura)				
2225 02 796 72 11 31	Grants-in-Aid	300.0000	0.0000	0.0000	0.0000
2225 02 796 72 11	Total	300.0000	0.0000	0.0000	0.0000
2225 02 796 72	Total	300.0000	0.0000	0.0000	0.0000
2225 02 796	Total	300.0000	0.0000	0.0000	0.0000
2225 02	Total	300.0000	0.0000	0.0000	0.0000
2225	Total	300.0000	0.0000	0.0000	0.0000
Interest Subvention (Atmanirbhar Tripura)	Total	300.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.0000	0.0000	0.0000	0.0000
	Revenue	300.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Economic Development Package of Tribals of Tripura

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 89	C.S.Scheme-IV				
2225 02 796 89 51	Special Economic Development Package of Tribals of Tripura				
2225 02 796 89 51 31	Grants-in-Aid	1902.3255	8017.0000	4017.0000	2000.0000
2225 02 796 89 51	Total	1902.3255	8017.0000	4017.0000	2000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 89 Total	1902.3255	8017.0000	4017.0000	2000.0000	
2225 02 796 Total	1902.3255	8017.0000	4017.0000	2000.0000	
2225 02 Total	1902.3255	8017.0000	4017.0000	2000.0000	
2225 Total	1902.3255	8017.0000	4017.0000	2000.0000	
CSS - Special Economic Development Package of Tribals of Tripura	Total	1902.3255	8017.0000	4017.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1902.3255	8017.0000	4017.0000	2000.0000
	Revenue	1902.3255	8017.0000	4017.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

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

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area sub-plan

4225 02 796 25 Public Works

4225 02 796 25 21 Special Assistance - Capital

4225 02 796 25 21 57 Grants for Creation of Capital Assets	4238.3252	100.0000	0.0000	0.0000
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4225 02 796 25 21 Total	4238.3252	100.0000	0.0000	0.0000
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4225 02 796 25 Total	4238.3252	100.0000	0.0000	0.0000
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4225 02 796 Total	4238.3252	100.0000	0.0000	0.0000
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4225 02 Total	4238.3252	100.0000	0.0000	0.0000
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4225 Total	4238.3252	100.0000	0.0000	0.0000
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Special Assistance-Capital	Total	4238.3252	100.0000	0.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	4238.3252	100.0000	0.0000	0.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	4238.3252	100.0000	0.0000	0.0000
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Augmentation of IT Infrastructure for ST & SC Students

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 41 Human Development

2225 02 796 41 94 Augmentation of IT Infrastructure for ST & SC Students

2225 02 796 41 94 31 Grants-in-Aid	249.9817	275.0000	275.0000	302.0000
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2225 02 796 41 94 Total	249.9817	275.0000	275.0000	302.0000
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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	
2225 02 796 41 Total	249.9817	275.0000	275.0000	302.0000	
2225 02 796 Total	249.9817	275.0000	275.0000	302.0000	
2225 02 Total	249.9817	275.0000	275.0000	302.0000	
2225 Total	249.9817	275.0000	275.0000	302.0000	
Augmentation of IT Infrastructure for ST & SC Students	Total	249.9817	275.0000	275.0000	302.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	249.9817	275.0000	275.0000	302.0000
	Revenue	249.9817	275.0000	275.0000	302.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 29	Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc				
2225 02 796 34 29 31	Grants-in-Aid	99.9500	0.0000	0.0000	700.0000
2225 02 796 34 29	Total	99.9500	0.0000	0.0000	700.0000
2225 02 796 34	Total	99.9500	0.0000	0.0000	700.0000
2225 02 796	Total	99.9500	0.0000	0.0000	700.0000
2225 02	Total	99.9500	0.0000	0.0000	700.0000
2225	Total	99.9500	0.0000	0.0000	700.0000
Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc	Total	99.9500	0.0000	0.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.9500	0.0000	0.0000	700.0000
	Revenue	99.9500	0.0000	0.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 99 81 Total	0.0000	1000.0000	410.0000	2990.0000	
4225 02 796 99 Total	0.0000	1000.0000	410.0000	2990.0000	
4225 02 796 Total	0.0000	1000.0000	410.0000	2990.0000	
4225 02 Total	0.0000	1000.0000	410.0000	2990.0000	
4225 Total	0.0000	1000.0000	410.0000	2990.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	1000.0000	410.0000	2990.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	410.0000	2990.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	410.0000	2990.0000

Mukhya Mantri Rubber Mission

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

Merit Award Programme and Inter Hostel Competition

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 12	Research & Training				
2225 02 796 34 12 20	Other Administrative Expenses	0.0000	15.0000	15.0000	15.0000
2225 02 796 34 12 50	Other charges	0.0000	15.7000	15.7000	18.7700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 02 796 34 12 Total	0.0000	30.7000	30.7000	33.7700	
2225 02 796 34 Total	0.0000	30.7000	30.7000	33.7700	
2225 02 796 Total	0.0000	30.7000	30.7000	33.7700	
2225 02 Total	0.0000	30.7000	30.7000	33.7700	
2225 Total	0.0000	30.7000	30.7000	33.7700	
Merit Award Programme and Inter Hostel Competition	Total	0.0000	30.7000	30.7000	33.7700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.7000	30.7000	33.7700
	Revenue	0.0000	30.7000	30.7000	33.7700
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Administrative Cost for ST Welfare

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 91	Central Assistance				
2225 02 796 91 70	Umbrella Scheme for Education of ST Students				
2225 02 796 91 70 31	Grants-in-Aid	0.0000	150.0000	125.0000	125.0000
2225 02 796 91 70	Total	0.0000	150.0000	125.0000	125.0000
2225 02 796 91	Total	0.0000	150.0000	125.0000	125.0000
2225 02 796	Total	0.0000	150.0000	125.0000	125.0000
2225 02	Total	0.0000	150.0000	125.0000	125.0000
2225	Total	0.0000	150.0000	125.0000	125.0000
CSS - Administrative Cost for ST Welfare	Total	0.0000	150.0000	125.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	125.0000	125.0000
	Revenue	0.0000	150.0000	125.0000	125.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplementary Education Classes

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 12	Research & Training				
2225 02 796 34 12 31	Grants-in-Aid	0.0000	100.0000	176.5400	200.0000
2225 02 796 34 12	Total	0.0000	100.0000	176.5400	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 02 796 34 Total	0.0000	100.0000	176.5400	200.0000	
2225 02 796 Total	0.0000	100.0000	176.5400	200.0000	
2225 02 Total	0.0000	100.0000	176.5400	200.0000	
2225 Total	0.0000	100.0000	176.5400	200.0000	
Supplementary Education Classes	Total	0.0000	100.0000	176.5400	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	176.5400	200.0000
	Revenue	0.0000	100.0000	176.5400	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

PMAY House for surrendered returnees of NLFT(SD)

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

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area sub-plan

4225 02 796 34 Tribal Sub - Plan

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

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

4225 02 796 34 30 **Total** 0.0000 145.0000 0.0000 0.00004225 02 796 34 **Total** 0.0000 145.0000 0.0000 0.00004225 02 796 **Total** 0.0000 145.0000 0.0000 0.00004225 02 **Total** 0.0000 145.0000 0.0000 0.00004225 **Total** 0.0000 145.0000 0.0000 0.0000**PMAY House for surrendered returnees of NLFT(SD)** **Total** 0.0000 145.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 145.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 145.0000 0.0000 0.0000

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

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 34 Tribal Sub - Plan

2225 02 796 34 31 Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.

2225 02 796 34 31 31 Grants-in-Aid 0.0000 200.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 02 796 34 31 Total	0.0000	200.0000	0.0000	0.0000	
2225 02 796 34 Total	0.0000	200.0000	0.0000	0.0000	
2225 02 796 Total	0.0000	200.0000	0.0000	0.0000	
2225 02 Total	0.0000	200.0000	0.0000	0.0000	
2225 Total	0.0000	200.0000	0.0000	0.0000	
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 34 Tribal Sub - Plan					
4225 02 796 34 31 Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.					
4225 02 796 34 31 53 Major works	0.0000	2800.0000	0.0000	0.0000	
4225 02 796 34 31 57 Grants for Creation of Capital Assets	0.0000	0.0000	3000.0000	3300.0000	
4225 02 796 34 31 Total	0.0000	2800.0000	3000.0000	3300.0000	
4225 02 796 34 Total	0.0000	2800.0000	3000.0000	3300.0000	
4225 02 796 Total	0.0000	2800.0000	3000.0000	3300.0000	
4225 02 Total	0.0000	2800.0000	3000.0000	3300.0000	
4225 Total	0.0000	2800.0000	3000.0000	3300.0000	
Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.	Total	0.0000	3000.0000	3000.0000	3300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3000.0000	3000.0000	3300.0000
	Revenue	0.0000	200.0000	0.0000	0.0000
	Capital	0.0000	2800.0000	3000.0000	3300.0000
<u>Janajatiya Gourav Diwas</u>					
2225 <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 34 Tribal Sub - Plan					
2225 02 796 34 32 Janajatiya Gourav Diwas					
2225 02 796 34 32 31 Grants-in-Aid	0.0000	0.0000	168.0000	170.0000	
2225 02 796 34 32 Total	0.0000	0.0000	168.0000	170.0000	
2225 02 796 34 Total	0.0000	0.0000	168.0000	170.0000	
2225 02 796 Total	0.0000	0.0000	168.0000	170.0000	
2225 02 Total	0.0000	0.0000	168.0000	170.0000	
2225 Total	0.0000	0.0000	168.0000	170.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Janajatiya Gourav Diwas	Total	0.0000	0.0000	168.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	168.0000	170.0000
	Revenue	0.0000	0.0000	168.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 19		61133.5017	102446.3400	101840.4400	108806.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61133.5017	102446.3400	101840.4400	108806.9600
	Revenue	53914.7243	79937.2000	87035.4400	79050.9600
	Capital	7218.7775	22509.1400	14805.0000	29756.0000
Grand Total:- Demand:-19		61133.5017	102446.3400	101840.4400	108806.9600
TRIBAL WELFARE - (19)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61133.5017	102446.3400	101840.4400	108806.9600
	Revenue	53914.7243	79937.2000	87035.4400	79050.9600
	Capital	7218.7775	22509.1400	14805.0000	29756.0000

Welfare of SC

Demand No : 20

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	
20 Welfare of SC					
<u>Wages</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 02 Wages	19.0048	35.0000	34.0100	36.0500	
2225 01 789 33 29 Total	19.0048	35.0000	34.0100	36.0500	
2225 01 789 33 Total	19.0048	35.0000	34.0100	36.0500	
2225 01 789 Total	19.0048	35.0000	34.0100	36.0500	
2225 01 Total	19.0048	35.0000	34.0100	36.0500	
2225 Total	19.0048	35.0000	34.0100	36.0500	
Wages	Total	19.0048	35.0000	34.0100	36.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.0048	35.0000	34.0100	36.0500
	Revenue	19.0048	35.0000	34.0100	36.0500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 12 Electricity Charges	25.0000	25.0000	25.0000	25.0000	
2225 01 789 33 29 Total	25.0000	25.0000	25.0000	25.0000	
2225 01 789 33 Total	25.0000	25.0000	25.0000	25.0000	
2225 01 789 Total	25.0000	25.0000	25.0000	25.0000	
2225 01 Total	25.0000	25.0000	25.0000	25.0000	
2225 Total	25.0000	25.0000	25.0000	25.0000	
Electricity Charges	Total	25.0000	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	25.0000	25.0000	25.0000
	Revenue	25.0000	25.0000	25.0000	25.0000
	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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Scholarship/Stipend

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 36	Scholarship / Stipend	524.4643	606.0000	606.0000	606.0000
2225 01 789 33 29	Total	524.4643	606.0000	606.0000	606.0000
2225 01 789 33	Total	524.4643	606.0000	606.0000	606.0000
2225 01 789 35	Scholarship and Stipend				
2225 01 789 35 09	Pre- Matric Scholarship to S.C. Students				
2225 01 789 35 09 36	Scholarship / Stipend	65.6680	144.0000	144.0000	144.0000
2225 01 789 35 09	Total	65.6680	144.0000	144.0000	144.0000
2225 01 789 35	Total	65.6680	144.0000	144.0000	144.0000
2225 01 789	Total	590.1323	750.0000	750.0000	750.0000
2225 01	Total	590.1323	750.0000	750.0000	750.0000
2225	Total	590.1323	750.0000	750.0000	750.0000
Scholarship/Stipend	Total	590.1323	750.0000	750.0000	750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	590.1323	750.0000	750.0000	750.0000
	Revenue	590.1323	750.0000	750.0000	750.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 33	Welfare Programme				
4225 01 789 33 29	S. C. Welfare				
4225 01 789 33 29 53	Major works	79.3718	146.0000	117.0000	120.0000
4225 01 789 33 29	Total	79.3718	146.0000	117.0000	120.0000
4225 01 789 33	Total	79.3718	146.0000	117.0000	120.0000
4225 01 789	Total	79.3718	146.0000	117.0000	120.0000
4225 01	Total	79.3718	146.0000	117.0000	120.0000
4225	Total	79.3718	146.0000	117.0000	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	
Major Works	Total	79.3718	146.0000	117.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.3718	146.0000	117.0000	120.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	79.3718	146.0000	117.0000	120.0000
State Share					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 35	Scholarship and Stipend				
2225 01 789 35 11	Pre-Matric Scholarship to the Children of Those Engaged in Unclean Occupations				
2225 01 789 35 11 31	Grants-in-Aid	0.0000	4.0000	4.0000	3.0000
2225 01 789 35 11	Total	0.0000	4.0000	4.0000	3.0000
2225 01 789 35	Total	0.0000	4.0000	4.0000	3.0000
2225 01 789 70	State Share				
2225 01 789 70 85	State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				
2225 01 789 70 85 31	Grants-in-Aid	0.0000	29.0000	29.0000	46.0000
2225 01 789 70 85	Total	0.0000	29.0000	29.0000	46.0000
2225 01 789 70 91	State Share of Pre-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 91 31	Grants-in-Aid	40.0000	60.5000	60.5000	60.5000
2225 01 789 70 91	Total	40.0000	60.5000	60.5000	60.5000
2225 01 789 70 97	State Share of Post-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 97 31	Grants-in-Aid	509.5000	509.5000	509.5000	509.5000
2225 01 789 70 97	Total	509.5000	509.5000	509.5000	509.5000
2225 01 789 70	Total	549.5000	599.0000	599.0000	616.0000
2225 01 789	Total	549.5000	603.0000	603.0000	619.0000
2225 01	Total	549.5000	603.0000	603.0000	619.0000
2225	Total	549.5000	603.0000	603.0000	619.0000
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 50	State Share of CSS				
4225 01 789 50 08	State Share of Boys and Girls Hostel of SC students (BJRCY)				
4225 01 789 50 08 57	Grants for Creation of Capital Assets	0.0000	147.0000	50.0000	218.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 50 08 Total	0.0000	147.0000	50.0000	218.0000	
4225 01 789 50 Total	0.0000	147.0000	50.0000	218.0000	
4225 01 789 Total	0.0000	147.0000	50.0000	218.0000	
4225 01 Total	0.0000	147.0000	50.0000	218.0000	
4225 Total	0.0000	147.0000	50.0000	218.0000	
State Share	Total	549.5000	750.0000	653.0000	837.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	549.5000	750.0000	653.0000	837.0000
	Revenue	549.5000	603.0000	603.0000	619.0000
	Capital	0.0000	147.0000	50.0000	218.0000

Nucleus Budget

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 26 Nucleus Budget

2225 01 789 33 26 50 Other charges 12.0160 20.0000 12.0000 15.0000

2225 01 789 33 26 **Total** 12.0160 20.0000 12.0000 15.0000

2225 01 789 33 **Total** 12.0160 20.0000 12.0000 15.0000

2225 01 789 **Total** 12.0160 20.0000 12.0000 15.0000

2225 01 **Total** 12.0160 20.0000 12.0000 15.0000

2225 **Total** 12.0160 20.0000 12.0000 15.0000

Nucleus Budget **Total** 12.0160 20.0000 12.0000 15.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 12.0160 20.0000 12.0000 15.0000

Revenue 12.0160 20.0000 12.0000 15.0000

Capital 0.0000 0.0000 0.0000 0.0000

Others

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 03 Overtime Allowance 0.1000 0.1000 0.1000 0.1000

2225 01 789 33 29 11 Travel Expenses 2.0348 2.5000 2.5000 2.5000

2225 01 789 33 29 13 Office Expenses 5.4995 5.5000 5.5000 6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 33 29 14 Rents, Rates and Taxes	0.0450	0.2000	0.2000	1.0000
2225 01 789 33 29 18 Cost of fuel etc and maintenance cost of vehicles	6.9982	7.0000	7.0000	8.0000
2225 01 789 33 29 19 Hiring charges of private vehicles	19.8019	21.0000	21.0000	17.4000
2225 01 789 33 29 20 Other Administrative Expenses	12.0000	12.0000	12.0000	12.0000
2225 01 789 33 29 21 Supplies and Materials	86.1014	86.8500	86.8500	87.0000
2225 01 789 33 29 31 Grants-in-Aid	62.1590	63.8500	63.8500	84.0000
2225 01 789 33 29 50 Other charges	0.7710	1.0000	1.0000	2.0000
Total	195.5107	200.0000	200.0000	220.0000
Total	195.5107	200.0000	200.0000	220.0000
Total	195.5107	200.0000	200.0000	220.0000
Total	195.5107	200.0000	200.0000	220.0000
Total	195.5107	200.0000	200.0000	220.0000
Others	Total	195.5107	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000
	Voted	195.5107	200.0000	220.0000
	Revenue	195.5107	200.0000	220.0000
	Capital	0.0000	0.0000	0.0000

Salaries

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 01 Salaries 685.9117 895.0000 814.9900 871.9500

Total 685.9117 895.0000 814.9900 871.9500

Total 685.9117 895.0000 814.9900 871.9500

Total 685.9117 895.0000 814.9900 871.9500

Total 685.9117 895.0000 814.9900 871.9500

Total 685.9117 895.0000 814.9900 871.9500

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	
Salaries	Total	685.9117	895.0000	814.9900	871.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	685.9117	895.0000	814.9900	871.9500
	Revenue	685.9117	895.0000	814.9900	871.9500
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of SC Hostels

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

2059 80 789 25 14 27 Minor Works 92.2082 110.0000 110.0000 120.0000

2059 80 789 25 14 **Total** 92.2082 110.0000 110.0000 120.00002059 80 789 25 **Total** 92.2082 110.0000 110.0000 120.00002059 80 789 **Total** 92.2082 110.0000 110.0000 120.00002059 80 **Total** 92.2082 110.0000 110.0000 120.00002059 **Total** 92.2082 110.0000 110.0000 120.0000

Maintenance of SC Hostels	Total	92.2082	110.0000	110.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	92.2082	110.0000	110.0000	120.0000
	Revenue	92.2082	110.0000	110.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Central Assistance

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 86 C.S. Scheme - I

2225 01 789 86 41 Special Central Assistance

2225 01 789 86 41 31 Grants-in-Aid 1062.1122 2450.0000 2450.0000 3165.0000

2225 01 789 86 41 **Total** 1062.1122 2450.0000 2450.0000 3165.00002225 01 789 86 **Total** 1062.1122 2450.0000 2450.0000 3165.00002225 01 789 **Total** 1062.1122 2450.0000 2450.0000 3165.00002225 01 **Total** 1062.1122 2450.0000 2450.0000 3165.00002225 **Total** 1062.1122 2450.0000 2450.0000 3165.0000

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 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 86 C.S. Scheme - I					
4225 01 789 86 41 Special Central Assistance					
4225 01 789 86 41 57 Grants for Creation of Capital Assets	834.7096	1050.0000	1050.0000	2110.0000	
4225 01 789 86 41 Total	834.7096	1050.0000	1050.0000	2110.0000	
4225 01 789 86 Total	834.7096	1050.0000	1050.0000	2110.0000	
4225 01 789 Total	834.7096	1050.0000	1050.0000	2110.0000	
4225 01 Total	834.7096	1050.0000	1050.0000	2110.0000	
4225 Total	834.7096	1050.0000	1050.0000	2110.0000	
CSS - Special Central Assistance	Total	1896.8218	3500.0000	3500.0000	5275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1896.8218	3500.0000	3500.0000	5275.0000
	Revenue	1062.1122	2450.0000	2450.0000	3165.0000
	Capital	834.7096	1050.0000	1050.0000	2110.0000

CSS - Scheme for Development of Scheduled Castes

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 91 Central Assistance					
4225 01 789 91 61 Scheme for Development of Scheduled Castes					
4225 01 789 91 61 54 Investments	0.0000	193.0000	193.0000	236.0000	
4225 01 789 91 61 Total	0.0000	193.0000	193.0000	236.0000	
4225 01 789 91 Total	0.0000	193.0000	193.0000	236.0000	
4225 01 789 Total	0.0000	193.0000	193.0000	236.0000	
4225 01 Total	0.0000	193.0000	193.0000	236.0000	
4225 Total	0.0000	193.0000	193.0000	236.0000	
CSS - Scheme for Development of Scheduled Castes	Total	0.0000	193.0000	193.0000	236.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	193.0000	193.0000	236.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	193.0000	193.0000	236.0000

CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 91 Central Assistance					
2225 01 789 91 64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)					
2225 01 789 91 64 31 Grants-in-Aid	0.0000	26.0000	26.0000	0.0000	
2225 01 789 91 64 Total	0.0000	26.0000	26.0000	0.0000	
2225 01 789 91 Total	0.0000	26.0000	26.0000	0.0000	
2225 01 789 Total	0.0000	26.0000	26.0000	0.0000	
2225 01 Total	0.0000	26.0000	26.0000	0.0000	
2225 Total	0.0000	26.0000	26.0000	0.0000	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 91 Central Assistance					
4225 01 789 91 64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)					
4225 01 789 91 64 57 Grants for Creation of Capital Assets	2.5459	0.0000	0.0000	640.0000	
4225 01 789 91 64 Total	2.5459	0.0000	0.0000	640.0000	
4225 01 789 91 Total	2.5459	0.0000	0.0000	640.0000	
4225 01 789 Total	2.5459	0.0000	0.0000	640.0000	
4225 01 Total	2.5459	0.0000	0.0000	640.0000	
4225 Total	2.5459	0.0000	0.0000	640.0000	
CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)	Total	2.5459	26.0000	26.0000	640.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5459	26.0000	26.0000	640.0000
	Revenue	0.0000	26.0000	26.0000	0.0000
	Capital	2.5459	0.0000	0.0000	640.0000
Professional Services					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 28 Professional Services	4.9874	10.0000	7.5000	10.0000	
2225 01 789 33 29 Total	4.9874	10.0000	7.5000	10.0000	
2225 01 789 33 Total	4.9874	10.0000	7.5000	10.0000	
2225 01 789 Total	4.9874	10.0000	7.5000	10.0000	
2225 01 Total	4.9874	10.0000	7.5000	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	
2225 Total	4.9874	10.0000	7.5000	10.0000	
Professional Services	Total	4.9874	10.0000	7.5000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9874	10.0000	7.5000	10.0000
	Revenue	4.9874	10.0000	7.5000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - S.C. Development Corporation

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 23	Corporations / PSUs / Boards				
4225 01 789 23 15	S.C. Development Corporation				
4225 01 789 23 15 54	Investments	190.0000	190.0000	190.0000	210.0000
4225 01 789 23 15	Total	190.0000	190.0000	190.0000	210.0000
4225 01 789 23	Total	190.0000	190.0000	190.0000	210.0000
4225 01 789	Total	190.0000	190.0000	190.0000	210.0000
4225 01	Total	190.0000	190.0000	190.0000	210.0000
4225	Total	190.0000	190.0000	190.0000	210.0000
Grants to PSUs - S.C. Development Corporation	Total	190.0000	190.0000	190.0000	210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	190.0000	190.0000	190.0000	210.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	190.0000	190.0000	190.0000	210.0000

CSS - Girls and Boys Hostel for SC

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 36	Hostels for S.C. Girls				
2225 01 789 86 36 27	Minor Works	0.0000	15.0000	350.0000	0.0000
2225 01 789 86 36	Total	0.0000	15.0000	350.0000	0.0000
2225 01 789 86	Total	0.0000	15.0000	350.0000	0.0000
2225 01 789	Total	0.0000	15.0000	350.0000	0.0000
2225 01	Total	0.0000	15.0000	350.0000	0.0000
2225	Total	0.0000	15.0000	350.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 86 C.S. Scheme - I					
4225 01 789 86 36 Hostels for S.C. Girls					
4225 01 789 86 36 57 Grants for Creation of Capital Assets	612.5000	350.0000	15.0000	715.0000	
4225 01 789 86 36 Total	612.5000	350.0000	15.0000	715.0000	
4225 01 789 86 Total	612.5000	350.0000	15.0000	715.0000	
4225 01 789 Total	612.5000	350.0000	15.0000	715.0000	
4225 01 Total	612.5000	350.0000	15.0000	715.0000	
4225 Total	612.5000	350.0000	15.0000	715.0000	
CSS - Girls and Boys Hostel for SC	Total	612.5000	365.0000	365.0000	715.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	612.5000	365.0000	365.0000	715.0000
	Revenue	0.0000	15.0000	350.0000	0.0000
	Capital	612.5000	350.0000	15.0000	715.0000
CSS - Post Matric Scholarship Scheme to SC					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 86 C.S. Scheme - I					
2225 01 789 86 38 Post-Matric Scholarship to S.C. Students					
2225 01 789 86 38 31 Grants-in-Aid	30.0000	5445.0000	5445.0000	5445.0000	
2225 01 789 86 38 Total	30.0000	5445.0000	5445.0000	5445.0000	
2225 01 789 86 Total	30.0000	5445.0000	5445.0000	5445.0000	
2225 01 789 Total	30.0000	5445.0000	5445.0000	5445.0000	
2225 01 Total	30.0000	5445.0000	5445.0000	5445.0000	
2225 Total	30.0000	5445.0000	5445.0000	5445.0000	
CSS - Post Matric Scholarship Scheme to SC	Total	30.0000	5445.0000	5445.0000	5445.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	5445.0000	5445.0000	5445.0000
	Revenue	30.0000	5445.0000	5445.0000	5445.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Pre Matric Scholarship for SC Students					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 89 C.S.Scheme-IV					
2225 01 789 89 17 Pre-Matric Scholarship for S.C. Students					
2225 01 789 89 17 31 Grants-in-Aid	30.5700	522.0000	522.0000	522.0000	
2225 01 789 89 17 Total	30.5700	522.0000	522.0000	522.0000	
2225 01 789 89 Total	30.5700	522.0000	522.0000	522.0000	
2225 01 789 Total	30.5700	522.0000	522.0000	522.0000	
2225 01 Total	30.5700	522.0000	522.0000	522.0000	
2225 Total	30.5700	522.0000	522.0000	522.0000	
CSS - Pre Matric Scholarship for SC Students	Total	30.5700	522.0000	522.0000	522.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.5700	522.0000	522.0000	522.0000
	Revenue	30.5700	522.0000	522.0000	522.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 88 C.S.Scheme-III					
2225 01 789 88 31 Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989					
2225 01 789 88 31 31 Grants-in-Aid	13.9200	30.0000	30.0000	46.0000	
2225 01 789 88 31 Total	13.9200	30.0000	30.0000	46.0000	
2225 01 789 88 Total	13.9200	30.0000	30.0000	46.0000	
2225 01 789 Total	13.9200	30.0000	30.0000	46.0000	
2225 01 Total	13.9200	30.0000	30.0000	46.0000	
2225 Total	13.9200	30.0000	30.0000	46.0000	
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	Total	13.9200	30.0000	30.0000	46.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.9200	30.0000	30.0000	46.0000
	Revenue	13.9200	30.0000	30.0000	46.0000
	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	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 07 Medical Reimbursement	0.6016	2.0000	1.5000	1.5000	
2225 01 789 33 29 Total	0.6016	2.0000	1.5000	1.5000	
2225 01 789 33 Total	0.6016	2.0000	1.5000	1.5000	
2225 01 789 Total	0.6016	2.0000	1.5000	1.5000	
2225 01 Total	0.6016	2.0000	1.5000	1.5000	
2225 Total	0.6016	2.0000	1.5000	1.5000	
Medical Re-imburement	Total	0.6016	2.0000	1.5000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6016	2.0000	1.5000	1.5000
	Revenue	0.6016	2.0000	1.5000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 98 Administration					
2225 01 789 98 58 Welfare of S.Cs					
2225 01 789 98 58 29 Outsourcing of Services	26.9976	35.0000	35.0000	45.0000	
2225 01 789 98 58 Total	26.9976	35.0000	35.0000	45.0000	
2225 01 789 98 Total	26.9976	35.0000	35.0000	45.0000	
2225 01 789 Total	26.9976	35.0000	35.0000	45.0000	
2225 01 Total	26.9976	35.0000	35.0000	45.0000	
2225 Total	26.9976	35.0000	35.0000	45.0000	
Outsourcing of Services	Total	26.9976	35.0000	35.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.9976	35.0000	35.0000	45.0000
	Revenue	26.9976	35.0000	35.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 86 C.S. Scheme - I					
2225 01 789 86 39 Pre-Matric Scholarship to the Children of those Engaged in Unclean Occupations.					
2225 01 789 86 39 31 Grants-in-Aid	0.0000	31.5000	31.5000	20.0000	
2225 01 789 86 39 Total	0.0000	31.5000	31.5000	20.0000	
2225 01 789 86 Total	0.0000	31.5000	31.5000	20.0000	
2225 01 789 Total	0.0000	31.5000	31.5000	20.0000	
2225 01 Total	0.0000	31.5000	31.5000	20.0000	
2225 Total	0.0000	31.5000	31.5000	20.0000	
CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation	Total	0.0000	31.5000	31.5000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.5000	31.5000	20.0000
	Revenue	0.0000	31.5000	31.5000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	0.0000	0.0000	200.0000	747.0000	
4059 80 789 25 22 Total	0.0000	0.0000	200.0000	747.0000	
4059 80 789 25 Total	0.0000	0.0000	200.0000	747.0000	
4059 80 789 Total	0.0000	0.0000	200.0000	747.0000	
4059 80 Total	0.0000	0.0000	200.0000	747.0000	
4059 Total	0.0000	0.0000	200.0000	747.0000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	200.0000	747.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	200.0000	747.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	200.0000	747.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>					
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 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 41 Human Development					
2225 01 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2225 01 789 41 90 50 Other charges	88.8465	110.0000	110.0000	0.0000	
2225 01 789 41 90 Total	88.8465	110.0000	110.0000	0.0000	
2225 01 789 41 Total	88.8465	110.0000	110.0000	0.0000	
2225 01 789 Total	88.8465	110.0000	110.0000	0.0000	
2225 01 Total	88.8465	110.0000	110.0000	0.0000	
2225 Total	88.8465	110.0000	110.0000	0.0000	
Chief Ministers Swanirbhar Parivar Yojana	Total	88.8465	110.0000	110.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88.8465	110.0000	110.0000	0.0000
	Revenue	88.8465	110.0000	110.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Honorarium of Tripura State Commission of Safai Karmachari

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 30 Social Security & Welfare					
2225 01 789 33 30 28 Professional Services	0.1200	0.1500	0.1500	0.1200	
2225 01 789 33 30 Total	0.1200	0.1500	0.1500	0.1200	
2225 01 789 33 Total	0.1200	0.1500	0.1500	0.1200	
2225 01 789 Total	0.1200	0.1500	0.1500	0.1200	
2225 01 Total	0.1200	0.1500	0.1500	0.1200	
2225 Total	0.1200	0.1500	0.1500	0.1200	
Honorarium of Tripura State Commission of Safai Karmachari	Total	0.1200	0.1500	0.1500	0.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1200	0.1500	0.1500	0.1200
	Revenue	0.1200	0.1500	0.1500	0.1200
	Capital	0.0000	0.0000	0.0000	0.0000

State Share of Pre- Matric Scholarship for Children of Parents engaged in unclean & Hazardous Occupation

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 35 Scholarship and Stipend					
2225 01 789 35 11 Pre-Matric Scholarship to the Children of Those Engaged in Unclean Occupations					
2225 01 789 35 11 31 Grants-in-Aid	2.0000	0.0000	0.0000	0.0000	
2225 01 789 35 11 Total	2.0000	0.0000	0.0000	0.0000	
2225 01 789 35 Total	2.0000	0.0000	0.0000	0.0000	
2225 01 789 Total	2.0000	0.0000	0.0000	0.0000	
2225 01 Total	2.0000	0.0000	0.0000	0.0000	
2225 Total	2.0000	0.0000	0.0000	0.0000	
State Share of Pre-Matric Scholarship for Children of Parents engaged in unclean & Hazardous Occupation	Total	2.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	0.0000	0.0000	0.0000
	Revenue	2.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Augmentation of IT Infrastructure for ST & SC Students</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 41 Human Development					
2225 01 789 41 94 Augmentation of IT Infrastructure for ST & SC Students					
2225 01 789 41 94 31 Grants-in-Aid	0.0000	25.0000	12.5000	25.0000	
2225 01 789 41 94 Total	0.0000	25.0000	12.5000	25.0000	
2225 01 789 41 Total	0.0000	25.0000	12.5000	25.0000	
2225 01 789 Total	0.0000	25.0000	12.5000	25.0000	
2225 01 Total	0.0000	25.0000	12.5000	25.0000	
2225 Total	0.0000	25.0000	12.5000	25.0000	
Augmentation of IT Infrastructure for ST & SC Students	Total	0.0000	25.0000	12.5000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.0000	12.5000	25.0000
	Revenue	0.0000	25.0000	12.5000	25.0000
	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
Total of 20	5148.5663	13415.6500	13385.1500	16932.6200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5148.5663	13415.6500	13385.1500	16932.6200
Revenue	3429.4390	11339.6500	11570.1500	11936.6200
Capital	1719.1273	2076.0000	1815.0000	4996.0000
Grand Total:- Demand:-20	5148.5663	13415.6500	13385.1500	16932.6200
WELFARE OF SC - (20)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5148.5663	13415.6500	13385.1500	16932.6200
Revenue	3429.4390	11339.6500	11570.1500	11936.6200
Capital	1719.1273	2076.0000	1815.0000	4996.0000

**Food, Civil Supplies & Consumer
Affairs**

Demand No : 21

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

2408 Food, Storage and Warehousing

2408 01 Food

2408 01 001 Direction and Administration

2408 01 001 98 Administration

2408 01 001 98 21 Food

2408 01 001 98 21 02 Wages	3.9205	7.5200	5.9700	6.4000
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2408 01 001 98 21 Total	3.9205	7.5200	5.9700	6.4000
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2408 01 001 98 Total	3.9205	7.5200	5.9700	6.4000
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2408 01 001 Total	3.9205	7.5200	5.9700	6.4000
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2408 01 Total	3.9205	7.5200	5.9700	6.4000
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2408 Total	3.9205	7.5200	5.9700	6.4000
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3475 Other General Economic Services

3475 00

3475 00 106 Regulation of Weights and Measures

3475 00 106 05 Establishment

3475 00 106 05 61 Weights & Measures

3475 00 106 05 61 02 Wages	6.0605	12.5000	9.8000	10.3200
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3475 00 106 05 61 Total	6.0605	12.5000	9.8000	10.3200
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3475 00 106 05 Total	6.0605	12.5000	9.8000	10.3200
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3475 00 106 Total	6.0605	12.5000	9.8000	10.3200
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3475 00 Total	6.0605	12.5000	9.8000	10.3200
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3475 Total	6.0605	12.5000	9.8000	10.3200
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Wages	Total	9.9811	20.0200	15.7700	16.7200
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	9.9811	20.0200	15.7700	16.7200
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Revenue	9.9811	20.0200	15.7700	16.7200
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2408 Food, Storage and Warehousing

2408 01 Food

2408 01 001 Direction and Administration

2408 01 001 98 Administration

2408 01 001 98 21 Food

2408 01 001 98 21 12 Electricity Charges	35.0000	45.0000	45.0000	50.0000
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2408 01 001 98 21 Total	35.0000	45.0000	45.0000	50.0000
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2408 01 001 98 Total	35.0000	45.0000	45.0000	50.0000
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2408 01 001 Total	35.0000	45.0000	45.0000	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
2408 01 Total	35.0000	45.0000	45.0000	50.0000
2408 Total	35.0000	45.0000	45.0000	50.0000
Electricity Charges				
Total	35.0000	45.0000	45.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	35.0000	45.0000	45.0000	50.0000
Revenue	35.0000	45.0000	45.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4059 <i>Capital Outlay on Public Works</i>				
4059 80 General				
4059 80 051 Construction				
4059 80 051 99 Others				
4059 80 051 99 43 Strengthening of Public Distribution System				
4059 80 051 99 43 53 Major works	0.0000	0.0000	0.0000	78.0000
4059 80 051 99 43 Total	0.0000	0.0000	0.0000	78.0000
4059 80 051 99 Total	0.0000	0.0000	0.0000	78.0000
4059 80 051 Total	0.0000	0.0000	0.0000	78.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 99 Others				
4059 80 789 99 43 Strengthening of Public Distribution System				
4059 80 789 99 43 53 Major works	0.0000	0.0000	0.0000	25.5000
4059 80 789 99 43 Total	0.0000	0.0000	0.0000	25.5000
4059 80 789 99 Total	0.0000	0.0000	0.0000	25.5000
4059 80 789 Total	0.0000	0.0000	0.0000	25.5000
4059 80 796 Tribal Area sub-plan				
4059 80 796 99 Others				
4059 80 796 99 43 Strengthening of Public Distribution System				
4059 80 796 99 43 53 Major works	0.0000	0.0000	0.0000	46.5000
4059 80 796 99 43 Total	0.0000	0.0000	0.0000	46.5000
4059 80 796 99 Total	0.0000	0.0000	0.0000	46.5000
4059 80 796 Total	0.0000	0.0000	0.0000	46.5000
4059 80 Total	0.0000	0.0000	0.0000	150.0000
4059 Total	0.0000	0.0000	0.0000	150.0000
4408 <i>Capital Outlay on Food Storage and Warehousing</i>				
4408 01 Food				
4408 01 800 Other expenditure				
4408 01 800 99 Others				
4408 01 800 99 43 Strengthening of Public Distribution System				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4408 01 800 99 43 53 Major works	0.0000	200.0000	112.5000	0.0000	
4408 01 800 99 43 Total	0.0000	200.0000	112.5000	0.0000	
4408 01 800 99 Total	0.0000	200.0000	112.5000	0.0000	
4408 01 800 Total	0.0000	200.0000	112.5000	0.0000	
4408 01 Total	0.0000	200.0000	112.5000	0.0000	
4408 Total	0.0000	200.0000	112.5000	0.0000	
Major Works	Total	0.0000	200.0000	112.5000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	112.5000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	112.5000	150.0000

Minor Works

2059 Public Works					
2059 60 Other Buildings					
2059 60 053 Maintenance and Repairs					
2059 60 053 79 Other Maintenance Expenditure					
2059 60 053 79 01 Public Building					
2059 60 053 79 01 27 Minor Works	24.7037	35.0000	35.0000	40.0000	
2059 60 053 79 01 Total	24.7037	35.0000	35.0000	40.0000	
2059 60 053 79 Total	24.7037	35.0000	35.0000	40.0000	
2059 60 053 Total	24.7037	35.0000	35.0000	40.0000	
2059 60 Total	24.7037	35.0000	35.0000	40.0000	
2059 Total	24.7037	35.0000	35.0000	40.0000	
Minor Works	Total	24.7037	35.0000	35.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.7037	35.0000	35.0000	40.0000
	Revenue	24.7037	35.0000	35.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

3456 Civil Supplies				
3456 00				
3456 00 103 Consumer Subsidies				
3456 00 103 70 State Share				
3456 00 103 70 21 Food Civil Supplies & CA				
3456 00 103 70 21 50 Other charges	0.0000	29.1200	29.1200	36.4000
3456 00 103 70 21 Total	0.0000	29.1200	29.1200	36.4000

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	
3456 00 103 70 Total	0.0000	29.1200	29.1200	36.4000	
3456 00 103 Total	0.0000	29.1200	29.1200	36.4000	
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 70 State Share					
3456 00 789 70 21 Food Civil Supplies & CA					
3456 00 789 70 21 50 Other charges	0.0000	9.5200	9.5200	11.9000	
3456 00 789 70 21 Total	0.0000	9.5200	9.5200	11.9000	
3456 00 789 70 Total	0.0000	9.5200	9.5200	11.9000	
3456 00 789 Total	0.0000	9.5200	9.5200	11.9000	
3456 00 796 Tribal Area sub-plan					
3456 00 796 70 State Share					
3456 00 796 70 21 Food Civil Supplies & CA					
3456 00 796 70 21 50 Other charges	0.0000	17.3600	17.3600	21.7000	
3456 00 796 70 21 Total	0.0000	17.3600	17.3600	21.7000	
3456 00 796 70 Total	0.0000	17.3600	17.3600	21.7000	
3456 00 796 Total	0.0000	17.3600	17.3600	21.7000	
3456 00 Total	0.0000	56.0000	56.0000	70.0000	
3456 Total	0.0000	56.0000	56.0000	70.0000	
State Share	Total	0.0000	56.0000	56.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	56.0000	56.0000	70.0000
	Revenue	0.0000	56.0000	56.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 91 Central Assistance				
4408 02 101 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 101 91 09 53 Major works	0.0000	0.5200	0.5200	0.5200
4408 02 101 91 09 Total	0.0000	0.5200	0.5200	0.5200
4408 02 101 91 Total	0.0000	0.5200	0.5200	0.5200
4408 02 101 Total	0.0000	0.5200	0.5200	0.5200
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 91 Central Assistance				
4408 02 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 789 91 09 53 Major works	0.0000	0.1700	0.1700	0.1700

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
4408 02 789 91 09 Total	0.0000	0.1700	0.1700	0.1700
4408 02 789 91 Total	0.0000	0.1700	0.1700	0.1700
4408 02 789 Total	0.0000	0.1700	0.1700	0.1700
4408 02 796 Tribal Area sub-plan				
4408 02 796 91 Central Assistance				
4408 02 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 796 91 09 53 Major works	0.0000	0.3100	0.3100	0.3100
4408 02 796 91 09 Total	0.0000	0.3100	0.3100	0.3100
4408 02 796 91 Total	0.0000	0.3100	0.3100	0.3100
4408 02 796 Total	0.0000	0.3100	0.3100	0.3100
4408 02 Total	0.0000	1.0000	1.0000	1.0000
4408 Total	0.0000	1.0000	1.0000	1.0000
CSS - NLCPR				
Total	0.0000	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	1.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	1.0000	1.0000

State Share of NABARD

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 337 Roads Works

5054 05 337 54 National Bank for Agriculture and Rural Development (NABARD)

5054 05 337 54 07 State Share

5054 05 337 54 07 53 Major works 21.4300 0.0000 0.0000 0.0000

5054 05 337 54 07 **Total** 21.4300 0.0000 0.0000 0.00005054 05 337 54 **Total** 21.4300 0.0000 0.0000 0.00005054 05 337 **Total** 21.4300 0.0000 0.0000 0.0000

5054 05 789 Special Component Plan for Scheduled Caste

5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)

5054 05 789 54 07 State Share

5054 05 789 54 07 53 Major works 7.0000 0.0000 0.0000 0.0000

5054 05 789 54 07 **Total** 7.0000 0.0000 0.0000 0.00005054 05 789 54 **Total** 7.0000 0.0000 0.0000 0.00005054 05 789 **Total** 7.0000 0.0000 0.0000 0.0000

5054 05 796 Tribal Area sub-plan

5054 05 796 54 National Bank for Agriculture and Rural Development (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
5054 05 796 54 07 State Share				
5054 05 796 54 07 53 Major works	12.7700	0.0000	0.0000	0.0000
5054 05 796 54 07 Total	12.7700	0.0000	0.0000	0.0000
5054 05 796 54 Total	12.7700	0.0000	0.0000	0.0000
5054 05 796 Total	12.7700	0.0000	0.0000	0.0000
5054 05 Total	41.2000	0.0000	0.0000	0.0000
5054 Total	41.2000	0.0000	0.0000	0.0000
State Share of NABARD				
Total	41.2000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	41.2000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	41.2000	0.0000	0.0000	0.0000

Others

2408 Food, Storage and Warehousing

2408 01 Food

2408 01 001 Direction and Administration

2408 01 001 98 Administration

2408 01 001 98 21 Food

2408 01 001 98 21 03 Overtime Allowance 0.1358 0.1500 0.1500 0.1500

2408 01 001 98 21 11 Travel Expenses 5.7645 4.0000 4.0000 5.0000

2408 01 001 98 21 13 Office Expenses 21.9567 41.0000 40.0000 44.0000

2408 01 001 98 21 14 Rents, Rates and Taxes 1.0229 1.2000 1.2000 1.2000

2408 01 001 98 21 18 Cost of fuel etc and maintenance cost of vehicles 2.3620 3.0000 3.0000 6.0000

2408 01 001 98 21 19 Hiring charges of private vehicles 9.3742 10.0000 11.0000 12.0000

2408 01 001 98 21 20 Other Administrative Expenses 0.1000 0.1500 0.1500 0.1500

2408 01 001 98 21 **Total** 40.7160 59.5000 59.5000 68.50002408 01 001 98 **Total** 40.7160 59.5000 59.5000 68.50002408 01 001 **Total** 40.7160 59.5000 59.5000 68.50002408 01 **Total** 40.7160 59.5000 59.5000 68.50002408 **Total** 40.7160 59.5000 59.5000 68.5000

3456 Civil Supplies

3456 00

3456 00 001 Direction and Administration

3456 00 001 98 Administration

3456 00 001 98 21 Food

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
3456 00 001 98 21 26 Advertising and Publicity	1.4780	2.5000	2.5000	3.0000
3456 00 001 98 21 28 Professional Services	2.1185	2.0000	2.0000	2.5000
3456 00 001 98 21 Total	3.5965	4.5000	4.5000	5.5000
3456 00 001 98 Total	3.5965	4.5000	4.5000	5.5000
3456 00 001 Total	3.5965	4.5000	4.5000	5.5000
3456 00 Total	3.5965	4.5000	4.5000	5.5000
3456 Total	3.5965	4.5000	4.5000	5.5000
3475 <i>Other General Economic Services</i>				
3475 00				
3475 00 106 Regulation of Weights and Measures				
3475 00 106 05 Establishment				
3475 00 106 05 61 Weights & Measures				
3475 00 106 05 61 11 Travel Expenses	2.1555	2.7500	2.7500	2.7500
3475 00 106 05 61 13 Office Expenses	6.9955	7.1500	7.1500	7.8300
3475 00 106 05 61 14 Rents, Rates and Taxes	0.0000	0.1800	0.1800	0.0000
3475 00 106 05 61 18 Cost of fuel etc and maintenance cost of vehicles	6.8657	8.0000	8.0000	7.5000
3475 00 106 05 61 19 Hiring charges of private vehicles	0.0200	0.3200	0.3200	0.3200
3475 00 106 05 61 21 Supplies and Materials	7.4908	7.5000	7.5000	7.5000
3475 00 106 05 61 28 Professional Services	0.0000	0.1000	0.1000	0.1000
3475 00 106 05 61 Total	23.5274	26.0000	26.0000	26.0000
3475 00 106 05 Total	23.5274	26.0000	26.0000	26.0000
3475 00 106 Total	23.5274	26.0000	26.0000	26.0000
3475 00 Total	23.5274	26.0000	26.0000	26.0000
3475 Total	23.5274	26.0000	26.0000	26.0000
Others				
Total	67.8399	90.0000	90.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	67.8399	90.0000	90.0000	100.0000
Revenue	67.8399	90.0000	90.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries2408 *Food, Storage and Warehousing*

2408 01 Food

2408 01 001 Direction and Administration

2408 01 001 98 Administration

2408 01 001 98 21 Food

2408 01 001 98 21 01 Salaries 3314.0896 4293.9800 3941.2300 4218.2800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2408 01 001 98 21 Total	3314.0896	4293.9800	3941.2300	4218.2800	
2408 01 001 98 Total	3314.0896	4293.9800	3941.2300	4218.2800	
2408 01 001 Total	3314.0896	4293.9800	3941.2300	4218.2800	
2408 01 Total	3314.0896	4293.9800	3941.2300	4218.2800	
2408 Total	3314.0896	4293.9800	3941.2300	4218.2800	
3475 <i>Other General Economic Services</i>					
3475 00					
3475 00 106 Regulation of Weights and Measures					
3475 00 106 05 Establishment					
3475 00 106 05 61 Weights & Measures					
3475 00 106 05 61 01 Salaries	531.1510	800.0000	735.0000	785.0000	
3475 00 106 05 61 Total	531.1510	800.0000	735.0000	785.0000	
3475 00 106 05 Total	531.1510	800.0000	735.0000	785.0000	
3475 00 106 Total	531.1510	800.0000	735.0000	785.0000	
3475 00 Total	531.1510	800.0000	735.0000	785.0000	
3475 Total	531.1510	800.0000	735.0000	785.0000	
Salaries	Total	3845.2405	5093.9800	4676.2300	5003.2800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3845.2405	5093.9800	4676.2300	5003.2800
	Revenue	3845.2405	5093.9800	4676.2300	5003.2800
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies3456 *Civil Supplies*

3456 00

3456 00 103 Consumer Subsidies

3456 00 103 72 Public Distribution System

3456 00 103 72 02 Subsidies for BPL and AAY Families

3456 00 103 72 02 33 Subsidies 1275.0000 425.0000 273.6300 0.0000

3456 00 103 72 02 **Total** 1275.0000 425.0000 273.6300 0.0000

3456 00 103 72 03 Subsidy for procurement of sugar for supply through PDS

3456 00 103 72 03 33 Subsidies 1800.0000 1800.0000 1800.0000 1800.0000

3456 00 103 72 03 **Total** 1800.0000 1800.0000 1800.0000 1800.0000

3456 00 103 72 12 Subsidy for procurement of Dal in PDS

3456 00 103 72 12 33 Subsidies 1800.0000 1800.0000 1800.0000 1800.0000

3456 00 103 72 12 **Total** 1800.0000 1800.0000 1800.0000 1800.0000

3456 00 103 72 13 Subsidy for procurement of Mustard Oil in PDS

3456 00 103 72 13 33 Subsidies 0.0000 0.0000 151.3700 600.0000

3456 00 103 72 13 **Total** 0.0000 0.0000 151.3700 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	
3456 00 103 72 Total	4875.0000	4025.0000	4025.0000	4200.0000	
3456 00 103 Total	4875.0000	4025.0000	4025.0000	4200.0000	
3456 00 Total	4875.0000	4025.0000	4025.0000	4200.0000	
3456 Total	4875.0000	4025.0000	4025.0000	4200.0000	
Subsidies	Total	4875.0000	4025.0000	4025.0000	4200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4875.0000	4025.0000	4025.0000	4200.0000
	Revenue	4875.0000	4025.0000	4025.0000	4200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Consumer Courts

3456 Civil Supplies

3456 00

3456 00 001 Direction and Administration

3456 00 001 98 Administration

3456 00 001 98 57 Consumer Courts

3456 00 001 98 57 31 Grants-in-Aid 3.0000 5.0000 5.0000 6.0000

3456 00 001 98 57 **Total** 3.0000 5.0000 5.0000 6.00003456 00 001 98 **Total** 3.0000 5.0000 5.0000 6.00003456 00 001 **Total** 3.0000 5.0000 5.0000 6.00003456 00 **Total** 3.0000 5.0000 5.0000 6.00003456 **Total** 3.0000 5.0000 5.0000 6.0000**Consumer Courts** **Total** 3.0000 5.0000 5.0000 6.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3.0000 5.0000 5.0000 6.0000

Revenue 3.0000 5.0000 5.0000 6.0000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 102 Civil Supplies

5475 00 102 98 Administration

5475 00 102 98 57 Consumer Courts

5475 00 102 98 57 51 Motor Vehicles 22.9759 0.0000 0.0000 0.0000

5475 00 102 98 57 **Total** 22.9759 0.0000 0.0000 0.00005475 00 102 98 **Total** 22.9759 0.0000 0.0000 0.00005475 00 102 **Total** 22.9759 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	
5475 00 Total	22.9759	0.0000	0.0000	0.0000	
5475 Total	22.9759	0.0000	0.0000	0.0000	
Procurement of Vehicle	Total	22.9759	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.9759	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	22.9759	0.0000	0.0000	0.0000
<u>CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura</u>					
4408	<i>Capital Outlay on Food Storage and Warehousing</i>				
4408 02	Storage and Warehousing				
4408 02 101	Rural Godown programmes				
4408 02 101 88	C.S.Scheme-III				
4408 02 101 88 96	Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura				
4408 02 101 88 96 53	Major works	80.1841	0.5200	0.5200	0.5200
4408 02 101 88 96	Total	80.1841	0.5200	0.5200	0.5200
4408 02 101 88	Total	80.1841	0.5200	0.5200	0.5200
4408 02 101	Total	80.1841	0.5200	0.5200	0.5200
4408 02 789	Special Component Plan for Scheduled Caste				
4408 02 789 88	C.S.Scheme-III				
4408 02 789 88 96	Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura				
4408 02 789 88 96 53	Major works	0.6299	0.1700	0.1700	0.1700
4408 02 789 88 96	Total	0.6299	0.1700	0.1700	0.1700
4408 02 789 88	Total	0.6299	0.1700	0.1700	0.1700
4408 02 789	Total	0.6299	0.1700	0.1700	0.1700
4408 02 796	Tribal Area sub-plan				
4408 02 796 88	C.S.Scheme-III				
4408 02 796 88 96	Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura				
4408 02 796 88 96 53	Major works	0.3005	0.3100	0.3100	0.3100
4408 02 796 88 96	Total	0.3005	0.3100	0.3100	0.3100
4408 02 796 88	Total	0.3005	0.3100	0.3100	0.3100
4408 02 796	Total	0.3005	0.3100	0.3100	0.3100
4408 02	Total	81.1144	1.0000	1.0000	1.0000
4408	Total	81.1144	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	
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	Total	81.1144	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81.1144	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	81.1144	1.0000	1.0000	1.0000
CSS - State Consumer Helpline					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund					
3456 00 104 89 C.S.Scheme-IV					
3456 00 104 89 32 State Consumer Helpline					
3456 00 104 89 32 26 Advertising and Publicity	0.4100	1.0000	1.0000	1.0000	
3456 00 104 89 32 Total	0.4100	1.0000	1.0000	1.0000	
3456 00 104 89 Total	0.4100	1.0000	1.0000	1.0000	
3456 00 104 Total	0.4100	1.0000	1.0000	1.0000	
3456 00 Total	0.4100	1.0000	1.0000	1.0000	
3456 Total	0.4100	1.0000	1.0000	1.0000	
CSS - State Consumer Helpline	Total	0.4100	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4100	1.0000	1.0000	1.0000
	Revenue	0.4100	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Strengthening of Weights and Measures Infrastructure					
5475 Capital Outlay on Other General Economic Services.					
5475 00					
5475 00 115 Financial Support for Infrastructure Development					
5475 00 115 89 C.S.Scheme-IV					
5475 00 115 89 02 Strengthening of Weights and Measures Infrastructure of State					
5475 00 115 89 02 53 Major works	0.3500	0.5200	8.9500	0.5200	
5475 00 115 89 02 Total	0.3500	0.5200	8.9500	0.5200	
5475 00 115 89 Total	0.3500	0.5200	8.9500	0.5200	
5475 00 115 Total	0.3500	0.5200	8.9500	0.5200	
5475 00 789 Special Component Plan for Scheduled Caste					
5475 00 789 89 C.S.Scheme-IV					
5475 00 789 89 02 Strengthening of Weights and Measures Infrastructure of State					
5475 00 789 89 02 53 Major works	4.4580	0.1700	2.9200	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	
5475 00 789 89 02 Total	4.4580	0.1700	2.9200	0.1700	
5475 00 789 89 Total	4.4580	0.1700	2.9200	0.1700	
5475 00 789 Total	4.4580	0.1700	2.9200	0.1700	
5475 00 796 Tribal Area sub-plan					
5475 00 796 89 C.S.Scheme-IV					
5475 00 796 89 02 Strengthening of Weights and Measures Infrastructure of State					
5475 00 796 89 02 53 Major works	4.8663	0.3100	5.3300	0.3100	
5475 00 796 89 02 Total	4.8663	0.3100	5.3300	0.3100	
5475 00 796 89 Total	4.8663	0.3100	5.3300	0.3100	
5475 00 796 Total	4.8663	0.3100	5.3300	0.3100	
5475 00 Total	9.6742	1.0000	17.2000	1.0000	
5475 Total	9.6742	1.0000	17.2000	1.0000	
CSS - Strengthening of Weights and Measures Infrastructure	Total	9.6742	1.0000	17.2000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.6742	1.0000	17.2000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9.6742	1.0000	17.2000	1.0000

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

3456 Civil Supplies

3456 00

3456 00 103 Consumer Subsidies

3456 00 103 89 C.S.Scheme-IV

3456 00 103 89 42 Intra State movement and handling of foodgrains
and FPS dealers margin under NFSA

3456 00 103 89 42 50 Other charges 1800.9132 3120.0000 3120.0000 3120.0000

3456 00 103 89 42 **Total** 1800.9132 3120.0000 3120.0000 3120.00003456 00 103 89 **Total** 1800.9132 3120.0000 3120.0000 3120.00003456 00 103 **Total** 1800.9132 3120.0000 3120.0000 3120.0000

3456 00 789 Special Component Plan for Scheduled Caste

3456 00 789 89 C.S.Scheme-IV

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

3456 00 789 89 42 50 Other charges 588.7600 1020.0000 1020.0000 1020.0000

3456 00 789 89 42 **Total** 588.7600 1020.0000 1020.0000 1020.00003456 00 789 89 **Total** 588.7600 1020.0000 1020.0000 1020.00003456 00 789 **Total** 588.7600 1020.0000 1020.0000 1020.0000

3456 00 796 Tribal Area sub-plan

3456 00 796 89 C.S.Scheme-IV

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3456 00 796 89 42 Intra State movement and handling of foodgrains and FPS dealers margin under NFSA					
3456 00 796 89 42 50 Other charges	1073.6200	1860.0000	1860.0000	1860.0000	
3456 00 796 89 42 Total	1073.6200	1860.0000	1860.0000	1860.0000	
3456 00 796 89 Total	1073.6200	1860.0000	1860.0000	1860.0000	
3456 00 796 Total	1073.6200	1860.0000	1860.0000	1860.0000	
3456 00 Total	3463.2932	6000.0000	6000.0000	6000.0000	
3456 Total	3463.2932	6000.0000	6000.0000	6000.0000	
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA	Total	3463.2932	6000.0000	6000.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3463.2932	6000.0000	6000.0000	6000.0000
	Revenue	3463.2932	6000.0000	6000.0000	6000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Consumer Awareness

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

3456 00 104 98 Administration

3456 00 104 98 21 Food

3456 00 104 98 21 13 Office Expenses 4.9920 6.0000 6.0000 6.0000

3456 00 104 98 21 **Total** 4.9920 6.0000 6.0000 6.00003456 00 104 98 **Total** 4.9920 6.0000 6.0000 6.00003456 00 104 **Total** 4.9920 6.0000 6.0000 6.00003456 00 **Total** 4.9920 6.0000 6.0000 6.00003456 **Total** 4.9920 6.0000 6.0000 6.0000**Consumer Awareness** **Total** 4.9920 6.0000 6.0000 6.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.9920 6.0000 6.0000 6.0000

Revenue 4.9920 6.0000 6.0000 6.0000

Capital 0.0000 0.0000 0.0000 0.0000

Tripura State Food Commission (TSFC)

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

3456 00 104 74 Integrated Project on Consumer Protection

3456 00 104 74 03 Tripura State Food Commission (TSFC)

3456 00 104 74 03 11 Travel Expenses 0.1825 0.2500 0.2500 0.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3456 00 104 74 03 13 Office Expenses	1.5000	2.5000	2.5000	2.5000	
3456 00 104 74 03 26 Advertising and Publicity	0.2375	0.2500	0.2500	0.2500	
3456 00 104 74 03 Total	1.9200	3.0000	3.0000	3.0000	
3456 00 104 74 Total	1.9200	3.0000	3.0000	3.0000	
3456 00 104 Total	1.9200	3.0000	3.0000	3.0000	
3456 00 Total	1.9200	3.0000	3.0000	3.0000	
3456 Total	1.9200	3.0000	3.0000	3.0000	
Tripura State Food Commission (TSFC)	Total	1.9200	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9200	3.0000	3.0000	3.0000
	Revenue	1.9200	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursment</u>					
2408 <i>Food, Storage and Warehousing</i>					
2408 01 <i>Food</i>					
2408 01 001 <i>Direction and Administration</i>					
2408 01 001 98 <i>Administration</i>					
2408 01 001 98 21 <i>Food</i>					
2408 01 001 98 21 07 <i>Medical Reimbursement</i>	16.1169	13.0000	13.0000	12.0000	
2408 01 001 98 21 Total	16.1169	13.0000	13.0000	12.0000	
2408 01 001 98 Total	16.1169	13.0000	13.0000	12.0000	
2408 01 001 Total	16.1169	13.0000	13.0000	12.0000	
2408 01 Total	16.1169	13.0000	13.0000	12.0000	
2408 Total	16.1169	13.0000	13.0000	12.0000	
3475 <i>Other General Economic Services</i>					
3475 00					
3475 00 106 <i>Regulation of Weights and Measures</i>					
3475 00 106 05 <i>Establishment</i>					
3475 00 106 05 61 <i>Weights & Measures</i>					
3475 00 106 05 61 07 <i>Medical Reimbursement</i>	0.3379	2.0000	2.0000	3.0000	
3475 00 106 05 61 Total	0.3379	2.0000	2.0000	3.0000	
3475 00 106 05 Total	0.3379	2.0000	2.0000	3.0000	
3475 00 106 Total	0.3379	2.0000	2.0000	3.0000	
3475 00 Total	0.3379	2.0000	2.0000	3.0000	
3475 Total	0.3379	2.0000	2.0000	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	
Medical	Total	16.4548	15.0000	15.0000	15.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.4548	15.0000	15.0000	15.0000
	Revenue	16.4548	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Meeting of Vigilance Committee</u>					
2408	Food, Storage and Warehousing				
2408 01	Food				
2408 01 004	Research and evaluation				
2408 01 004 74	Integrated Project on Consumer Protection				
2408 01 004 74 04	Meeting of Vigilance Committee				
2408 01 004 74 04 13	Office Expenses	0.0000	3.0000	3.0000	3.0000
2408 01 004 74 04	Total	0.0000	3.0000	3.0000	3.0000
2408 01 004 74	Total	0.0000	3.0000	3.0000	3.0000
2408 01 004	Total	0.0000	3.0000	3.0000	3.0000
2408 01	Total	0.0000	3.0000	3.0000	3.0000
2408	Total	0.0000	3.0000	3.0000	3.0000
Meeting of Vigilance Committee	Total	0.0000	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.0000	3.0000	3.0000
	Revenue	0.0000	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2408	Food, Storage and Warehousing				
2408 01	Food				
2408 01 101	Procurement and Supply				
2408 01 101 98	Administration				
2408 01 101 98 21	Food				
2408 01 101 98 21 29	Outsourcing of Services	2.7663	3.0000	3.0000	3.5000
2408 01 101 98 21	Total	2.7663	3.0000	3.0000	3.5000
2408 01 101 98	Total	2.7663	3.0000	3.0000	3.5000
2408 01 101	Total	2.7663	3.0000	3.0000	3.5000
2408 01	Total	2.7663	3.0000	3.0000	3.5000
2408	Total	2.7663	3.0000	3.0000	3.5000

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	
Outsourcing of Services	Total	2.7663	3.0000	3.0000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.7663	3.0000	3.0000	3.5000
	Revenue	2.7663	3.0000	3.0000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Remuneration and Perquisites for Consumer Commissions

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

3456 00 104 98 Administration

3456 00 104 98 57 Consumer Courts

3456 00 104 98 57 28 Professional Services 55.6523 70.0000 65.0000 65.0000

3456 00 104 98 57 **Total** 55.6523 70.0000 65.0000 65.00003456 00 104 98 **Total** 55.6523 70.0000 65.0000 65.00003456 00 104 **Total** 55.6523 70.0000 65.0000 65.00003456 00 **Total** 55.6523 70.0000 65.0000 65.00003456 **Total** 55.6523 70.0000 65.0000 65.0000

Remuneration and Perquisites for Consumer Commissions	Total	55.6523	70.0000	65.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.6523	70.0000	65.0000	65.0000
	Revenue	55.6523	70.0000	65.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share of CSS

3456 Civil Supplies

3456 00

3456 00 103 Consumer Subsidies

3456 00 103 50 State Share of CSS

3456 00 103 50 09 State Share of Intra State movement and handling of foodgrains and FPS dealers margin under NFSA

3456 00 103 50 09 50 Other charges 0.0000 0.0000 1560.0000 1040.0000

3456 00 103 50 09 **Total** 0.0000 0.0000 1560.0000 1040.00003456 00 103 50 **Total** 0.0000 0.0000 1560.0000 1040.00003456 00 103 **Total** 0.0000 0.0000 1560.0000 1040.0000

3456 00 104 Consumer Welfare Fund

3456 00 104 50 State Share of CSS

3456 00 104 50 16 State Share of Scheme for Modernisation and Reforms through Technology in PDS (SMART PDS)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3456 00 104 50 16 31 Grants-in-Aid	0.0000	0.0000	0.0000	7.2800	
3456 00 104 50 16 Total	0.0000	0.0000	0.0000	7.2800	
3456 00 104 50 Total	0.0000	0.0000	0.0000	7.2800	
3456 00 104 Total	0.0000	0.0000	0.0000	7.2800	
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 50 State Share of CSS					
3456 00 789 50 09 State Share of Intra State movement and handling of foodgrains and FPS dealers margin under NFSA					
3456 00 789 50 09 50 Other charges	0.0000	0.0000	510.0000	340.0000	
3456 00 789 50 09 Total	0.0000	0.0000	510.0000	340.0000	
3456 00 789 50 16 State Share of Scheme for Modernisation and Reforms through Technology in PDS (SMART PDS)					
3456 00 789 50 16 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.3800	
3456 00 789 50 16 Total	0.0000	0.0000	0.0000	2.3800	
3456 00 789 50 Total	0.0000	0.0000	510.0000	342.3800	
3456 00 789 Total	0.0000	0.0000	510.0000	342.3800	
3456 00 796 Tribal Area sub-plan					
3456 00 796 50 State Share of CSS					
3456 00 796 50 09 State Share of Intra State movement and handling of foodgrains and FPS dealers margin under NFSA					
3456 00 796 50 09 50 Other charges	0.0000	0.0000	930.0000	620.0000	
3456 00 796 50 09 Total	0.0000	0.0000	930.0000	620.0000	
3456 00 796 50 16 State Share of Scheme for Modernisation and Reforms through Technology in PDS (SMART PDS)					
3456 00 796 50 16 31 Grants-in-Aid	0.0000	0.0000	0.0000	4.3400	
3456 00 796 50 16 Total	0.0000	0.0000	0.0000	4.3400	
3456 00 796 50 Total	0.0000	0.0000	930.0000	624.3400	
3456 00 796 Total	0.0000	0.0000	930.0000	624.3400	
3456 00 Total	0.0000	0.0000	3000.0000	2014.0000	
3456 Total	0.0000	0.0000	3000.0000	2014.0000	
State Share of CSS	Total	0.0000	0.0000	3000.0000	2014.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3000.0000	2014.0000
	Revenue	0.0000	0.0000	3000.0000	2014.0000
	Capital	0.0000	0.0000	0.0000	0.0000

G-20 Summit

3456 Civil Supplies

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
3456 00				
3456 00 001 Direction and Administration				
3456 00 001 99 Others				
3456 00 001 99 55 Welfare Activities				
3456 00 001 99 55 31 Grants-in-Aid	5.2000	0.0000	0.0000	0.0000
3456 00 001 99 55 Total	5.2000	0.0000	0.0000	0.0000
3456 00 001 99 Total	5.2000	0.0000	0.0000	0.0000
3456 00 001 Total	5.2000	0.0000	0.0000	0.0000
3456 00 789 Special Component Plan for Scheduled Caste				
3456 00 789 99 Others				
3456 00 789 99 55 Welfare Activities				
3456 00 789 99 55 31 Grants-in-Aid	1.7000	0.0000	0.0000	0.0000
3456 00 789 99 55 Total	1.7000	0.0000	0.0000	0.0000
3456 00 789 99 Total	1.7000	0.0000	0.0000	0.0000
3456 00 789 Total	1.7000	0.0000	0.0000	0.0000
3456 00 796 Tribal Area sub-plan				
3456 00 796 99 Others				
3456 00 796 99 55 Welfare Activities				
3456 00 796 99 55 31 Grants-in-Aid	3.1000	0.0000	0.0000	0.0000
3456 00 796 99 55 Total	3.1000	0.0000	0.0000	0.0000
3456 00 796 99 Total	3.1000	0.0000	0.0000	0.0000
3456 00 796 Total	3.1000	0.0000	0.0000	0.0000
3456 00 Total	10.0000	0.0000	0.0000	0.0000
3456 Total	10.0000	0.0000	0.0000	0.0000
G-20 Summit				
Total	10.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.0000	0.0000	0.0000	0.0000
Revenue	10.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Computerization of Food Storage Godown

4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 99 Others				
4408 02 101 99 75 Computerisation/ e-Office/ Upgradation of Records				
4408 02 101 99 75 59 Procurement of Capital Assets	0.0000	52.0000	52.0000	0.0000
4408 02 101 99 75 Total	0.0000	52.0000	52.0000	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	
4408 02 101 99 Total	0.0000	52.0000	52.0000	0.0000	
4408 02 101 Total	0.0000	52.0000	52.0000	0.0000	
4408 02 789 Special Component Plan for Scheduled Caste					
4408 02 789 99 Others					
4408 02 789 99 75 Computerisation/ e-Office/ Upgradation of Records					
4408 02 789 99 75 59 Procurement of Capital Assets	0.0000	17.0000	17.0000	0.0000	
4408 02 789 99 75 Total	0.0000	17.0000	17.0000	0.0000	
4408 02 789 99 Total	0.0000	17.0000	17.0000	0.0000	
4408 02 789 Total	0.0000	17.0000	17.0000	0.0000	
4408 02 796 Tribal Area sub-plan					
4408 02 796 99 Others					
4408 02 796 99 75 Computerisation/ e-Office/ Upgradation of Records					
4408 02 796 99 75 59 Procurement of Capital Assets	0.0000	31.0000	31.0000	0.0000	
4408 02 796 99 75 Total	0.0000	31.0000	31.0000	0.0000	
4408 02 796 99 Total	0.0000	31.0000	31.0000	0.0000	
4408 02 796 Total	0.0000	31.0000	31.0000	0.0000	
4408 02 Total	0.0000	100.0000	100.0000	0.0000	
4408 Total	0.0000	100.0000	100.0000	0.0000	
Computerization of Food Storage Godown	Total	0.0000	100.0000	100.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	100.0000	0.0000

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

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

3456 00 104 89 C.S.Scheme-IV

3456 00 104 89 25 Scheme for Modernisation and Reforms through Technology in PDS (SMART PDS)

3456 00 104 89 25 31 Grants-in-Aid 0.0000 0.0000 0.0000 65.0000

3456 00 104 89 25 **Total** 0.0000 0.0000 0.0000 65.00003456 00 104 89 **Total** 0.0000 0.0000 0.0000 65.00003456 00 104 **Total** 0.0000 0.0000 0.0000 65.0000

3456 00 789 Special Component Plan for Scheduled Caste

3456 00 789 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	
3456 00 789 89 25 Scheme for Modernisation and Reforms through Technology in PDS (SMART PDS)					
3456 00 789 89 25 31 Grants-in-Aid	0.0000	0.0000	0.0000	21.2500	
3456 00 789 89 25 Total	0.0000	0.0000	0.0000	21.2500	
3456 00 789 89 Total	0.0000	0.0000	0.0000	21.2500	
3456 00 789 Total	0.0000	0.0000	0.0000	21.2500	
3456 00 796 Tribal Area sub-plan					
3456 00 796 89 C.S.Scheme-IV					
3456 00 796 89 25 Scheme for Modernisation and Reforms through Technology in PDS (SMART PDS)					
3456 00 796 89 25 31 Grants-in-Aid	0.0000	0.0000	0.0000	38.7500	
3456 00 796 89 25 Total	0.0000	0.0000	0.0000	38.7500	
3456 00 796 89 Total	0.0000	0.0000	0.0000	38.7500	
3456 00 796 Total	0.0000	0.0000	0.0000	38.7500	
3456 00 Total	0.0000	0.0000	0.0000	125.0000	
3456 Total	0.0000	0.0000	0.0000	125.0000	
CSS - Scheme for Modernization and reforms through Technology in PDS (SMART-PDS)	Total	0.0000	0.0000	0.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	125.0000
	Revenue	0.0000	0.0000	0.0000	125.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-21		12571.2184	15774.0000	18275.7000	17874.5000
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS - (21)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12571.2184	15774.0000	18275.7000	17874.5000
	Revenue	12416.2539	15471.0000	18044.0000	17721.5000
	Capital	154.9645	303.0000	231.7000	153.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
Total Recovery:- Demand:-21	41.2092	0.0000	0.0000	0.0000
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS - (21)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	41.2092	0.0000	0.0000	0.0000
Revenue	0.0092	0.0000	0.0000	0.0000
Capital	41.2000	0.0000	0.0000	0.0000
Net Amount:- Demand:-21	12530.0092	15774.0000	18275.7000	17874.5000
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS - (21)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12530.0092	15774.0000	18275.7000	17874.5000
Revenue	12416.2447	15471.0000	18044.0000	17721.5000
Capital	113.7645	303.0000	231.7000	153.0000

Relief & Rehabilitation

Demand No : 22

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

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 02 Wages 1.6998 3.2200 3.4700 3.6800

2235 01 001 98 22 **Total** 1.6998 3.2200 3.4700 3.68002235 01 001 98 **Total** 1.6998 3.2200 3.4700 3.68002235 01 001 **Total** 1.6998 3.2200 3.4700 3.68002235 01 **Total** 1.6998 3.2200 3.4700 3.68002235 **Total** 1.6998 3.2200 3.4700 3.6800**Wages** **Total** 1.6998 3.2200 3.4700 3.6800

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.6998 3.2200 3.4700 3.6800

Revenue 1.6998 3.2200 3.4700 3.6800

Capital 0.0000 0.0000 0.0000 0.0000

Reang Refugees

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 202 Other Rehabilitation Schemes

2235 01 202 05 Establishment

2235 01 202 05 36 Reang Refugees

2235 01 202 05 36 21 Supplies and Materials 1282.2526 2487.0000 2487.0100 1.0000

2235 01 202 05 36 **Total** 1282.2526 2487.0000 2487.0100 1.00002235 01 202 05 **Total** 1282.2526 2487.0000 2487.0100 1.00002235 01 202 **Total** 1282.2526 2487.0000 2487.0100 1.00002235 01 **Total** 1282.2526 2487.0000 2487.0100 1.00002235 **Total** 1282.2526 2487.0000 2487.0100 1.0000**Reang Refugees** **Total** 1282.2526 2487.0000 2487.0100 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1282.2526 2487.0000 2487.0100 1.0000

Revenue 1282.2526 2487.0000 2487.0100 1.0000

Capital 0.0000 0.0000 0.0000 0.0000

Others

2235 Social Security and Welfare

2235 01 Rehabilitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 001 Direction and Administration				
2235 01 001 98 Administration				
2235 01 001 98 22 Relief and Rehabilitation				
2235 01 001 98 22 11 Travel Expenses	2.4962	3.9000	2.9300	2.1000
2235 01 001 98 22 13 Office Expenses	1.8802	4.0000	4.1000	7.6500
2235 01 001 98 22 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.4000	0.3000	1.0000
2235 01 001 98 22 19 Hiring charges of private vehicles	2.3836	3.5000	5.5000	14.0000
2235 01 001 98 22 20 Other Administrative Expenses	0.0000	0.0500	0.0500	0.1000
2235 01 001 98 22 28 Professional Services	0.0200	0.1500	0.1200	0.1500
2235 01 001 98 22 Total	6.7799	12.0000	13.0000	25.0000
2235 01 001 98 Total	6.7799	12.0000	13.0000	25.0000
2235 01 001 Total	6.7799	12.0000	13.0000	25.0000
2235 01 Total	6.7799	12.0000	13.0000	25.0000
2235 Total	6.7799	12.0000	13.0000	25.0000
Others				
Total	6.7799	12.0000	13.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.7799	12.0000	13.0000	25.0000
Revenue	6.7799	12.0000	13.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 01 Salaries 56.2394 74.7800 61.5300 66.3200

2235 01 001 98 22 **Total** 56.2394 74.7800 61.5300 66.32002235 01 001 98 **Total** 56.2394 74.7800 61.5300 66.32002235 01 001 **Total** 56.2394 74.7800 61.5300 66.32002235 01 **Total** 56.2394 74.7800 61.5300 66.32002235 **Total** 56.2394 74.7800 61.5300 66.3200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Salaries	Total	56.2394	74.7800	61.5300	66.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.2394	74.7800	61.5300	66.3200
	Revenue	56.2394	74.7800	61.5300	66.3200
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 202 Other Rehabilitation Schemes

2235 01 202 98 Administration

2235 01 202 98 22 Relief and Rehabilitation

2235 01 202 98 22 28 Professional Services 7.1121 32.0000 33.5000 48.0000

2235 01 202 98 22 **Total** 7.1121 32.0000 33.5000 48.00002235 01 202 98 **Total** 7.1121 32.0000 33.5000 48.00002235 01 202 **Total** 7.1121 32.0000 33.5000 48.00002235 01 **Total** 7.1121 32.0000 33.5000 48.00002235 **Total** 7.1121 32.0000 33.5000 48.0000

Professional Services	Total	7.1121	32.0000	33.5000	48.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.1121	32.0000	33.5000	48.0000
	Revenue	7.1121	32.0000	33.5000	48.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 07 Medical Reimbursement 0.0000 5.0000 5.0000 5.0000

2235 01 001 98 22 **Total** 0.0000 5.0000 5.0000 5.00002235 01 001 98 **Total** 0.0000 5.0000 5.0000 5.00002235 01 001 **Total** 0.0000 5.0000 5.0000 5.00002235 01 **Total** 0.0000 5.0000 5.0000 5.00002235 **Total** 0.0000 5.0000 5.0000 5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
Medical	Total	0.0000	5.0000	5.0000	5.0000
Re-imburement					
	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
<u>Temporary shifting of Reang Refugees</u>					
2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 200	Other Relief Measures				
2235 01 200 05	Establishment				
2235 01 200 05 36	Reang Refugees				
2235 01 200 05 36 50	Other charges	6597.2172	11000.0000	8500.0000	10129.0000
2235 01 200 05 36	Total	6597.2172	11000.0000	8500.0000	10129.0000
2235 01 200 05	Total	6597.2172	11000.0000	8500.0000	10129.0000
2235 01 200	Total	6597.2172	11000.0000	8500.0000	10129.0000
2235 01	Total	6597.2172	11000.0000	8500.0000	10129.0000
2235	Total	6597.2172	11000.0000	8500.0000	10129.0000
Temporary shifting of Reang Refugees	Total	6597.2172	11000.0000	8500.0000	10129.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6597.2172	11000.0000	8500.0000	10129.0000
	Revenue	6597.2172	11000.0000	8500.0000	10129.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-22		7951.3010	13614.0000	11103.5100	10278.0000
RELIEF & REHABILITATION - (22)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7951.3010	13614.0000	11103.5100	10278.0000
	Revenue	7951.3010	13614.0000	11103.5100	10278.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Panchayats

Demand No : 23

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

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 02 Wages	5.3933	9.1000	7.9700	8.4500
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2515 00 001 98 23 Total	5.3933	9.1000	7.9700	8.4500
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2515 00 001 98 Total	5.3933	9.1000	7.9700	8.4500
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2515 00 001 Total	5.3933	9.1000	7.9700	8.4500
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2515 00 Total	5.3933	9.1000	7.9700	8.4500
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2515 Total	5.3933	9.1000	7.9700	8.4500
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Wages	Total	5.3933	9.1000	7.9700	8.4500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		5.3933	9.1000	7.9700	8.4500
Revenue		5.3933	9.1000	7.9700	8.4500
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 82 Panchayat Samiti

2515 00 001 82 08 Others

2515 00 001 82 08 12 Electricity Charges	2100.0000	1650.0000	2400.0000	2500.0000
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2515 00 001 82 08 Total	2100.0000	1650.0000	2400.0000	2500.0000
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2515 00 001 82 Total	2100.0000	1650.0000	2400.0000	2500.0000
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2515 00 001 Total	2100.0000	1650.0000	2400.0000	2500.0000
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2515 00 796 Tribal Area sub-plan

2515 00 796 84 Block Advisory Committee

2515 00 796 84 07 Remuneration of Pump Operators

2515 00 796 84 07 12 Electricity Charges	1400.0000	1100.0000	1600.0000	1700.0000
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2515 00 796 84 07 Total	1400.0000	1100.0000	1600.0000	1700.0000
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2515 00 796 84 Total	1400.0000	1100.0000	1600.0000	1700.0000
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2515 00 796 Total	1400.0000	1100.0000	1600.0000	1700.0000
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2515 00 Total	3500.0000	2750.0000	4000.0000	4200.0000
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2515 Total	3500.0000	2750.0000	4000.0000	4200.0000
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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	
Electricity Charges	Total	3500.0000	2750.0000	4000.0000	4200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3500.0000	2750.0000	4000.0000	4200.0000
	Revenue	3500.0000	2750.0000	4000.0000	4200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 101 Panchayati Raj

4515 00 101 98 Administration

4515 00 101 98 23 Panchayat

4515 00 101 98 23 53 Major works 98.8090 29.0000 29.0000 52.0000

4515 00 101 98 23 **Total** 98.8090 29.0000 29.0000 52.00004515 00 101 98 **Total** 98.8090 29.0000 29.0000 52.00004515 00 101 **Total** 98.8090 29.0000 29.0000 52.0000

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 98 Administration

4515 00 789 98 23 Panchayat

4515 00 789 98 23 53 Major works 8.6600 10.0000 10.0000 17.0000

4515 00 789 98 23 **Total** 8.6600 10.0000 10.0000 17.00004515 00 789 98 **Total** 8.6600 10.0000 10.0000 17.00004515 00 789 **Total** 8.6600 10.0000 10.0000 17.0000

4515 00 796 Tribal Area sub-plan

4515 00 796 98 Administration

4515 00 796 98 23 Panchayat

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

4515 00 796 98 23 **Total** 17.3600 17.0000 17.0000 31.00004515 00 796 98 **Total** 17.3600 17.0000 17.0000 31.00004515 00 796 **Total** 17.3600 17.0000 17.0000 31.00004515 00 **Total** 124.8290 56.0000 56.0000 100.00004515 **Total** 124.8290 56.0000 56.0000 100.0000**Major Works** **Total** 124.8290 56.0000 56.0000 100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 124.8290 56.0000 56.0000 100.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 124.8290 56.0000 56.0000 100.0000

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	
2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration					
2515 00 001 98 Administration					
2515 00 001 98 23 Panchayat					
2515 00 001 98 23 27 Minor Works	0.0000	7.8000	5.7600	8.8400	
2515 00 001 98 23 Total	0.0000	7.8000	5.7600	8.8400	
2515 00 001 98 Total	0.0000	7.8000	5.7600	8.8400	
2515 00 001 Total	0.0000	7.8000	5.7600	8.8400	
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 98 Administration					
2515 00 789 98 23 Panchayat					
2515 00 789 98 23 27 Minor Works	0.0000	2.5500	2.1200	2.8900	
2515 00 789 98 23 Total	0.0000	2.5500	2.1200	2.8900	
2515 00 789 98 Total	0.0000	2.5500	2.1200	2.8900	
2515 00 789 Total	0.0000	2.5500	2.1200	2.8900	
2515 00 796 Tribal Area sub-plan					
2515 00 796 98 Administration					
2515 00 796 98 23 Panchayat					
2515 00 796 98 23 27 Minor Works	0.0000	4.6500	3.6200	5.2700	
2515 00 796 98 23 Total	0.0000	4.6500	3.6200	5.2700	
2515 00 796 98 Total	0.0000	4.6500	3.6200	5.2700	
2515 00 796 Total	0.0000	4.6500	3.6200	5.2700	
2515 00 Total	0.0000	15.0000	11.5000	17.0000	
2515 Total	0.0000	15.0000	11.5000	17.0000	
Minor Works	Total	0.0000	15.0000	11.5000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.0000	11.5000	17.0000
	Revenue	0.0000	15.0000	11.5000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2515 Other Rural Development programmes				
2515 00				
2515 00 796 Tribal Area sub-plan				
2515 00 796 99 Others				
2515 00 796 99 72 Salary for Staff Deputed to TTAADC				
2515 00 796 99 72 31 Grants-in-Aid	1645.8994	2100.0000	2100.0000	2100.0000
2515 00 796 99 72 Total	1645.8994	2100.0000	2100.0000	2100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 796 99 Total	1645.8994	2100.0000	2100.0000	2100.0000	
2515 00 796 Total	1645.8994	2100.0000	2100.0000	2100.0000	
2515 00 Total	1645.8994	2100.0000	2100.0000	2100.0000	
2515 Total	1645.8994	2100.0000	2100.0000	2100.0000	
Salary for Staff Deputed to TTAADC	Total	1645.8994	2100.0000	2100.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1645.8994	2100.0000	2100.0000	2100.0000
	Revenue	1645.8994	2100.0000	2100.0000	2100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Training cum Exposure Visit</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 003 Training					
2515 00 003 03 Research and Training					
2515 00 003 03 14 Training of Workers					
2515 00 003 03 14 11	Travel Expenses	0.8772	3.0000	0.0000	2.0000
2515 00 003 03 14 20	Other Administrative Expenses	0.0000	4.8000	7.8000	5.8000
2515 00 003 03 14	Total	0.8772	7.8000	7.8000	7.8000
2515 00 003 03	Total	0.8772	7.8000	7.8000	7.8000
2515 00 003	Total	0.8772	7.8000	7.8000	7.8000
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 03 Research and Training					
2515 00 789 03 14 Training of Workers					
2515 00 789 03 14 11	Travel Expenses	0.0000	1.0000	0.0000	1.0000
2515 00 789 03 14 20	Other Administrative Expenses	0.0000	1.5500	2.5500	1.5500
2515 00 789 03 14	Total	0.0000	2.5500	2.5500	2.5500
2515 00 789 03	Total	0.0000	2.5500	2.5500	2.5500
2515 00 789	Total	0.0000	2.5500	2.5500	2.5500
2515 00 796 Tribal Area sub-plan					
2515 00 796 03 Research and Training					
2515 00 796 03 14 Training of Workers					
2515 00 796 03 14 11	Travel Expenses	0.0000	1.8500	0.0000	1.0000
2515 00 796 03 14 20	Other Administrative Expenses	0.0000	2.8000	4.6500	3.6500
2515 00 796 03 14	Total	0.0000	4.6500	4.6500	4.6500
2515 00 796 03	Total	0.0000	4.6500	4.6500	4.6500
2515 00 796	Total	0.0000	4.6500	4.6500	4.6500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 Total	0.8772	15.0000	15.0000	15.0000	
2515 Total	0.8772	15.0000	15.0000	15.0000	
Training cum Exposure Visit	Total	0.8772	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8772	15.0000	15.0000	15.0000
	Revenue	0.8772	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - RGSA

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 91 Central Assistance

2515 00 101 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)

2515 00 101 91 18 31 Grants-in-Aid 605.1400 742.9300 698.0000 764.0000

2515 00 101 91 18 **Total** 605.1400 742.9300 698.0000 764.00002515 00 101 91 **Total** 605.1400 742.9300 698.0000 764.00002515 00 101 **Total** 605.1400 742.9300 698.0000 764.0000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 91 Central Assistance

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

2515 00 789 91 18 31 Grants-in-Aid 149.9988 242.8800 228.0000 250.0000

2515 00 789 91 18 **Total** 149.9988 242.8800 228.0000 250.00002515 00 789 91 **Total** 149.9988 242.8800 228.0000 250.00002515 00 789 **Total** 149.9988 242.8800 228.0000 250.0000

2515 00 796 Tribal Area sub-plan

2515 00 796 91 Central Assistance

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

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

2515 00 796 91 18 **Total** 264.9873 442.9000 417.0000 456.00002515 00 796 91 **Total** 264.9873 442.9000 417.0000 456.00002515 00 796 **Total** 264.9873 442.9000 417.0000 456.00002515 00 **Total** 1020.1261 1428.7100 1343.0000 1470.00002515 **Total** 1020.1261 1428.7100 1343.0000 1470.0000

4515 Capital Outlay on other Rural Development 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	
4515 00					
4515 00 101 Panchayati Raj					
4515 00 101 91 Central Assistance					
4515 00 101 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)					
4515 00 101 91 18 57 Grants for Creation of Capital Assets	84.2400	305.2300	248.0000	182.0000	
4515 00 101 91 18 Total	84.2400	305.2300	248.0000	182.0000	
4515 00 101 91 Total	84.2400	305.2300	248.0000	182.0000	
4515 00 101 Total	84.2400	305.2300	248.0000	182.0000	
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 91 Central Assistance					
4515 00 789 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)					
4515 00 789 91 18 57 Grants for Creation of Capital Assets	35.7600	99.7900	81.0000	60.0000	
4515 00 789 91 18 Total	35.7600	99.7900	81.0000	60.0000	
4515 00 789 91 Total	35.7600	99.7900	81.0000	60.0000	
4515 00 789 Total	35.7600	99.7900	81.0000	60.0000	
4515 00 796 Tribal Area sub-plan					
4515 00 796 91 Central Assistance					
4515 00 796 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)					
4515 00 796 91 18 57 Grants for Creation of Capital Assets	50.2200	181.9700	148.0000	108.0000	
4515 00 796 91 18 Total	50.2200	181.9700	148.0000	108.0000	
4515 00 796 91 Total	50.2200	181.9700	148.0000	108.0000	
4515 00 796 Total	50.2200	181.9700	148.0000	108.0000	
4515 00 Total	170.2200	586.9900	477.0000	350.0000	
4515 Total	170.2200	586.9900	477.0000	350.0000	
CSS - RGSA	Total	1190.3461	2015.7000	1820.0000	1820.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1190.3461	2015.7000	1820.0000	1820.0000
	Revenue	1020.1261	1428.7100	1343.0000	1470.0000
	Capital	170.2200	586.9900	477.0000	350.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 101 Panchayati Raj

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4515 00 101 98 Administration					
4515 00 101 98 23 Panchayat					
4515 00 101 98 23 58 Purchase / Acquisition of Land	0.0000	0.5200	1.3000	0.5200	
4515 00 101 98 23 Total	0.0000	0.5200	1.3000	0.5200	
4515 00 101 98 Total	0.0000	0.5200	1.3000	0.5200	
4515 00 101 Total	0.0000	0.5200	1.3000	0.5200	
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 98 Administration					
4515 00 789 98 23 Panchayat					
4515 00 789 98 23 58 Purchase / Acquisition of Land	0.0000	0.1700	0.4300	0.1700	
4515 00 789 98 23 Total	0.0000	0.1700	0.4300	0.1700	
4515 00 789 98 Total	0.0000	0.1700	0.4300	0.1700	
4515 00 789 Total	0.0000	0.1700	0.4300	0.1700	
4515 00 796 Tribal Area sub-plan					
4515 00 796 98 Administration					
4515 00 796 98 23 Panchayat					
4515 00 796 98 23 58 Purchase / Acquisition of Land	0.0000	0.3100	0.7900	0.3100	
4515 00 796 98 23 Total	0.0000	0.3100	0.7900	0.3100	
4515 00 796 98 Total	0.0000	0.3100	0.7900	0.3100	
4515 00 796 Total	0.0000	0.3100	0.7900	0.3100	
4515 00 Total	0.0000	1.0000	2.5200	1.0000	
4515 Total	0.0000	1.0000	2.5200	1.0000	
Land Acquisition	Total	0.0000	1.0000	2.5200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	2.5200	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	2.5200	1.0000

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 81 Zilla Parishad

3604 00 200 81 01 Fixed Salary / Sitting Fees / T.A. & D.A. /
Contingency

3604 00 200 81 01 31 Grants-in-Aid 80.6400 80.6400 80.5200 80.5200

3604 00 200 81 01 **Total** 80.6400 80.6400 80.5200 80.5200

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
3604 00 200 81 02 Maintenance of Assets				
3604 00 200 81 02 31 Grants-in-Aid	15.2200	74.9700	52.0800	21.8700
3604 00 200 81 02 Total	15.2200	74.9700	52.0800	21.8700
3604 00 200 81 03 Operation and Maintenance Costs				
3604 00 200 81 03 31 Grants-in-Aid	10.9650	99.9700	69.4500	29.1300
3604 00 200 81 03 Total	10.9650	99.9700	69.4500	29.1300
3604 00 200 81 04 Sports and Cultural Activities				
3604 00 200 81 04 31 Grants-in-Aid	2.7400	24.9900	17.3600	7.2800
3604 00 200 81 04 Total	2.7400	24.9900	17.3600	7.2800
3604 00 200 81 05 Income Generation Schemes				
3604 00 200 81 05 31 Grants-in-Aid	5.4800	49.9800	34.7200	14.5700
3604 00 200 81 05 Total	5.4800	49.9800	34.7200	14.5700
3604 00 200 81 06 Procurement of Agri. Equipments				
3604 00 200 81 06 31 Grants-in-Aid	10.9650	99.9700	69.4500	29.1300
3604 00 200 81 06 Total	10.9650	99.9700	69.4500	29.1300
3604 00 200 81 07 Others				
3604 00 200 81 07 31 Grants-in-Aid	28.4450	149.9500	498.3800	43.7000
3604 00 200 81 07 Total	28.4450	149.9500	498.3800	43.7000
3604 00 200 81 Total	154.4550	580.4700	821.9600	226.2000
3604 00 200 82 Panchayat Samiti				
3604 00 200 82 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 200 82 01 31 Grants-in-Aid	144.0710	144.0700	144.0700	144.0700
3604 00 200 82 01 Total	144.0710	144.0700	144.0700	144.0700
3604 00 200 82 02 Maintenance of Assets				
3604 00 200 82 02 31 Grants-in-Aid	62.1100	112.4600	85.3200	46.3000
3604 00 200 82 02 Total	62.1100	112.4600	85.3200	46.3000
3604 00 200 82 03 Operation and Maintenance Costs				
3604 00 200 82 03 31 Grants-in-Aid	54.8150	149.9500	113.7700	61.7100
3604 00 200 82 03 Total	54.8150	149.9500	113.7700	61.7100
3604 00 200 82 04 Sports and Cultural Activities				
3604 00 200 82 04 31 Grants-in-Aid	13.7050	37.4900	28.4500	15.4300
3604 00 200 82 04 Total	13.7050	37.4900	28.4500	15.4300
3604 00 200 82 05 Income Generation Schemes				
3604 00 200 82 05 31 Grants-in-Aid	27.4100	74.9700	56.8800	30.8500
3604 00 200 82 05 Total	27.4100	74.9700	56.8800	30.8500
3604 00 200 82 06 Procurement of Agri. Equipments				
3604 00 200 82 06 31 Grants-in-Aid	64.3150	149.9500	113.7700	61.7100
3604 00 200 82 06 Total	64.3150	149.9500	113.7700	61.7100
3604 00 200 82 07 Remuneration of Pump Operators				
3604 00 200 82 07 31 Grants-in-Aid	0.0000	0.0000	0.0000	871.9200
3604 00 200 82 07 Total	0.0000	0.0000	0.0000	871.9200
3604 00 200 82 08 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
3604 00 200 82 08 31 Grants-in-Aid	113.2250	224.9200	565.3100	92.5600
3604 00 200 82 08 Total	113.2250	224.9200	565.3100	92.5600
3604 00 200 82 Total	479.6510	893.8100	1107.5700	1324.5500
3604 00 200 83 Gram Panchayat				
3604 00 200 83 01 Honorarium / Sitting Fees / Contingency				
3604 00 200 83 01 31 Grants-in-Aid	984.8400	954.8500	883.4600	883.4600
3604 00 200 83 01 Total	984.8400	954.8500	883.4600	883.4600
3604 00 200 83 02 Maintenance of Assets				
3604 00 200 83 02 31 Grants-in-Aid	134.1100	187.4400	153.8600	444.5600
3604 00 200 83 02 Total	134.1100	187.4400	153.8600	444.5600
3604 00 200 83 03 Operation and Maintenance Costs				
3604 00 200 83 03 31 Grants-in-Aid	153.4850	249.9200	205.1400	592.7300
3604 00 200 83 03 Total	153.4850	249.9200	205.1400	592.7300
3604 00 200 83 04 Sports and Cultural Activities				
3604 00 200 83 04 31 Grants-in-Aid	38.3700	62.4800	51.2900	148.1800
3604 00 200 83 04 Total	38.3700	62.4800	51.2900	148.1800
3604 00 200 83 05 Income Generation Schemes				
3604 00 200 83 05 31 Grants-in-Aid	76.7400	124.9500	102.5600	296.3600
3604 00 200 83 05 Total	76.7400	124.9500	102.5600	296.3600
3604 00 200 83 06 Procurement of Agri. Equipments				
3604 00 200 83 06 31 Grants-in-Aid	165.5450	249.9200	205.1500	592.7300
3604 00 200 83 06 Total	165.5450	249.9200	205.1500	592.7300
3604 00 200 83 08 Others				
3604 00 200 83 08 31 Grants-in-Aid	1183.7120	374.8770	1718.8200	889.0900
3604 00 200 83 08 Total	1183.7120	374.8770	1718.8200	889.0900
3604 00 200 83 Total	2736.8020	2204.4370	3320.2800	3847.1100
3604 00 200 Total	3370.9080	3678.7170	5249.8100	5397.8600
3604 00 796 Tribal Area sub-plan				
3604 00 796 84 Block Advisory Committee				
3604 00 796 84 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 796 84 01 31 Grants-in-Aid	63.9000	100.0800	83.4000	110.1600
3604 00 796 84 01 Total	63.9000	100.0800	83.4000	110.1600
3604 00 796 84 02 Maintenance of Assets				
3604 00 796 84 02 31 Grants-in-Aid	66.2950	86.5500	65.5800	35.7600
3604 00 796 84 02 Total	66.2950	86.5500	65.5800	35.7600
3604 00 796 84 03 Operation and Maintenance Costs				
3604 00 796 84 03 31 Grants-in-Aid	41.7300	115.3900	87.4300	47.6700
3604 00 796 84 03 Total	41.7300	115.3900	87.4300	47.6700
3604 00 796 84 04 Sports and Cultural Activities				
3604 00 796 84 04 31 Grants-in-Aid	10.4300	28.8500	21.8600	11.9200
3604 00 796 84 04 Total	10.4300	28.8500	21.8600	11.9200
3604 00 796 84 05 Income Generation 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
3604 00 796 84 05 31 Grants-in-Aid	20.8650	57.6900	43.7200	23.8300
3604 00 796 84 05 Total	20.8650	57.6900	43.7200	23.8300
3604 00 796 84 06 Procurement of Agri. Equipments				
3604 00 796 84 06 31 Grants-in-Aid	51.7300	115.3900	87.4300	47.6700
3604 00 796 84 06 Total	51.7300	115.3900	87.4300	47.6700
3604 00 796 84 07 Remuneration of Pump Operators				
3604 00 796 84 07 31 Grants-in-Aid	0.0000	0.0000	0.0000	587.1600
3604 00 796 84 07 Total	0.0000	0.0000	0.0000	587.1600
3604 00 796 84 08 Others				
3604 00 796 84 08 31 Grants-in-Aid	88.3390	173.0900	525.8300	71.5000
3604 00 796 84 08 Total	88.3390	173.0900	525.8300	71.5000
3604 00 796 84 Total	343.2890	677.0400	915.2500	935.6700
3604 00 796 85 Village Committee				
3604 00 796 85 01 Honorarium / Sitting Fees / Contingency				
3604 00 796 85 01 31 Grants-in-Aid	179.2995	898.0000	570.5700	829.7800
3604 00 796 85 01 Total	179.2995	898.0000	570.5700	829.7800
3604 00 796 85 02 Maintenance of Assets				
3604 00 796 85 02 31 Grants-in-Aid	147.6300	144.2400	118.2000	319.8800
3604 00 796 85 02 Total	147.6300	144.2400	118.2000	319.8800
3604 00 796 85 03 Operation and Maintenance Costs				
3604 00 796 85 03 31 Grants-in-Aid	116.8400	192.3200	157.5400	426.4800
3604 00 796 85 03 Total	116.8400	192.3200	157.5400	426.4800
3604 00 796 85 04 Sports and Cultural Activities				
3604 00 796 85 04 31 Grants-in-Aid	29.2100	48.0800	39.3900	106.6200
3604 00 796 85 04 Total	29.2100	48.0800	39.3900	106.6200
3604 00 796 85 05 Income Generation Schemes				
3604 00 796 85 05 31 Grants-in-Aid	83.4200	96.1600	78.8000	213.2400
3604 00 796 85 05 Total	83.4200	96.1600	78.8000	213.2400
3604 00 796 85 06 Procurement of Agri. Equipments				
3604 00 796 85 06 31 Grants-in-Aid	210.8400	192.3200	157.5500	426.4800
3604 00 796 85 06 Total	210.8400	192.3200	157.5500	426.4800
3604 00 796 85 07 Others				
3604 00 796 85 07 31 Grants-in-Aid	1031.4000	288.4800	1538.4800	639.7300
3604 00 796 85 07 Total	1031.4000	288.4800	1538.4800	639.7300
3604 00 796 85 Total	1798.6395	1859.6000	2660.5300	2962.2100
3604 00 796 94 T.T.A.A.D.C. - HQ				
3604 00 796 94 01 Maintenance of Assets				
3604 00 796 94 01 31 Grants-in-Aid	22.9500	57.7000	40.0700	26.1600
3604 00 796 94 01 Total	22.9500	57.7000	40.0700	26.1600
3604 00 796 94 02 Operation and Maintenance Costs				
3604 00 796 94 02 31 Grants-in-Aid	8.3450	76.9300	53.4300	34.8500
3604 00 796 94 02 Total	8.3450	76.9300	53.4300	34.8500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3604 00 796 94 03 Sports and Cultural Activities					
3604 00 796 94 03 31 Grants-in-Aid	2.0850	19.2300	13.3600	8.7100	
3604 00 796 94 03 Total	2.0850	19.2300	13.3600	8.7100	
3604 00 796 94 04 Income Generation Schemes					
3604 00 796 94 04 31 Grants-in-Aid	4.1750	38.4600	26.7100	17.4200	
3604 00 796 94 04 Total	4.1750	38.4600	26.7100	17.4200	
3604 00 796 94 05 Procurement of Agri. Equipments					
3604 00 796 94 05 31 Grants-in-Aid	8.3450	76.9300	53.4300	34.8500	
3604 00 796 94 05 Total	8.3450	76.9300	53.4300	34.8500	
3604 00 796 94 06 Others					
3604 00 796 94 06 31 Grants-in-Aid	37.5600	115.3930	474.7900	52.2700	
3604 00 796 94 06 Total	37.5600	115.3930	474.7900	52.2700	
3604 00 796 94 Total	83.4600	384.6430	661.7900	174.2600	
3604 00 796 Total	2225.3885	2921.2830	4237.5700	4072.1400	
3604 00 Total	5596.2965	6600.0000	9487.3800	9470.0000	
3604 Total	5596.2965	6600.0000	9487.3800	9470.0000	
Share of Taxes	Total	5596.2965	6600.0000	9487.3800	9470.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5596.2965	6600.0000	9487.3800	9470.0000
	Revenue	5596.2965	6600.0000	9487.3800	9470.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Election

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 99 Others

2515 00 101 99 13 Election

2515 00 101 99 13 03 Overtime Allowance 0.0000 0.0000 0.0000 50.0000

2515 00 101 99 13 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 10.0000 10.0000 130.0000

2515 00 101 99 13 19 Hiring charges of private vehicles 0.0000 10.0000 10.0000 400.0000

2515 00 101 99 13 20 Other Administrative Expenses 0.0000 70.0000 70.0000 550.0000

2515 00 101 99 13 21 Supplies and Materials 0.0000 10.0000 10.0000 270.0000

2515 00 101 99 13 **Total** 0.0000 100.0000 100.0000 1400.00002515 00 101 99 **Total** 0.0000 100.0000 100.0000 1400.00002515 00 101 **Total** 0.0000 100.0000 100.0000 1400.00002515 00 **Total** 0.0000 100.0000 100.0000 1400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 Total	0.0000	100.0000	100.0000	1400.0000	
Panchayat Election	Total	0.0000	100.0000	100.0000	1400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	1400.0000
	Revenue	0.0000	100.0000	100.0000	1400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 101 Panchayati Raj					
2515 00 101 43 Finance Commission					
2515 00 101 43 32 Panchayat Zilla Parishad					
2515 00 101 43 32 31	Grants-in-Aid	326.6600	328.9000	328.8900	139.5600
2515 00 101 43 32	Total	326.6600	328.9000	328.8900	139.5600
2515 00 101 43 33 Panchayat Samiti					
2515 00 101 43 33 31	Grants-in-Aid	1633.3300	1644.4000	1644.4400	697.7800
2515 00 101 43 33	Total	1633.3300	1644.4000	1644.4400	697.7800
2515 00 101 43 34 Gram Panchayat					
2515 00 101 43 34 31	Grants-in-Aid	4573.3300	4604.4000	4604.4400	1953.7800
2515 00 101 43 34	Total	4573.3300	4604.4000	4604.4400	1953.7800
2515 00 101 43 79 Panchayat Zilla Parishad-Tied Grant					
2515 00 101 43 79 31	Grants-in-Aid	0.0000	0.0000	0.0000	209.3300
2515 00 101 43 79	Total	0.0000	0.0000	0.0000	209.3300
2515 00 101 43 80 Panchayat Samiti-Tied Grant					
2515 00 101 43 80 31	Grants-in-Aid	0.0000	0.0000	0.0000	1046.6700
2515 00 101 43 80	Total	0.0000	0.0000	0.0000	1046.6700
2515 00 101 43 81 Gram Panchayat-Tied Grant					
2515 00 101 43 81 31	Grants-in-Aid	0.0000	0.0000	0.0000	2930.6700
2515 00 101 43 81	Total	0.0000	0.0000	0.0000	2930.6700
2515 00 101 43	Total	6533.3200	6577.7000	6577.7700	6977.7900
2515 00 101	Total	6533.3200	6577.7000	6577.7700	6977.7900
2515 00 796 Tribal Area sub-plan					
2515 00 796 43 Finance Commission					
2515 00 796 43 35 Block Advisory Committee (Excluded Areas)					
2515 00 796 43 35 31	Grants-in-Aid	2041.6700	2055.6000	2055.5600	872.2200
2515 00 796 43 35	Total	2041.6700	2055.6000	2055.5600	872.2200
2515 00 796 43 36 Village Committee (Excluded Areas)					
2515 00 796 43 36 31	Grants-in-Aid	5716.6700	5755.6000	5755.5600	2442.2200
2515 00 796 43 36	Total	5716.6700	5755.6000	5755.5600	2442.2200
2515 00 796 43 38 Tripura Tribal Areas Autonomous District Council (TTAADC)					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 796 43 38 31 Grants-in-Aid	408.3400	411.1000	411.1100	174.4400	
2515 00 796 43 38 Total	408.3400	411.1000	411.1100	174.4400	
2515 00 796 43 82 Block Advisory Committee (Excluded Areas) -Tied Grant					
2515 00 796 43 82 31 Grants-in-Aid	0.0000	0.0000	0.0000	1308.3300	
2515 00 796 43 82 Total	0.0000	0.0000	0.0000	1308.3300	
2515 00 796 43 83 Village Committee (Excluded Areas)-Tied Grant					
2515 00 796 43 83 31 Grants-in-Aid	0.0000	0.0000	0.0000	3663.3300	
2515 00 796 43 83 Total	0.0000	0.0000	0.0000	3663.3300	
2515 00 796 43 84 Tripura Tribal Areas Autonomous District Council (TTAADC)-Tied Grant					
2515 00 796 43 84 31 Grants-in-Aid	0.0000	0.0000	0.0000	261.6700	
2515 00 796 43 84 Total	0.0000	0.0000	0.0000	261.6700	
2515 00 796 43 Total	8166.6800	8222.3000	8222.2300	8722.2100	
2515 00 796 Total	8166.6800	8222.3000	8222.2300	8722.2100	
2515 00 Total	14700.0000	14800.0000	14800.0000	15700.0000	
2515 Total	14700.0000	14800.0000	14800.0000	15700.0000	
Finance Commission Grant	Total	14700.0000	14800.0000	14800.0000	15700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14700.0000	14800.0000	14800.0000	15700.0000
	Revenue	14700.0000	14800.0000	14800.0000	15700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 90 State Share for Central Assistance

2515 00 101 90 18 State Share of Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan (RGPSA)/Rashtriya
Gram Swaraj Abhiyan(RGSA)

2515 00 101 90 18 31 Grants-in-Aid 67.2379 89.3300 77.0000 84.0000

2515 00 101 90 18 **Total** 67.2379 89.3300 77.0000 84.00002515 00 101 90 **Total** 67.2379 89.3300 77.0000 84.00002515 00 101 **Total** 67.2379 89.3300 77.0000 84.0000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 90 State Share for Central Assistance

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

2515 00 789 90 18 31 Grants-in-Aid 15.5480 29.2000 25.0000 28.0000

2515 00 789 90 18 **Total** 15.5480 29.2000 25.0000 28.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2515 00 789 90 Total	15.5480	29.2000	25.0000	28.0000
2515 00 789 Total	15.5480	29.2000	25.0000	28.0000
2515 00 796 Tribal Area sub-plan				
2515 00 796 90 State Share for Central Assistance				
2515 00 796 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)				
2515 00 796 90 18 31 Grants-in-Aid	29.4480	53.2500	47.0000	50.0000
2515 00 796 90 18 Total	29.4480	53.2500	47.0000	50.0000
2515 00 796 90 Total	29.4480	53.2500	47.0000	50.0000
2515 00 796 Total	29.4480	53.2500	47.0000	50.0000
2515 00 Total	112.2338	171.7800	149.0000	162.0000
2515 Total	112.2338	171.7800	149.0000	162.0000
4515 <i>Capital Outlay on other Rural Development Programmes</i>				
4515 00				
4515 00 101 Panchayati Raj				
4515 00 101 90 State Share for Central Assistance				
4515 00 101 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)				
4515 00 101 90 18 57 Grants for Creation of Capital Assets	9.3600	33.9100	28.0000	21.0000
4515 00 101 90 18 Total	9.3600	33.9100	28.0000	21.0000
4515 00 101 90 Total	9.3600	33.9100	28.0000	21.0000
4515 00 101 Total	9.3600	33.9100	28.0000	21.0000
4515 00 789 Special Component Plan for Scheduled Caste				
4515 00 789 90 State Share for Central Assistance				
4515 00 789 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)				
4515 00 789 90 18 57 Grants for Creation of Capital Assets	5.0980	11.0900	9.0000	7.0000
4515 00 789 90 18 Total	5.0980	11.0900	9.0000	7.0000
4515 00 789 90 Total	5.0980	11.0900	9.0000	7.0000
4515 00 789 Total	5.0980	11.0900	9.0000	7.0000
4515 00 796 Tribal Area sub-plan				
4515 00 796 90 State Share for Central Assistance				
4515 00 796 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)				
4515 00 796 90 18 57 Grants for Creation of Capital Assets	5.5800	20.2200	16.0000	12.0000
4515 00 796 90 18 Total	5.5800	20.2200	16.0000	12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4515 00 796 90 Total	5.5800	20.2200	16.0000	12.0000	
4515 00 796 Total	5.5800	20.2200	16.0000	12.0000	
4515 00 Total	20.0380	65.2200	53.0000	40.0000	
4515 Total	20.0380	65.2200	53.0000	40.0000	
State Share / Contribution of CSS	Total	132.2718	237.0000	202.0000	202.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	132.2718	237.0000	202.0000	202.0000
	Revenue	112.2338	171.7800	149.0000	162.0000
	Capital	20.0380	65.2200	53.0000	40.0000

Others

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 03 Overtime Allowance 0.0662 0.1000 0.0800 0.1000

2515 00 001 98 23 11 Travel Expenses 7.4939 9.3000 9.3000 9.3000

2515 00 001 98 23 13 Office Expenses 14.9193 13.0000 13.0000 13.0000

2515 00 001 98 23 18 Cost of fuel etc and
maintenance cost of
vehicles 8.7947 7.8000 8.3200 7.80002515 00 001 98 23 19 Hiring charges of
private vehicles 3.8363 7.8000 7.8000 5.80002515 00 001 98 23 20 Other Administrative
Expenses 8.9190 10.4000 10.4000 10.4000

2515 00 001 98 23 21 Supplies and Materials 1.4896 2.6000 2.6000 2.6000

2515 00 001 98 23 26 Advertising and
Publicity 0.5709 2.0000 1.5000 4.00002515 00 001 98 23 **Total** 46.0899 53.0000 53.0000 53.00002515 00 001 98 **Total** 46.0899 53.0000 53.0000 53.00002515 00 001 **Total** 46.0899 53.0000 53.0000 53.0000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 98 Administration

2515 00 789 98 23 Panchayat

2515 00 789 98 23 11 Travel Expenses 1.7979 3.0000 3.0000 3.0000

2515 00 789 98 23 13 Office Expenses 4.4222 4.2500 4.2500 4.2500

2515 00 789 98 23 18 Cost of fuel etc and
maintenance cost of
vehicles 3.6280 2.5500 2.5500 2.55002515 00 789 98 23 19 Hiring charges of
private vehicles 1.4274 2.5500 2.5500 2.55002515 00 789 98 23 20 Other Administrative
Expenses 2.9982 3.4000 3.4000 3.4000

2515 00 789 98 23 21 Supplies and Materials 0.8000 0.8500 0.8500 0.8500

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
2515 00 789 98 23 Total	15.0737	16.6000	16.6000	16.6000
2515 00 789 98 Total	15.0737	16.6000	16.6000	16.6000
2515 00 789 Total	15.0737	16.6000	16.6000	16.6000
2515 00 796 Tribal Area sub-plan				
2515 00 796 98 Administration				
2515 00 796 98 23 Panchayat				
2515 00 796 98 23 11 Travel Expenses	5.5017	5.6000	5.6000	5.6000
2515 00 796 98 23 13 Office Expenses	7.7384	7.7500	7.7500	7.7500
2515 00 796 98 23 18 Cost of fuel etc and maintenance cost of vehicles	5.6871	4.6500	4.6500	5.6500
2515 00 796 98 23 19 Hiring charges of private vehicles	1.9909	4.6500	4.6500	3.6500
2515 00 796 98 23 20 Other Administrative Expenses	5.4124	6.2000	6.2000	6.2000
2515 00 796 98 23 21 Supplies and Materials	1.1915	1.5500	1.5500	1.5500
2515 00 796 98 23 Total	27.5221	30.4000	30.4000	30.4000
2515 00 796 98 Total	27.5221	30.4000	30.4000	30.4000
2515 00 796 Total	27.5221	30.4000	30.4000	30.4000
2515 00 Total	88.6857	100.0000	100.0000	100.0000
2515 Total	88.6857	100.0000	100.0000	100.0000
Others				
Total	88.6857	100.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	88.6857	100.0000	100.0000	100.0000
Revenue	88.6857	100.0000	100.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 01 Salaries 14405.9864 19111.9000 17389.0300 18753.5500

2515 00 001 98 23 **Total** 14405.9864 19111.9000 17389.0300 18753.55002515 00 001 98 **Total** 14405.9864 19111.9000 17389.0300 18753.55002515 00 001 **Total** 14405.9864 19111.9000 17389.0300 18753.55002515 00 **Total** 14405.9864 19111.9000 17389.0300 18753.55002515 **Total** 14405.9864 19111.9000 17389.0300 18753.5500

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	
Salaries	Total	14405.9864	19111.9000	17389.0300	18753.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14405.9864	19111.9000	17389.0300	18753.5500
	Revenue	14405.9864	19111.9000	17389.0300	18753.5500
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 28 Professional Services 1.2985 3.7500 3.7500 6.0000

2515 00 001 98 23 **Total** 1.2985 3.7500 3.7500 6.00002515 00 001 98 **Total** 1.2985 3.7500 3.7500 6.00002515 00 001 **Total** 1.2985 3.7500 3.7500 6.00002515 00 **Total** 1.2985 3.7500 3.7500 6.00002515 **Total** 1.2985 3.7500 3.7500 6.0000

Professional Services	Total	1.2985	3.7500	3.7500	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2985	3.7500	3.7500	6.0000
	Revenue	1.2985	3.7500	3.7500	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to State Election Commission

2015 Elections

2015 00

2015 00 101 Election Commission

2015 00 101 05 Establishment

2015 00 101 05 81 State Election Commission

2015 00 101 05 81 12 Electricity Charges 1.3770 1.0000 0.7200 0.3000

2015 00 101 05 81 13 Office Expenses 1.7599 3.5000 2.6200 3.5000

2015 00 101 05 81 18 Cost of fuel etc and maintenance cost of vehicles 2.1520 3.0000 2.2300 1.0000

2015 00 101 05 81 19 Hiring charges of private vehicles 2.5599 1.0000 3.5300 3.5000

2015 00 101 05 81 20 Other Administrative Expenses 1.4184 3.0000 2.2800 3.5000

2015 00 101 05 81 28 Professional Services 0.0440 0.5000 0.6200 0.2000

2015 00 101 05 81 **Total** 9.3112 12.0000 12.0000 12.00002015 00 101 05 **Total** 9.3112 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	
2015 00 101 Total	9.3112	12.0000	12.0000	12.0000	
2015 00 Total	9.3112	12.0000	12.0000	12.0000	
2015 Total	9.3112	12.0000	12.0000	12.0000	
Grants to State Election Commission	Total	9.3112	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.3112	12.0000	12.0000	12.0000
	Revenue	9.3112	12.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Panchayat Samiti

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 82 Panchayat Samiti

2515 00 001 82 07 Remuneration of Pump Operators

2515 00 001 82 07 31 Grants-in-Aid 681.1265 950.0000 880.0000 0.0000

2515 00 001 82 07 **Total** 681.1265 950.0000 880.0000 0.00002515 00 001 82 **Total** 681.1265 950.0000 880.0000 0.00002515 00 001 **Total** 681.1265 950.0000 880.0000 0.00002515 00 **Total** 681.1265 950.0000 880.0000 0.00002515 **Total** 681.1265 950.0000 880.0000 0.0000**Grants to Pump Operators under Panchayat Samiti** **Total** 681.1265 950.0000 880.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 681.1265 950.0000 880.0000 0.0000

Revenue 681.1265 950.0000 880.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants to Pump Operators under Block Advisory Committee

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 84 Block Advisory Committee

2515 00 796 84 07 Remuneration of Pump Operators

2515 00 796 84 07 31 Grants-in-Aid 471.2562 640.0000 580.0000 0.0000

2515 00 796 84 07 **Total** 471.2562 640.0000 580.0000 0.00002515 00 796 84 **Total** 471.2562 640.0000 580.0000 0.00002515 00 796 **Total** 471.2562 640.0000 580.0000 0.00002515 00 **Total** 471.2562 640.0000 580.0000 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	
2515 Total	471.2562	640.0000	580.0000	0.0000	
Grants to Pump Operators under Block Advisory Committee	Total	471.2562	640.0000	580.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	471.2562	640.0000	580.0000	0.0000
	Revenue	471.2562	640.0000	580.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 25 Public Works

2515 00 101 25 19 Refund of Security Deposits and Other Deposit Works

2515 00 101 25 19 50 Other charges	0.0000	8.1500	51.2400	8.1500
2515 00 101 25 19 Total	0.0000	8.1500	51.2400	8.1500
2515 00 101 25 Total	0.0000	8.1500	51.2400	8.1500
2515 00 101 Total	0.0000	8.1500	51.2400	8.1500
2515 00 Total	0.0000	8.1500	51.2400	8.1500
2515 Total	0.0000	8.1500	51.2400	8.1500

Refund of Security Deposits and Other Deposit Works

Total	0.0000	8.1500	51.2400	8.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	8.1500	51.2400	8.1500
Revenue	0.0000	8.1500	51.2400	8.1500
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 07 Medical Reimbursement

2515 00 001 98 23 Total	5.4742	10.0000	14.0000	11.0000
2515 00 001 98 Total	5.4742	10.0000	14.0000	11.0000
2515 00 001 Total	5.4742	10.0000	14.0000	11.0000
2515 00 Total	5.4742	10.0000	14.0000	11.0000
2515 Total	5.4742	10.0000	14.0000	11.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Medical	Total	5.4742	10.0000	14.0000	11.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.4742	10.0000	14.0000	11.0000
	Revenue	5.4742	10.0000	14.0000	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 29 Outsourcing of Services 0.8750 15.0000 11.5000 12.0000

2515 00 001 98 23 **Total** 0.8750 15.0000 11.5000 12.00002515 00 001 98 **Total** 0.8750 15.0000 11.5000 12.00002515 00 001 **Total** 0.8750 15.0000 11.5000 12.00002515 00 **Total** 0.8750 15.0000 11.5000 12.00002515 **Total** 0.8750 15.0000 11.5000 12.0000

Outsourcing of Services	Total	0.8750	15.0000	11.5000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8750	15.0000	11.5000	12.0000
	Revenue	0.8750	15.0000	11.5000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Monitoring System (PMS)

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 98 Administration

2515 00 102 98 23 Panchayat

2515 00 102 98 23 29 Outsourcing of Services 0.0000 1.0000 0.0000 1.0000

2515 00 102 98 23 **Total** 0.0000 1.0000 0.0000 1.00002515 00 102 98 **Total** 0.0000 1.0000 0.0000 1.00002515 00 102 **Total** 0.0000 1.0000 0.0000 1.00002515 00 **Total** 0.0000 1.0000 0.0000 1.00002515 **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	
Panchayat Monitoring System (PMS)	Total	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	1.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana					
2515	Other Rural Development programmes				
2515 00					
2515 00 101	Panchayati Raj				
2515 00 101 41	Human Development				
2515 00 101 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2515 00 101 41 90 50	Other charges	51.8870	52.0000	26.0000	52.0000
2515 00 101 41 90	Total	51.8870	52.0000	26.0000	52.0000
2515 00 101 41	Total	51.8870	52.0000	26.0000	52.0000
2515 00 101	Total	51.8870	52.0000	26.0000	52.0000
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 41	Human Development				
2515 00 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2515 00 789 41 90 50	Other charges	16.9850	17.0000	8.5000	17.0000
2515 00 789 41 90	Total	16.9850	17.0000	8.5000	17.0000
2515 00 789 41	Total	16.9850	17.0000	8.5000	17.0000
2515 00 789	Total	16.9850	17.0000	8.5000	17.0000
2515 00 796	Tribal Area sub-plan				
2515 00 796 41	Human Development				
2515 00 796 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2515 00 796 41 90 50	Other charges	30.6036	31.0000	15.5000	31.0000
2515 00 796 41 90	Total	30.6036	31.0000	15.5000	31.0000
2515 00 796 41	Total	30.6036	31.0000	15.5000	31.0000
2515 00 796	Total	30.6036	31.0000	15.5000	31.0000
2515 00	Total	99.4756	100.0000	50.0000	100.0000
2515	Total	99.4756	100.0000	50.0000	100.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	99.4756	100.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.4756	100.0000	50.0000	100.0000
	Revenue	99.4756	100.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Model Village Scheme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 Other Rural Development programmes					
2515 00					
2515 00 101 Panchayati Raj					
2515 00 101 41 Human Development					
2515 00 101 41 92 Chief Ministers Model Village Scheme					
2515 00 101 41 92 50 Other charges	84.4570	416.0000	416.0000	416.0000	
2515 00 101 41 92 Total	84.4570	416.0000	416.0000	416.0000	
2515 00 101 41 Total	84.4570	416.0000	416.0000	416.0000	
2515 00 101 Total	84.4570	416.0000	416.0000	416.0000	
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 41 Human Development					
2515 00 789 41 92 Chief Ministers Model Village Scheme					
2515 00 789 41 92 50 Other charges	42.9790	136.0000	136.0000	136.0000	
2515 00 789 41 92 Total	42.9790	136.0000	136.0000	136.0000	
2515 00 789 41 Total	42.9790	136.0000	136.0000	136.0000	
2515 00 789 Total	42.9790	136.0000	136.0000	136.0000	
2515 00 796 Tribal Area sub-plan					
2515 00 796 41 Human Development					
2515 00 796 41 92 Chief Ministers Model Village Scheme					
2515 00 796 41 92 50 Other charges	65.2676	248.0000	248.0000	248.0000	
2515 00 796 41 92 Total	65.2676	248.0000	248.0000	248.0000	
2515 00 796 41 Total	65.2676	248.0000	248.0000	248.0000	
2515 00 796 Total	65.2676	248.0000	248.0000	248.0000	
2515 00 Total	192.7036	800.0000	800.0000	800.0000	
2515 Total	192.7036	800.0000	800.0000	800.0000	
Chief Ministers Model Village Scheme	Total	192.7036	800.0000	800.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	192.7036	800.0000	800.0000	800.0000
	Revenue	192.7036	800.0000	800.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Amar Sarkar

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 98 Administration

2515 00 101 98 23 Panchayat

2515 00 101 98 23 50 Other charges 0.0000 52.0000 52.0000 52.0000

2515 00 101 98 23 **Total** 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	
2515 00 101 98 Total	0.0000	52.0000	52.0000	52.0000	
2515 00 101 Total	0.0000	52.0000	52.0000	52.0000	
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 98 Administration					
2515 00 789 98 23 Panchayat					
2515 00 789 98 23 50 Other charges	0.0000	17.0000	17.0000	17.0000	
2515 00 789 98 23 Total	0.0000	17.0000	17.0000	17.0000	
2515 00 789 98 Total	0.0000	17.0000	17.0000	17.0000	
2515 00 789 Total	0.0000	17.0000	17.0000	17.0000	
2515 00 796 Tribal Area sub-plan					
2515 00 796 98 Administration					
2515 00 796 98 23 Panchayat					
2515 00 796 98 23 50 Other charges	0.0000	31.0000	31.0000	31.0000	
2515 00 796 98 23 Total	0.0000	31.0000	31.0000	31.0000	
2515 00 796 98 Total	0.0000	31.0000	31.0000	31.0000	
2515 00 796 Total	0.0000	31.0000	31.0000	31.0000	
2515 00 Total	0.0000	100.0000	100.0000	100.0000	
2515 Total	0.0000	100.0000	100.0000	100.0000	
Amar Sarkar	Total	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Assignment of Taxes under 5th SFC

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

3604 00 200 Other Miscellaneous Compensations and Assignments

3604 00 200 59 Devolution of Fund

3604 00 200 59 04 Assignment of Taxes under 5th SFC

3604 00 200 59 04 31 Grants-in-Aid 0.0000 0.0000 0.0000 291.2000

3604 00 200 59 04 **Total** 0.0000 0.0000 0.0000 291.2000

3604 00 200 59 **Total** 0.0000 0.0000 0.0000 291.2000

3604 00 200 **Total** 0.0000 0.0000 0.0000 291.2000

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 95.2000

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	
3604 00 789 59 04 Total	0.0000	0.0000	0.0000	95.2000	
3604 00 789 59 Total	0.0000	0.0000	0.0000	95.2000	
3604 00 789 Total	0.0000	0.0000	0.0000	95.2000	
3604 00 796 Tribal Area sub-plan					
3604 00 796 59 Devolution of Fund					
3604 00 796 59 04 Assignment of Taxes under 5th SFC					
3604 00 796 59 04 31 Grants-in-Aid	0.0000	0.0000	0.0000	173.6000	
3604 00 796 59 04 Total	0.0000	0.0000	0.0000	173.6000	
3604 00 796 59 Total	0.0000	0.0000	0.0000	173.6000	
3604 00 796 Total	0.0000	0.0000	0.0000	173.6000	
3604 00 Total	0.0000	0.0000	0.0000	560.0000	
3604 Total	0.0000	0.0000	0.0000	560.0000	
Assignment of Taxes under 5th SFC	Total	0.0000	0.0000	0.0000	560.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	560.0000
	Revenue	0.0000	0.0000	0.0000	560.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant-in-Aid under 5th SFC</u>					
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	
3604 00 200 59 Total	0.0000	0.0000	0.0000	520.0000	
3604 00 200 Total	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 Total	0.0000	0.0000	0.0000	170.0000	
3604 00 789 59 Total	0.0000	0.0000	0.0000	170.0000	
3604 00 789 Total	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					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3604 00 796 59 05 31 Grants-in-Aid	0.0000	0.0000	0.0000	310.0000	
3604 00 796 59 05 Total	0.0000	0.0000	0.0000	310.0000	
3604 00 796 59 Total	0.0000	0.0000	0.0000	310.0000	
3604 00 796 Total	0.0000	0.0000	0.0000	310.0000	
3604 00 Total	0.0000	0.0000	0.0000	1000.0000	
3604 Total	0.0000	0.0000	0.0000	1000.0000	
Grant-in-Aid under 5th SFC	Total	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-23		42852.1060	50550.6000	52593.8900	56497.1500
PANCHAYATS - (23)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42852.1060	50550.6000	52593.8900	56497.1500
	Revenue	42537.0191	49841.3900	52005.3700	56006.1500
	Capital	315.0869	709.2100	588.5200	491.0000

Total Recovery:- Demand:-23		233.8571	0.0000	0.0000	0.0000
PANCHAYATS - (23)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	233.8571	0.0000	0.0000	0.0000
	Revenue	233.8571	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-23		42618.2489	50550.6000	52593.8900	56497.1500
PANCHAYATS - (23)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42618.2489	50550.6000	52593.8900	56497.1500
	Revenue	42303.1620	49841.3900	52005.3700	56006.1500
	Capital	315.0869	709.2100	588.5200	491.0000

Industries & Commerce

Demand No : 24

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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					
Wages					
2230 Labour, Employment and Skill Development					
2230 03 Training					
2230 03 003 Training of Craftsmen and Supervisors					
2230 03 003 05 Establishment					
2230 03 003 05 29 Industrial Training Institute					
2230 03 003 05 29 02 Wages	2.0963	6.0000	3.5000	3.5000	
2230 03 003 05 29 Total	2.0963	6.0000	3.5000	3.5000	
2230 03 003 05 Total	2.0963	6.0000	3.5000	3.5000	
2230 03 003 Total	2.0963	6.0000	3.5000	3.5000	
2230 03 Total	2.0963	6.0000	3.5000	3.5000	
2230 Total	2.0963	6.0000	3.5000	3.5000	
2851 Village and Small Industries					
2851 00					
2851 00 102 Small Scale Industries					
2851 00 102 29 Industries Development					
2851 00 102 29 14 Operation and Maintenance					
2851 00 102 29 14 02 Wages	6.2128	10.8000	8.9300	9.6800	
2851 00 102 29 14 Total	6.2128	10.8000	8.9300	9.6800	
2851 00 102 29 Total	6.2128	10.8000	8.9300	9.6800	
2851 00 102 Total	6.2128	10.8000	8.9300	9.6800	
2851 00 Total	6.2128	10.8000	8.9300	9.6800	
2851 Total	6.2128	10.8000	8.9300	9.6800	
Wages	Total	8.3090	16.8000	12.4300	13.1800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.3090	16.8000	12.4300	13.1800
	Revenue	8.3090	16.8000	12.4300	13.1800
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors				
2230 03 003 05 Establishment				
2230 03 003 05 29 Industrial Training Institute				
2230 03 003 05 29 12 Electricity Charges	74.9989	250.0000	250.0000	150.0000
2230 03 003 05 29 Total	74.9989	250.0000	250.0000	150.0000
2230 03 003 05 Total	74.9989	250.0000	250.0000	150.0000
2230 03 003 Total	74.9989	250.0000	250.0000	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	
2230 03 Total	74.9989	250.0000	250.0000	150.0000	
2230 Total	74.9989	250.0000	250.0000	150.0000	
Electricity Charges	Total	74.9989	250.0000	250.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.9989	250.0000	250.0000	150.0000
	Revenue	74.9989	250.0000	250.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2230	<i>Labour, Employment and Skill Development</i>				
2230 03	Training				
2230 03 003	Training of Craftsmen and Supervisors				
2230 03 003 05	Establishment				
2230 03 003 05 29	Industrial Training Institute				
2230 03 003 05 29 36	Scholarship / Stipend	3.9974	17.0000	6.0000	8.0000
2230 03 003 05 29	Total	3.9974	17.0000	6.0000	8.0000
2230 03 003 05	Total	3.9974	17.0000	6.0000	8.0000
2230 03 003	Total	3.9974	17.0000	6.0000	8.0000
2230 03	Total	3.9974	17.0000	6.0000	8.0000
2230	Total	3.9974	17.0000	6.0000	8.0000
Scholarship/Stipend	Total	3.9974	17.0000	6.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9974	17.0000	6.0000	8.0000
	Revenue	3.9974	17.0000	6.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4059	<i>Capital Outlay on Public Works</i>				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 29	Industries Development				
4059 80 796 29 99	Others				
4059 80 796 29 99 53	Major works	8.5382	10.0000	10.0000	10.0000
4059 80 796 29 99	Total	8.5382	10.0000	10.0000	10.0000
4059 80 796 29	Total	8.5382	10.0000	10.0000	10.0000
4059 80 796	Total	8.5382	10.0000	10.0000	10.0000
4059 80	Total	8.5382	10.0000	10.0000	10.0000
4059	Total	8.5382	10.0000	10.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Major Works	Total	8.5382	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.5382	10.0000	10.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.5382	10.0000	10.0000	10.0000

Minor Works

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 12 District Industries Centre

2851 00 789 29 12 27 Minor Works 55.3972 60.0000 45.0000 50.0000

2851 00 789 29 12 **Total** 55.3972 60.0000 45.0000 50.00002851 00 789 29 **Total** 55.3972 60.0000 45.0000 50.00002851 00 789 **Total** 55.3972 60.0000 45.0000 50.00002851 00 **Total** 55.3972 60.0000 45.0000 50.00002851 **Total** 55.3972 60.0000 45.0000 50.0000

Minor Works	Total	55.3972	60.0000	45.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.3972	60.0000	45.0000	50.0000
	Revenue	55.3972	60.0000	45.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 796 Tribal Area sub-plan

4851 00 796 05 Establishment

4851 00 796 05 29 Industrial Training Institute

4851 00 796 05 29 52 Machinery and Equipment 49.5740 50.0000 36.0000 53.0000

4851 00 796 05 29 **Total** 49.5740 50.0000 36.0000 53.00004851 00 796 05 **Total** 49.5740 50.0000 36.0000 53.00004851 00 796 **Total** 49.5740 50.0000 36.0000 53.00004851 00 **Total** 49.5740 50.0000 36.0000 53.00004851 **Total** 49.5740 50.0000 36.0000 53.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Machinery & Equipment	Total	49.5740	50.0000	36.0000	53.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.5740	50.0000	36.0000	53.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	49.5740	50.0000	36.0000	53.0000
State Share					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 102	Social and Farm Forestry				
2406 01 102 70	State Share				
2406 01 102 70 89	State share of National Bamboo Mission under NMSA				
2406 01 102 70 89 31	Grants-in-Aid	18.7800	28.0000	29.4000	28.0000
2406 01 102 70 89	Total	18.7800	28.0000	29.4000	28.0000
2406 01 102 70	Total	18.7800	28.0000	29.4000	28.0000
2406 01 102	Total	18.7800	28.0000	29.4000	28.0000
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 70	State Share				
2406 01 789 70 89	State share of National Bamboo Mission under NMSA				
2406 01 789 70 89 31	Grants-in-Aid	6.1300	10.0000	12.0200	10.0000
2406 01 789 70 89	Total	6.1300	10.0000	12.0200	10.0000
2406 01 789 70	Total	6.1300	10.0000	12.0200	10.0000
2406 01 789	Total	6.1300	10.0000	12.0200	10.0000
2406 01 796	Tribal Area sub-plan				
2406 01 796 70	State Share				
2406 01 796 70 89	State share of National Bamboo Mission under NMSA				
2406 01 796 70 89 31	Grants-in-Aid	11.2000	17.0000	15.6000	17.0000
2406 01 796 70 89	Total	11.2000	17.0000	15.6000	17.0000
2406 01 796 70	Total	11.2000	17.0000	15.6000	17.0000
2406 01 796	Total	11.2000	17.0000	15.6000	17.0000
2406 01	Total	36.1100	55.0000	57.0200	55.0000
2406	Total	36.1100	55.0000	57.0200	55.0000
4851	Capital Outlay on Village and Small Industries				
4851 00					
4851 00 102	Small scale Industries				
4851 00 102 70	State Share				
4851 00 102 70 24	Industries and Commerce				
4851 00 102 70 24 57	Grants for Creation of Capital Assets	0.0000	0.0000	341.0000	495.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4851 00 102 70 24 Total	0.0000	0.0000	341.0000	495.0000
4851 00 102 70 95 State Share of Upgradation of ITIs				
4851 00 102 70 95 57 Grants for Creation of Capital Assets	0.0000	21.3000	0.0000	0.0000
4851 00 102 70 95 Total	0.0000	21.3000	0.0000	0.0000
4851 00 102 70 Total	0.0000	21.3000	341.0000	495.0000
4851 00 102 Total	0.0000	21.3000	341.0000	495.0000
4851 00 789 Special Component Plan for Scheduled Caste				
4851 00 789 70 State Share				
4851 00 789 70 24 Industries and Commerce				
4851 00 789 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	170.0000	191.0000
4851 00 789 70 24 Total	0.0000	0.0000	170.0000	191.0000
4851 00 789 70 Total	0.0000	0.0000	170.0000	191.0000
4851 00 789 Total	0.0000	0.0000	170.0000	191.0000
4851 00 796 Tribal Area sub-plan				
4851 00 796 70 State Share				
4851 00 796 70 24 Industries and Commerce				
4851 00 796 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	203.0000	295.0000
4851 00 796 70 24 Total	0.0000	0.0000	203.0000	295.0000
4851 00 796 70 Total	0.0000	0.0000	203.0000	295.0000
4851 00 796 Total	0.0000	0.0000	203.0000	295.0000
4851 00 Total	0.0000	21.3000	714.0000	981.0000
4851 Total	0.0000	21.3000	714.0000	981.0000
5453 Capital Outlay on Foreign Trade and Export Promotion				
5453 80 General				
5453 80 796 Tribal Area sub-plan				
5453 80 796 70 State Share				
5453 80 796 70 24 Industries and Commerce				
5453 80 796 70 24 57 Grants for Creation of Capital Assets	0.0000	373.7000	281.0000	144.0000
5453 80 796 70 24 Total	0.0000	373.7000	281.0000	144.0000
5453 80 796 70 Total	0.0000	373.7000	281.0000	144.0000
5453 80 796 Total	0.0000	373.7000	281.0000	144.0000
5453 80 Total	0.0000	373.7000	281.0000	144.0000
5453 Total	0.0000	373.7000	281.0000	144.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State Share	Total	36.1100	450.0000	1052.0200	1180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.1100	450.0000	1052.0200	1180.0000
	Revenue	36.1100	55.0000	57.0200	55.0000
	Capital	0.0000	395.0000	995.0000	1125.0000

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 52 Machinery and Equipment	0.0000	0.5200	0.0000	0.0000
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4552 00 101 91 08 Total	0.0000	0.5200	0.0000	0.0000
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4552 00 101 91 Total	0.0000	0.5200	0.0000	0.0000
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4552 00 101 Total	0.0000	0.5200	0.0000	0.0000
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4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 52 Machinery and Equipment	0.0000	0.1700	0.0000	0.0000
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4552 00 789 91 08 Total	0.0000	0.1700	0.0000	0.0000
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4552 00 789 91 Total	0.0000	0.1700	0.0000	0.0000
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4552 00 789 Total	0.0000	0.1700	0.0000	0.0000
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4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 52 Machinery and Equipment	0.0000	0.3100	0.0000	0.0000
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4552 00 796 91 08 Total	0.0000	0.3100	0.0000	0.0000
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4552 00 796 91 Total	0.0000	0.3100	0.0000	0.0000
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4552 00 796 Total	0.0000	0.3100	0.0000	0.0000
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4552 00 Total	0.0000	1.0000	0.0000	0.0000
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4552 Total	0.0000	1.0000	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	
CSS - NEC	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000
CSS - EAP					
4851	Capital Outlay on Village and Small Industries				
4851 00					
4851 00 102	Small scale Industries				
4851 00 102 91	Central Assistance				
4851 00 102 91 10	ACA for Externally Aided Projects (EAPs)				
4851 00 102 91 10 57	Grants for Creation of Capital Assets	252.7200	1040.0000	884.0000	520.0000
4851 00 102 91 10	Total	252.7200	1040.0000	884.0000	520.0000
4851 00 102 91	Total	252.7200	1040.0000	884.0000	520.0000
4851 00 102	Total	252.7200	1040.0000	884.0000	520.0000
4851 00 789	Special Component Plan for Scheduled Caste				
4851 00 789 91	Central Assistance				
4851 00 789 91 10	ACA for Externally Aided Projects (EAPs)				
4851 00 789 91 10 57	Grants for Creation of Capital Assets	82.6200	340.0000	289.0000	170.0000
4851 00 789 91 10	Total	82.6200	340.0000	289.0000	170.0000
4851 00 789 91	Total	82.6200	340.0000	289.0000	170.0000
4851 00 789	Total	82.6200	340.0000	289.0000	170.0000
4851 00 796	Tribal Area sub-plan				
4851 00 796 91	Central Assistance				
4851 00 796 91 10	ACA for Externally Aided Projects (EAPs)				
4851 00 796 91 10 57	Grants for Creation of Capital Assets	150.6600	620.0000	527.0000	310.0000
4851 00 796 91 10	Total	150.6600	620.0000	527.0000	310.0000
4851 00 796 91	Total	150.6600	620.0000	527.0000	310.0000
4851 00 796	Total	150.6600	620.0000	527.0000	310.0000
4851 00	Total	486.0000	2000.0000	1700.0000	1000.0000
4851	Total	486.0000	2000.0000	1700.0000	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	
CSS - EAP	Total	486.0000	2000.0000	1700.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	486.0000	2000.0000	1700.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	486.0000	2000.0000	1700.0000	1000.0000
<u>State Share / Contribution of CSS</u>					
2851	Village and Small Industries				
2851 00					
2851 00 102	Small Scale Industries				
2851 00 102 90	State Share for Central Assistance				
2851 00 102 90 75	State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 102 90 75 31	Grants-in-Aid	17.6800	26.0000	21.8300	10.0000
2851 00 102 90 75	Total	17.6800	26.0000	21.8300	10.0000
2851 00 102 90	Total	17.6800	26.0000	21.8300	10.0000
2851 00 102	Total	17.6800	26.0000	21.8300	10.0000
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 90	State Share for Central Assistance				
2851 00 789 90 75	State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 789 90 75 31	Grants-in-Aid	5.7800	9.0000	7.1300	4.0000
2851 00 789 90 75	Total	5.7800	9.0000	7.1300	4.0000
2851 00 789 90	Total	5.7800	9.0000	7.1300	4.0000
2851 00 789	Total	5.7800	9.0000	7.1300	4.0000
2851 00 796	Tribal Area sub-plan				
2851 00 796 90	State Share for Central Assistance				
2851 00 796 90 75	State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 796 90 75 31	Grants-in-Aid	10.5400	15.0000	13.0200	6.0000
2851 00 796 90 75	Total	10.5400	15.0000	13.0200	6.0000
2851 00 796 90	Total	10.5400	15.0000	13.0200	6.0000
2851 00 796	Total	10.5400	15.0000	13.0200	6.0000
2851 00	Total	34.0000	50.0000	41.9800	20.0000
2851	Total	34.0000	50.0000	41.9800	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	
State Share / Contribution of CSS	Total	34.0000	50.0000	41.9800	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.0000	50.0000	41.9800	20.0000
	Revenue	34.0000	50.0000	41.9800	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2230	<i>Labour, Employment and Skill Development</i>				
2230 03	Training				
2230 03 003	Training of Craftsmen and Supervisors				
2230 03 003 05	Establishment				
2230 03 003 05 29	Industrial Training Institute				
2230 03 003 05 29 11	Travel Expenses	5.2538	10.0000	15.0000	15.0000
2230 03 003 05 29 13	Office Expenses	5.9765	20.0000	25.0000	30.0000
2230 03 003 05 29 18	Cost of fuel etc and maintenance cost of vehicles	5.4836	15.0000	16.2000	20.0000
2230 03 003 05 29 21	Supplies and Materials	13.3088	19.4000	17.4000	25.0000
2230 03 003 05 29	Total	30.0226	64.4000	73.6000	90.0000
2230 03 003 05	Total	30.0226	64.4000	73.6000	90.0000
2230 03 003	Total	30.0226	64.4000	73.6000	90.0000
2230 03 789	Special Component Plan for Scheduled Caste				
2230 03 789 05	Establishment				
2230 03 789 05 29	Industrial Training Institute				
2230 03 789 05 29 13	Office Expenses	4.9544	1.6000	1.6000	0.0000
2230 03 789 05 29 21	Supplies and Materials	4.2338	1.6000	1.6000	0.0000
2230 03 789 05 29	Total	9.1882	3.2000	3.2000	0.0000
2230 03 789 05	Total	9.1882	3.2000	3.2000	0.0000
2230 03 789	Total	9.1882	3.2000	3.2000	0.0000
2230 03 796	Tribal Area sub-plan				
2230 03 796 05	Establishment				
2230 03 796 05 29	Industrial Training Institute				
2230 03 796 05 29 13	Office Expenses	4.9634	1.6000	1.6000	0.0000
2230 03 796 05 29 18	Cost of fuel etc and maintenance cost of vehicles	5.6923	2.0000	2.0000	0.0000
2230 03 796 05 29 21	Supplies and Materials	5.7507	2.0000	2.0000	0.0000
2230 03 796 05 29	Total	16.4064	5.6000	5.6000	0.0000
2230 03 796 05	Total	16.4064	5.6000	5.6000	0.0000
2230 03 796	Total	16.4064	5.6000	5.6000	0.0000
2230 03	Total	55.6173	73.2000	82.4000	90.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	55.6173	73.2000	82.4000	90.0000
2851 <i>Village and Small Industries</i>				
2851 00				
2851 00 001 Direction and Administration				
2851 00 001 98 Administration				
2851 00 001 98 24 Industries and Commerce				
2851 00 001 98 24 03 Overtime Allowance	0.1064	0.1500	0.1100	0.1500
2851 00 001 98 24 13 Office Expenses	2.9945	8.0000	6.0000	8.0000
2851 00 001 98 24 20 Other Administrative Expenses	0.0000	0.0000	0.0000	8.0000
2851 00 001 98 24 21 Supplies and Materials	0.0000	0.0000	0.0000	5.0000
2851 00 001 98 24 Total	3.1010	8.1500	6.1100	21.1500
2851 00 001 98 Total	3.1010	8.1500	6.1100	21.1500
2851 00 001 Total	3.1010	8.1500	6.1100	21.1500
2851 00 102 Small Scale Industries				
2851 00 102 29 Industries Development				
2851 00 102 29 14 Operation and Maintenance				
2851 00 102 29 14 13 Office Expenses	1.9985	7.0000	5.2200	16.0000
2851 00 102 29 14 18 Cost of fuel etc and maintenance cost of vehicles	5.0980	8.3000	6.2000	5.0000
2851 00 102 29 14 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	10.0000
2851 00 102 29 14 20 Other Administrative Expenses	0.9936	20.5000	16.0200	7.8500
2851 00 102 29 14 Total	8.0900	35.8000	27.4400	38.8500
2851 00 102 29 Total	8.0900	35.8000	27.4400	38.8500
2851 00 102 Total	8.0900	35.8000	27.4400	38.8500
2851 00 200 Other Village Industries				
2851 00 200 29 Industries Development				
2851 00 200 29 16 Small Industries				
2851 00 200 29 16 30 Other Contractual Services	23.8542	0.0000	0.0000	0.0000
2851 00 200 29 16 Total	23.8542	0.0000	0.0000	0.0000
2851 00 200 29 Total	23.8542	0.0000	0.0000	0.0000
2851 00 200 Total	23.8542	0.0000	0.0000	0.0000
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 12 District Industries Centre				
2851 00 789 29 12 13 Office Expenses	1.9820	0.0000	0.0000	0.0000
2851 00 789 29 12 Total	1.9820	0.0000	0.0000	0.0000
2851 00 789 29 16 Small Industries				
2851 00 789 29 16 13 Office Expenses	1.9974	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
2851 00 789 29 16 18 Cost of fuel etc and maintenance cost of vehicles	5.4486	0.0000	0.0000	0.0000
2851 00 789 29 16 Total	7.4461	0.0000	0.0000	0.0000
2851 00 789 29 Total	9.4281	0.0000	0.0000	0.0000
2851 00 789 98 Administration				
2851 00 789 98 24 Industries and Commerce				
2851 00 789 98 24 13 Office Expenses	4.9614	1.6000	1.6000	0.0000
2851 00 789 98 24 20 Other Administrative Expenses	2.5777	0.8000	0.8000	0.0000
2851 00 789 98 24 Total	7.5390	2.4000	2.4000	0.0000
2851 00 789 98 Total	7.5390	2.4000	2.4000	0.0000
2851 00 789 Total	16.9671	2.4000	2.4000	0.0000
2851 00 796 Tribal Area sub-plan				
2851 00 796 29 Industries Development				
2851 00 796 29 12 District Industries Centre				
2851 00 796 29 12 13 Office Expenses	1.9941	0.6000	0.6000	0.0000
2851 00 796 29 12 18 Cost of fuel etc and maintenance cost of vehicles	5.9501	0.5500	0.5500	0.0000
2851 00 796 29 12 Total	7.9442	1.1500	1.1500	0.0000
2851 00 796 29 16 Small Industries				
2851 00 796 29 16 13 Office Expenses	1.8938	0.0000	0.0000	0.0000
2851 00 796 29 16 Total	1.8938	0.0000	0.0000	0.0000
2851 00 796 29 Total	9.8381	1.1500	1.1500	0.0000
2851 00 796 98 Administration				
2851 00 796 98 24 Industries and Commerce				
2851 00 796 98 24 13 Office Expenses	3.7748	1.3000	1.3000	0.0000
2851 00 796 98 24 20 Other Administrative Expenses	0.9979	0.3000	0.3000	0.0000
2851 00 796 98 24 Total	4.7727	1.6000	1.6000	0.0000
2851 00 796 98 Total	4.7727	1.6000	1.6000	0.0000
2851 00 796 Total	14.6108	2.7500	2.7500	0.0000
2851 00 800 Other expenditure				
2851 00 800 29 Industries Development				
2851 00 800 29 12 District Industries Centre				
2851 00 800 29 12 13 Office Expenses	1.8433	4.3000	3.2000	0.0000
2851 00 800 29 12 19 Hiring charges of private vehicles	1.9282	6.0000	8.9000	0.0000
2851 00 800 29 12 20 Other Administrative Expenses	0.7061	2.4000	1.8000	0.0000
2851 00 800 29 12 Total	4.4776	12.7000	13.9000	0.0000
2851 00 800 29 Total	4.4776	12.7000	13.9000	0.0000
2851 00 800 Total	4.4776	12.7000	13.9000	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
2851 00 Total	71.1007	61.8000	52.6000	60.0000
2851 Total	71.1007	61.8000	52.6000	60.0000
Others				
Total	126.7180	135.0000	135.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	126.7180	135.0000	135.0000	150.0000
Revenue	126.7180	135.0000	135.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000
Salaries				
2230 <i>Labour, Employment and Skill Development</i>				
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors				
2230 03 003 05 Establishment				
2230 03 003 05 29 Industrial Training Institute				
2230 03 003 05 29 01 Salaries	2138.3951	2700.0000	2630.0000	2800.0000
2230 03 003 05 29 Total	2138.3951	2700.0000	2630.0000	2800.0000
2230 03 003 05 Total	2138.3951	2700.0000	2630.0000	2800.0000
2230 03 003 Total	2138.3951	2700.0000	2630.0000	2800.0000
2230 03 Total	2138.3951	2700.0000	2630.0000	2800.0000
2230 Total	2138.3951	2700.0000	2630.0000	2800.0000
2851 <i>Village and Small Industries</i>				
2851 00				
2851 00 001 Direction and Administration				
2851 00 001 98 Administration				
2851 00 001 98 24 Industries and Commerce				
2851 00 001 98 24 01 Salaries	1179.3829	2141.0000	2057.3700	2200.0000
2851 00 001 98 24 Total	1179.3829	2141.0000	2057.3700	2200.0000
2851 00 001 98 Total	1179.3829	2141.0000	2057.3700	2200.0000
2851 00 001 Total	1179.3829	2141.0000	2057.3700	2200.0000
2851 00 101 Industrial Estates				
2851 00 101 05 Establishment				
2851 00 101 05 02 Arundhutinagar Industrial Estate				
2851 00 101 05 02 01 Salaries	62.3764	80.0000	80.0000	85.0000
2851 00 101 05 02 Total	62.3764	80.0000	80.0000	85.0000
2851 00 101 05 30 Institutional Finance				
2851 00 101 05 30 01 Salaries	9.8770	14.2000	14.2000	18.0000
2851 00 101 05 30 Total	9.8770	14.2000	14.2000	18.0000
2851 00 101 05 Total	72.2533	94.2000	94.2000	103.0000
2851 00 101 Total	72.2533	94.2000	94.2000	103.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 102 Small Scale Industries				
2851 00 102 29 Industries Development				
2851 00 102 29 14 Operation and Maintenance				
2851 00 102 29 14 01 Salaries	227.8695	300.0000	300.0000	332.8200
2851 00 102 29 14 Total	227.8695	300.0000	300.0000	332.8200
2851 00 102 29 Total	227.8695	300.0000	300.0000	332.8200
2851 00 102 Total	227.8695	300.0000	300.0000	332.8200
2851 00 200 Other Village Industries				
2851 00 200 29 Industries Development				
2851 00 200 29 06 Arts, Craft and Village Industries in Urban Areas				
2851 00 200 29 06 01 Salaries	18.4279	22.0000	22.0000	25.0000
2851 00 200 29 06 Total	18.4279	22.0000	22.0000	25.0000
2851 00 200 29 Total	18.4279	22.0000	22.0000	25.0000
2851 00 200 Total	18.4279	22.0000	22.0000	25.0000
2851 00 800 Other expenditure				
2851 00 800 29 Industries Development				
2851 00 800 29 12 District Industries Centre				
2851 00 800 29 12 01 Salaries	428.7611	0.0000	0.0000	0.0000
2851 00 800 29 12 Total	428.7611	0.0000	0.0000	0.0000
2851 00 800 29 Total	428.7611	0.0000	0.0000	0.0000
2851 00 800 Total	428.7611	0.0000	0.0000	0.0000
2851 00 Total	1926.6948	2557.2000	2473.5700	2660.8200
2851 Total	1926.6948	2557.2000	2473.5700	2660.8200
2875 Other Industries				
2875 60 Other Industries				
2875 60 800 Other expenditure				
2875 60 800 29 Industries Development				
2875 60 800 29 99 Others				
2875 60 800 29 99 01 Salaries	75.1402	0.0000	0.0000	0.0000
2875 60 800 29 99 Total	75.1402	0.0000	0.0000	0.0000
2875 60 800 29 Total	75.1402	0.0000	0.0000	0.0000
2875 60 800 Total	75.1402	0.0000	0.0000	0.0000
2875 60 Total	75.1402	0.0000	0.0000	0.0000
2875 Total	75.1402	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	
Salaries	Total	4140.2301	5257.2000	5103.5700	5460.8200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4140.2301	5257.2000	5103.5700	5460.8200
	Revenue	4140.2301	5257.2000	5103.5700	5460.8200
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2851 Village and Small Industries

2851 00

2851 00 102 Small Scale Industries

2851 00 102 29 Industries Development

2851 00 102 29 14 Operation and Maintenance

2851 00 102 29 14 26 Advertising and Publicity	9.5282	15.0000	55.0000	60.0000
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2851 00 102 29 14 Total	9.5282	15.0000	55.0000	60.0000
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2851 00 102 29 Total	9.5282	15.0000	55.0000	60.0000
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2851 00 102 Total	9.5282	15.0000	55.0000	60.0000
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2851 00 Total	9.5282	15.0000	55.0000	60.0000
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2851 Total	9.5282	15.0000	55.0000	60.0000
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Advertisement	Total	9.5282	15.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.5282	15.0000	55.0000	60.0000
	Revenue	9.5282	15.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Jute Mills Ltd.

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 04 Tripura Jute Mills Ltd.

5465 02 190 23 04 54 Investments	1253.0000	1113.0000	3113.2500	713.0000
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5465 02 190 23 04 Total	1253.0000	1113.0000	3113.2500	713.0000
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5465 02 190 23 Total	1253.0000	1113.0000	3113.2500	713.0000
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5465 02 190 Total	1253.0000	1113.0000	3113.2500	713.0000
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5465 02 Total	1253.0000	1113.0000	3113.2500	713.0000
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5465 Total	1253.0000	1113.0000	3113.2500	713.0000
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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	
Grants to PSUs - Tripura Jute Mills Ltd.	Total	1253.0000	1113.0000	3113.2500	713.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1253.0000	1113.0000	3113.2500	713.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1253.0000	1113.0000	3113.2500	713.0000

Grants to PSUs - Khadi Development

2851 Village and Small Industries

2851 00

2851 00 105 Khadi and Village Industries

2851 00 105 29 Industries Development

2851 00 105 29 15 Khadi Development

2851 00 105 29 15 31 Grants-in-Aid 450.0000 450.0000 450.0000 340.0000

2851 00 105 29 15 **Total** 450.0000 450.0000 450.0000 340.00002851 00 105 29 **Total** 450.0000 450.0000 450.0000 340.00002851 00 105 **Total** 450.0000 450.0000 450.0000 340.00002851 00 **Total** 450.0000 450.0000 450.0000 340.00002851 **Total** 450.0000 450.0000 450.0000 340.0000

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

Grants to PSUs - Tripura Small Industries Corporation

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 06 Tripura Small Industries Corporation

5465 02 190 23 06 54 Investments 500.0000 500.0000 615.0000 500.0000

5465 02 190 23 06 **Total** 500.0000 500.0000 615.0000 500.00005465 02 190 23 **Total** 500.0000 500.0000 615.0000 500.00005465 02 190 **Total** 500.0000 500.0000 615.0000 500.00005465 02 **Total** 500.0000 500.0000 615.0000 500.00005465 **Total** 500.0000 500.0000 615.0000 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	
Grants to PSUs - Tripura Small Industries Corporation	Total	500.0000	500.0000	615.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	500.0000	500.0000	615.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	500.0000	500.0000	615.0000	500.0000

Grants to PSUs - Tripura Tea Development Corporation

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 07 Tripura Tea Development Corporation

5465 02 190 23 07 54 Investments 650.0000 550.0000 950.0000 1250.0000

5465 02 190 23 07 **Total** 650.0000 550.0000 950.0000 1250.00005465 02 190 23 **Total** 650.0000 550.0000 950.0000 1250.00005465 02 190 **Total** 650.0000 550.0000 950.0000 1250.00005465 02 **Total** 650.0000 550.0000 950.0000 1250.00005465 **Total** 650.0000 550.0000 950.0000 1250.0000

Grants to PSUs - Tripura Tea Development Corporation	Total	650.0000	550.0000	950.0000	1250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	650.0000	550.0000	950.0000	1250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	650.0000	550.0000	950.0000	1250.0000

Grants to ITIs

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 05 Establishment

2230 03 789 05 29 Industrial Training Institute

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

2230 03 789 05 29 **Total** 4.0000 4.0000 4.0000 4.00002230 03 789 05 **Total** 4.0000 4.0000 4.0000 4.00002230 03 789 **Total** 4.0000 4.0000 4.0000 4.00002230 03 **Total** 4.0000 4.0000 4.0000 4.00002230 **Total** 4.0000 4.0000 4.0000 4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grants to ITIs	Total	4.0000	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0000	4.0000	4.0000	4.0000
	Revenue	4.0000	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Incentive to Industrial Units</u>					
2851	Village and Small Industries				
2851 00					
2851 00 796	Tribal Area sub-plan				
2851 00 796 29	Industries Development				
2851 00 796 29 16	Small Industries				
2851 00 796 29 16 33	Subsidies	407.5378	1000.0000	600.0000	950.0000
2851 00 796 29 16	Total	407.5378	1000.0000	600.0000	950.0000
2851 00 796 29	Total	407.5378	1000.0000	600.0000	950.0000
2851 00 796	Total	407.5378	1000.0000	600.0000	950.0000
2851 00	Total	407.5378	1000.0000	600.0000	950.0000
2851	Total	407.5378	1000.0000	600.0000	950.0000
Incentive to Industrial Units	Total	407.5378	1000.0000	600.0000	950.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	407.5378	1000.0000	600.0000	950.0000
	Revenue	407.5378	1000.0000	600.0000	950.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Swabalamban</u>					
2851	Village and Small Industries				
2851 00					
2851 00 102	Small Scale Industries				
2851 00 102 29	Industries Development				
2851 00 102 29 21	Swavalamban				
2851 00 102 29 21 31	Grants-in-Aid	468.0000	468.0000	780.0000	884.0000
2851 00 102 29 21	Total	468.0000	468.0000	780.0000	884.0000
2851 00 102 29	Total	468.0000	468.0000	780.0000	884.0000
2851 00 102	Total	468.0000	468.0000	780.0000	884.0000
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 29	Industries Development				
2851 00 789 29 21	Swavalamban				
2851 00 789 29 21 31	Grants-in-Aid	153.0000	153.0000	255.0000	289.0000
2851 00 789 29 21	Total	153.0000	153.0000	255.0000	289.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 29 Total	153.0000	153.0000	255.0000	289.0000	
2851 00 789 Total	153.0000	153.0000	255.0000	289.0000	
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 21 Swavalamban					
2851 00 796 29 21 31 Grants-in-Aid	279.0000	279.0000	465.0000	527.0000	
2851 00 796 29 21 Total	279.0000	279.0000	465.0000	527.0000	
2851 00 796 29 Total	279.0000	279.0000	465.0000	527.0000	
2851 00 796 Total	279.0000	279.0000	465.0000	527.0000	
2851 00 Total	900.0000	900.0000	1500.0000	1700.0000	
2851 Total	900.0000	900.0000	1500.0000	1700.0000	
Swabalamban	Total	900.0000	900.0000	1500.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	900.0000	900.0000	1500.0000	1700.0000
	Revenue	900.0000	900.0000	1500.0000	1700.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2230 Labour, Employment and Skill Development					
2230 03 Training					
2230 03 003 Training of Craftsmen and Supervisors					
2230 03 003 05 Establishment					
2230 03 003 05 29 Industrial Training Institute					
2230 03 003 05 29 28 Professional Services	6.0276	40.0000	40.0000	350.0000	
2230 03 003 05 29 Total	6.0276	40.0000	40.0000	350.0000	
2230 03 003 05 Total	6.0276	40.0000	40.0000	350.0000	
2230 03 003 Total	6.0276	40.0000	40.0000	350.0000	
2230 03 Total	6.0276	40.0000	40.0000	350.0000	
2230 Total	6.0276	40.0000	40.0000	350.0000	
Professional Services	Total	6.0276	40.0000	40.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0276	40.0000	40.0000	350.0000
	Revenue	6.0276	40.0000	40.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
4851 Capital Outlay on Village and Small Industries					
4851 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4851 00 796 Tribal Area sub-plan					
4851 00 796 29 Industries Development					
4851 00 796 29 16 Small Industries					
4851 00 796 29 16 51 Motor Vehicles	0.0000	10.0000	10.0000	10.0000	
4851 00 796 29 16 Total	0.0000	10.0000	10.0000	10.0000	
4851 00 796 29 Total	0.0000	10.0000	10.0000	10.0000	
4851 00 796 Total	0.0000	10.0000	10.0000	10.0000	
4851 00 Total	0.0000	10.0000	10.0000	10.0000	
4851 Total	0.0000	10.0000	10.0000	10.0000	
Procurement of Vehicle	Total	0.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	10.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	10.0000	10.0000

Land Development

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 789 Special Component Plan for Scheduled Caste

4070 00 789 29 Industries Development

4070 00 789 29 26 Land Development

4070 00 789 29 26 58 Purchase / Acquisition of Land	1000.0000	1000.0000	1000.1000	500.0000
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4070 00 789 29 26 Total	1000.0000	1000.0000	1000.1000	500.0000
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4070 00 789 29 Total	1000.0000	1000.0000	1000.1000	500.0000
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4070 00 789 Total	1000.0000	1000.0000	1000.1000	500.0000
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4070 00 Total	1000.0000	1000.0000	1000.1000	500.0000
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4070 Total	1000.0000	1000.0000	1000.1000	500.0000
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Land Development	Total	1000.0000	1000.0000	1000.1000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1000.0000	1000.0000	1000.1000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1000.0000	1000.0000	1000.1000	500.0000

Medical Re-imburement

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 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	
2851 00 001 98 24 Industries and Commerce					
2851 00 001 98 24 07 Medical Reimbursement	0.9582	8.0000	6.0000	4.0000	
2851 00 001 98 24 Total	0.9582	8.0000	6.0000	4.0000	
2851 00 001 98 Total	0.9582	8.0000	6.0000	4.0000	
2851 00 001 Total	0.9582	8.0000	6.0000	4.0000	
2851 00 Total	0.9582	8.0000	6.0000	4.0000	
2851 Total	0.9582	8.0000	6.0000	4.0000	
Medical Re-imburement	Total	0.9582	8.0000	6.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9582	8.0000	6.0000	4.0000
	Revenue	0.9582	8.0000	6.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Industrial Promotion					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 29 Industrial Promotion					
2851 00 796 29 29 20 Other Administrative Expenses	48.7836	75.0000	75.0000	75.0000	
2851 00 796 29 29 Total	48.7836	75.0000	75.0000	75.0000	
2851 00 796 29 Total	48.7836	75.0000	75.0000	75.0000	
2851 00 796 Total	48.7836	75.0000	75.0000	75.0000	
2851 00 Total	48.7836	75.0000	75.0000	75.0000	
2851 Total	48.7836	75.0000	75.0000	75.0000	
Industrial Promotion	Total	48.7836	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.7836	75.0000	75.0000	75.0000
	Revenue	48.7836	75.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Foreign Trade					
3453 Foreign Trade and Export Promotion					
3453 00					
3453 00 796 Tribal Area sub-plan					
3453 00 796 29 Industries Development					
3453 00 796 29 14 Operation and Maintenance					
3453 00 796 29 14 31 Grants-in-Aid	137.0000	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3453 00 796 29 14 Total	137.0000	0.0000	0.0000	0.0000	
3453 00 796 29 Total	137.0000	0.0000	0.0000	0.0000	
3453 00 796 Total	137.0000	0.0000	0.0000	0.0000	
3453 00 Total	137.0000	0.0000	0.0000	0.0000	
3453 Total	137.0000	0.0000	0.0000	0.0000	
Foreign Trade	Total	137.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	137.0000	0.0000	0.0000	0.0000
	Revenue	137.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 87 C.S. Scheme - II

2406 01 102 87 26 National Bamboo Mission under NMSA

2406 01 102 87 26 31 Grants-in-Aid 169.0000 312.0000 280.0000 312.0000

2406 01 102 87 26 **Total** 169.0000 312.0000 280.0000 312.00002406 01 102 87 **Total** 169.0000 312.0000 280.0000 312.00002406 01 102 **Total** 169.0000 312.0000 280.0000 312.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 87 C.S. Scheme - II

2406 01 789 87 26 National Bamboo Mission under NMSA

2406 01 789 87 26 31 Grants-in-Aid 55.2400 102.0000 92.0000 102.0000

2406 01 789 87 26 **Total** 55.2400 102.0000 92.0000 102.00002406 01 789 87 **Total** 55.2400 102.0000 92.0000 102.00002406 01 789 **Total** 55.2400 102.0000 92.0000 102.0000

2406 01 796 Tribal Area sub-plan

2406 01 796 87 C.S. Scheme - II

2406 01 796 87 26 National Bamboo Mission under NMSA

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

2406 01 796 87 26 **Total** 100.7600 186.0000 166.0000 186.00002406 01 796 87 **Total** 100.7600 186.0000 166.0000 186.00002406 01 796 **Total** 100.7600 186.0000 166.0000 186.00002406 01 **Total** 325.0000 600.0000 538.0000 600.00002406 **Total** 325.0000 600.0000 538.0000 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	
CSS - National Bamboo Mission(NBM) under NMSA	Total	325.0000	600.0000	538.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	325.0000	600.0000	538.0000	600.0000
	Revenue	325.0000	600.0000	538.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 16 Small Industries

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

2851 00 796 29 16 **Total** 64.4465 80.0000 80.0000 85.00002851 00 796 29 **Total** 64.4465 80.0000 80.0000 85.00002851 00 796 **Total** 64.4465 80.0000 80.0000 85.00002851 00 **Total** 64.4465 80.0000 80.0000 85.00002851 **Total** 64.4465 80.0000 80.0000 85.0000

Outsourcing of Services	Total	64.4465	80.0000	80.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.4465	80.0000	80.0000	85.0000
	Revenue	64.4465	80.0000	80.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 91 Central Assistance

2851 00 003 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 00 003 91 87 31 Grants-in-Aid 113.8800 83.2000 104.0000 104.0000

2851 00 003 91 87 **Total** 113.8800 83.2000 104.0000 104.00002851 00 003 91 **Total** 113.8800 83.2000 104.0000 104.00002851 00 003 **Total** 113.8800 83.2000 104.0000 104.0000

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 91 Central Assistance

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

2851 00 789 91 87 31 Grants-in-Aid 37.2300 27.2000 34.0000 34.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2851 00 789 91 87 Total	37.2300	27.2000	34.0000	34.0000	
2851 00 789 91 Total	37.2300	27.2000	34.0000	34.0000	
2851 00 789 Total	37.2300	27.2000	34.0000	34.0000	
2851 00 796 Tribal Area sub-plan					
2851 00 796 91 Central Assistance					
2851 00 796 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)					
2851 00 796 91 87 31 Grants-in-Aid	67.8900	49.6000	62.0000	62.0000	
2851 00 796 91 87 Total	67.8900	49.6000	62.0000	62.0000	
2851 00 796 91 Total	67.8900	49.6000	62.0000	62.0000	
2851 00 796 Total	67.8900	49.6000	62.0000	62.0000	
2851 00 Total	219.0000	160.0000	200.0000	200.0000	
2851 Total	219.0000	160.0000	200.0000	200.0000	
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)	Total	219.0000	160.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	219.0000	160.0000	200.0000	200.0000
	Revenue	219.0000	160.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 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	250.0000	3810.5600	492.9600	177.0000	
4059 80 051 25 22 57 Grants for Creation of Capital Assets	1193.4000	0.0000	0.0000	0.0000	
4059 80 051 25 22 Total	1443.4000	3810.5600	492.9600	177.0000	
4059 80 051 25 Total	1443.4000	3810.5600	492.9600	177.0000	
4059 80 051 Total	1443.4000	3810.5600	492.9600	177.0000	
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	1245.7600	161.1600	59.0000	
4059 80 789 25 22 57 Grants for Creation of Capital Assets	390.1500	0.0000	0.0000	0.0000	
4059 80 789 25 22 Total	390.1500	1245.7600	161.1600	59.0000	
4059 80 789 25 Total	390.1500	1245.7600	161.1600	59.0000	
4059 80 789 Total	390.1500	1245.7600	161.1600	59.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	0.0000	2271.6800	293.8800	106.0000	
4059 80 796 25 22 57 Grants for Creation of Capital Assets	711.4500	0.0000	0.0000	0.0000	
4059 80 796 25 22 Total	711.4500	2271.6800	293.8800	106.0000	
4059 80 796 25 Total	711.4500	2271.6800	293.8800	106.0000	
4059 80 796 Total	711.4500	2271.6800	293.8800	106.0000	
4059 80 Total	2545.0000	7328.0000	948.0000	342.0000	
4059 Total	2545.0000	7328.0000	948.0000	342.0000	
Special Assistance for Capital Investment	Total	2545.0000	7328.0000	948.0000	342.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2545.0000	7328.0000	948.0000	342.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2545.0000	7328.0000	948.0000	342.0000

CSS - Upgradation of Industrial Training Institute

2852 Industries				
2852 80 General				
2852 80 003 Industrial Education-Research and Training				
2852 80 003 86 C.S. Scheme - I				
2852 80 003 86 47 Industrial Training Institute/ Upgradation of ITIs				
2852 80 003 86 47 31 Grants-in-Aid	0.0000	86.0000	0.0000	0.0000
2852 80 003 86 47 Total	0.0000	86.0000	0.0000	0.0000
2852 80 003 86 Total	0.0000	86.0000	0.0000	0.0000
2852 80 003 Total	0.0000	86.0000	0.0000	0.0000
2852 80 789 Special Component Plan for Scheduled Caste				
2852 80 789 86 C.S. Scheme - I				
2852 80 789 86 47 Industrial Training Institute/ Upgradation of ITIs				
2852 80 789 86 47 31 Grants-in-Aid	0.0000	28.7500	0.0000	0.0000
2852 80 789 86 47 Total	0.0000	28.7500	0.0000	0.0000
2852 80 789 86 Total	0.0000	28.7500	0.0000	0.0000
2852 80 789 Total	0.0000	28.7500	0.0000	0.0000
2852 80 796 Tribal Area Sub Plan				
2852 80 796 86 C.S. Scheme - I				
2852 80 796 86 47 Industrial Training Institute/ Upgradation of ITIs				
2852 80 796 86 47 31 Grants-in-Aid	0.0000	52.0000	0.0000	0.0000
2852 80 796 86 47 Total	0.0000	52.0000	0.0000	0.0000
2852 80 796 86 Total	0.0000	52.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 796 Total	0.0000	52.0000	0.0000	0.0000	
2852 80 Total	0.0000	166.7500	0.0000	0.0000	
2852 Total	0.0000	166.7500	0.0000	0.0000	
CSS - Upgradation of Industrial Training Institute	Total	0.0000	166.7500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	166.7500	0.0000	0.0000
	Revenue	0.0000	166.7500	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - PM Formalization of Micro Food Processing Enterprises</u>					
2851 Village and Small Industries					
2851 00					
2851 00 102 Small Scale Industries					
2851 00 102 91 Central Assistance					
2851 00 102 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises					
2851 00 102 91 75 31 Grants-in-Aid	0.0000	260.0000	483.0000	52.0000	
2851 00 102 91 75 Total	0.0000	260.0000	483.0000	52.0000	
2851 00 102 91 Total	0.0000	260.0000	483.0000	52.0000	
2851 00 102 Total	0.0000	260.0000	483.0000	52.0000	
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 91 Central Assistance					
2851 00 789 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises					
2851 00 789 91 75 31 Grants-in-Aid	0.0000	85.0000	159.0000	17.0000	
2851 00 789 91 75 Total	0.0000	85.0000	159.0000	17.0000	
2851 00 789 91 Total	0.0000	85.0000	159.0000	17.0000	
2851 00 789 Total	0.0000	85.0000	159.0000	17.0000	
2851 00 796 Tribal Area sub-plan					
2851 00 796 91 Central Assistance					
2851 00 796 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises					
2851 00 796 91 75 31 Grants-in-Aid	0.0000	155.0000	288.0000	31.0000	
2851 00 796 91 75 Total	0.0000	155.0000	288.0000	31.0000	
2851 00 796 91 Total	0.0000	155.0000	288.0000	31.0000	
2851 00 796 Total	0.0000	155.0000	288.0000	31.0000	
2851 00 Total	0.0000	500.0000	930.0000	100.0000	
2851 Total	0.0000	500.0000	930.0000	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	
CSS - PM Formalization of Micro Food Processing Enterprises	Total	0.0000	500.0000	930.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	930.0000	100.0000
	Revenue	0.0000	500.0000	930.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 25 Public Works

4851 00 789 25 21 Special Assistance - Capital

4851 00 789 25 21 53 Major works 147.0000 100.0000 0.0000 0.0000

4851 00 789 25 21 **Total** 147.0000 100.0000 0.0000 0.00004851 00 789 25 **Total** 147.0000 100.0000 0.0000 0.00004851 00 789 **Total** 147.0000 100.0000 0.0000 0.00004851 00 **Total** 147.0000 100.0000 0.0000 0.00004851 **Total** 147.0000 100.0000 0.0000 0.0000

Special Assistance-Capital	Total	147.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	147.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	147.0000	100.0000	0.0000	0.0000

Fruits Mission

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 37 Agricultural Development

2851 00 796 37 31 Processing of Fruits and Vegetable

2851 00 796 37 31 50 Other charges 0.0000 50.0000 0.0000 0.0000

2851 00 796 37 31 **Total** 0.0000 50.0000 0.0000 0.00002851 00 796 37 **Total** 0.0000 50.0000 0.0000 0.00002851 00 796 **Total** 0.0000 50.0000 0.0000 0.00002851 00 **Total** 0.0000 50.0000 0.0000 0.00002851 **Total** 0.0000 50.0000 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	
Fruits Mission	Total	0.0000	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	0.0000	0.0000
	Revenue	0.0000	50.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Rubber Mini Mission</u>					
2851	Village and Small Industries				
2851 00					
2851 00 102	Small Scale Industries				
2851 00 102 29	Industries Development				
2851 00 102 29 43	Rubber Mission				
2851 00 102 29 43 60	Other Capital Expenditure	0.0000	260.0000	0.0000	0.0000
2851 00 102 29 43	Total	0.0000	260.0000	0.0000	0.0000
2851 00 102 29	Total	0.0000	260.0000	0.0000	0.0000
2851 00 102	Total	0.0000	260.0000	0.0000	0.0000
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 29	Industries Development				
2851 00 789 29 43	Rubber Mission				
2851 00 789 29 43 60	Other Capital Expenditure	0.0000	85.0000	0.0000	0.0000
2851 00 789 29 43	Total	0.0000	85.0000	0.0000	0.0000
2851 00 789 29	Total	0.0000	85.0000	0.0000	0.0000
2851 00 789	Total	0.0000	85.0000	0.0000	0.0000
2851 00 796	Tribal Area sub-plan				
2851 00 796 29	Industries Development				
2851 00 796 29 43	Rubber Mission				
2851 00 796 29 43 60	Other Capital Expenditure	0.0000	155.0000	0.0000	0.0000
2851 00 796 29 43	Total	0.0000	155.0000	0.0000	0.0000
2851 00 796 29	Total	0.0000	155.0000	0.0000	0.0000
2851 00 796	Total	0.0000	155.0000	0.0000	0.0000
2851 00	Total	0.0000	500.0000	0.0000	0.0000
2851	Total	0.0000	500.0000	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	
Mukhya Mantri Rubber Mini Mission	Total	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	500.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
G-20 Summit					
2851	<i>Village and Small Industries</i>				
2851 00					
2851 00 102	Small Scale Industries				
2851 00 102 99	Others				
2851 00 102 99 55	Welfare Activities				
2851 00 102 99 55 31	Grants-in-Aid	16.0000	0.0000	0.0000	0.0000
2851 00 102 99 55	Total	16.0000	0.0000	0.0000	0.0000
2851 00 102 99	Total	16.0000	0.0000	0.0000	0.0000
2851 00 102	Total	16.0000	0.0000	0.0000	0.0000
2851 00	Total	16.0000	0.0000	0.0000	0.0000
2851	Total	16.0000	0.0000	0.0000	0.0000
4851	<i>Capital Outlay on Village and Small Industries</i>				
4851 00					
4851 00 102	Small scale Industries				
4851 00 102 99	Others				
4851 00 102 99 55	Welfare Activities				
4851 00 102 99 55 57	Grants for Creation of Capital Assets	569.0000	0.0000	0.0000	0.0000
4851 00 102 99 55	Total	569.0000	0.0000	0.0000	0.0000
4851 00 102 99	Total	569.0000	0.0000	0.0000	0.0000
4851 00 102	Total	569.0000	0.0000	0.0000	0.0000
4851 00 789	Special Component Plan for Scheduled Caste				
4851 00 789 99	Others				
4851 00 789 99 55	Welfare Activities				
4851 00 789 99 55 57	Grants for Creation of Capital Assets	186.0300	0.0000	0.0000	0.0000
4851 00 789 99 55	Total	186.0300	0.0000	0.0000	0.0000
4851 00 789 99	Total	186.0300	0.0000	0.0000	0.0000
4851 00 789	Total	186.0300	0.0000	0.0000	0.0000
4851 00 796	Tribal Area sub-plan				
4851 00 796 99	Others				
4851 00 796 99 55	Welfare Activities				
4851 00 796 99 55 57	Grants for Creation of Capital Assets	339.2200	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4851 00 796 99 55 Total	339.2200	0.0000	0.0000	0.0000	
4851 00 796 99 Total	339.2200	0.0000	0.0000	0.0000	
4851 00 796 Total	339.2200	0.0000	0.0000	0.0000	
4851 00 Total	1094.2500	0.0000	0.0000	0.0000	
4851 Total	1094.2500	0.0000	0.0000	0.0000	
G-20 Summit	Total	1110.2500	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1110.2500	0.0000	0.0000	0.0000
	Revenue	16.0000	0.0000	0.0000	0.0000
	Capital	1094.2500	0.0000	0.0000	0.0000

Small Industries Development Bank of India (SIDBI)

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 102 Small scale Industries

4851 00 102 29 Industries Development

4851 00 102 29 46 Small Industries Development Bank of India
(SIDBI)

4851 00 102 29 46 53 Major works 0.0000 1560.0000 0.0000 0.0000

4851 00 102 29 46 **Total** 0.0000 1560.0000 0.0000 0.00004851 00 102 29 **Total** 0.0000 1560.0000 0.0000 0.00004851 00 102 **Total** 0.0000 1560.0000 0.0000 0.0000

4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 29 Industries Development

4851 00 789 29 46 Small Industries Development Bank of India
(SIDBI)

4851 00 789 29 46 53 Major works 0.0000 510.0000 0.0000 0.0000

4851 00 789 29 46 **Total** 0.0000 510.0000 0.0000 0.00004851 00 789 29 **Total** 0.0000 510.0000 0.0000 0.00004851 00 789 **Total** 0.0000 510.0000 0.0000 0.0000

4851 00 796 Tribal Area sub-plan

4851 00 796 29 Industries Development

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

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

4851 00 796 29 46 **Total** 0.0000 930.0000 0.0000 0.00004851 00 796 29 **Total** 0.0000 930.0000 0.0000 0.00004851 00 796 **Total** 0.0000 930.0000 0.0000 0.00004851 00 **Total** 0.0000 3000.0000 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
4851 Total	0.0000	3000.0000	0.0000	0.0000
Small Industries				
Development Bank of India (SIDBI)				
Total	0.0000	3000.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	3000.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	3000.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment (Unity Mall)</u>				
4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 102 Small scale Industries				
4851 00 102 25 Public Works				
4851 00 102 25 22 Special Assistance for Capital Investment				
4851 00 102 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	4472.0000	3640.0000
4851 00 102 25 22 Total	0.0000	0.0000	4472.0000	3640.0000
4851 00 102 25 Total	0.0000	0.0000	4472.0000	3640.0000
4851 00 102 Total	0.0000	0.0000	4472.0000	3640.0000
4851 00 789 Special Component Plan for Scheduled Caste				
4851 00 789 25 Public Works				
4851 00 789 25 22 Special Assistance for Capital Investment				
4851 00 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	1464.0000	1190.0000
4851 00 789 25 22 Total	0.0000	0.0000	1464.0000	1190.0000
4851 00 789 25 Total	0.0000	0.0000	1464.0000	1190.0000
4851 00 789 Total	0.0000	0.0000	1464.0000	1190.0000
4851 00 796 Tribal Area sub-plan				
4851 00 796 25 Public Works				
4851 00 796 25 22 Special Assistance for Capital Investment				
4851 00 796 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	2666.0000	2170.0000
4851 00 796 25 22 Total	0.0000	0.0000	2666.0000	2170.0000
4851 00 796 25 Total	0.0000	0.0000	2666.0000	2170.0000
4851 00 796 Total	0.0000	0.0000	2666.0000	2170.0000
4851 00 Total	0.0000	0.0000	8602.0000	7000.0000
4851 Total	0.0000	0.0000	8602.0000	7000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment (Unity Mall)	Total	0.0000	0.0000	8602.0000	7000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	8602.0000	7000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	8602.0000	7000.0000
<u>Development of MSMEs</u>					
2851	<i>Village and Small Industries</i>				
2851 00					
2851 00 102	Small Scale Industries				
2851 00 102 29	Industries Development				
2851 00 102 29 49	Development of MSMEs				
2851 00 102 29 49 20	Other Administrative Expenses	0.0000	0.0000	0.0000	104.0000
2851 00 102 29 49	Total	0.0000	0.0000	0.0000	104.0000
2851 00 102 29	Total	0.0000	0.0000	0.0000	104.0000
2851 00 102	Total	0.0000	0.0000	0.0000	104.0000
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 29	Industries Development				
2851 00 789 29 49	Development of MSMEs				
2851 00 789 29 49 20	Other Administrative Expenses	0.0000	0.0000	0.0000	34.0000
2851 00 789 29 49	Total	0.0000	0.0000	0.0000	34.0000
2851 00 789 29	Total	0.0000	0.0000	0.0000	34.0000
2851 00 789	Total	0.0000	0.0000	0.0000	34.0000
2851 00 796	Tribal Area sub-plan				
2851 00 796 29	Industries Development				
2851 00 796 29 49	Development of MSMEs				
2851 00 796 29 49 20	Other Administrative Expenses	0.0000	0.0000	0.0000	62.0000
2851 00 796 29 49	Total	0.0000	0.0000	0.0000	62.0000
2851 00 796 29	Total	0.0000	0.0000	0.0000	62.0000
2851 00 796	Total	0.0000	0.0000	0.0000	62.0000
2851 00	Total	0.0000	0.0000	0.0000	200.0000
2851	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	
Development of MSMEs	Total	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Land for Development Purposes</u>					
4851	<i>Capital Outlay on Village and Small Industries</i>				
4851 00					
4851 00 102	Small scale Industries				
4851 00 102 29	Industries Development				
4851 00 102 29 50	Procurement of Land for Development Purposes				
4851 00 102 29 50 58	Purchase / Acquisition of Land	0.0000	0.0000	0.0000	520.0000
4851 00 102 29 50	Total	0.0000	0.0000	0.0000	520.0000
4851 00 102 29	Total	0.0000	0.0000	0.0000	520.0000
4851 00 102	Total	0.0000	0.0000	0.0000	520.0000
4851 00 789	Special Component Plan for Scheduled Caste				
4851 00 789 29	Industries Development				
4851 00 789 29 50	Procurement of Land for Development Purposes				
4851 00 789 29 50 58	Purchase / Acquisition of Land	0.0000	0.0000	0.0000	170.0000
4851 00 789 29 50	Total	0.0000	0.0000	0.0000	170.0000
4851 00 789 29	Total	0.0000	0.0000	0.0000	170.0000
4851 00 789	Total	0.0000	0.0000	0.0000	170.0000
4851 00 796	Tribal Area sub-plan				
4851 00 796 29	Industries Development				
4851 00 796 29 50	Procurement of Land for Development Purposes				
4851 00 796 29 50 58	Purchase / Acquisition of Land	0.0000	0.0000	0.0000	310.0000
4851 00 796 29 50	Total	0.0000	0.0000	0.0000	310.0000
4851 00 796 29	Total	0.0000	0.0000	0.0000	310.0000
4851 00 796	Total	0.0000	0.0000	0.0000	310.0000
4851 00	Total	0.0000	0.0000	0.0000	1000.0000
4851	Total	0.0000	0.0000	0.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
Procurement of Land for Development Purposes	Total	0.0000	0.0000	0.0000	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
Grand Total:- Demand:-24		14801.4046	26446.7500	28108.3500	24078.0000
INDUSTRIES & COMMERCE - (24)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14801.4046	26446.7500	28108.3500	24078.0000
	Revenue	7068.0424	10389.7500	10129.0000	10575.0000
	Capital	7733.3621	16057.0000	17979.3500	13503.0000
Total Recovery:- Demand:-24		0.0770	0.0000	0.0000	0.0000
INDUSTRIES & COMMERCE - (24)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0770	0.0000	0.0000	0.0000
	Revenue	0.0770	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-24		14801.3275	26446.7500	28108.3500	24078.0000
INDUSTRIES & COMMERCE - (24)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14801.3275	26446.7500	28108.3500	24078.0000
	Revenue	7067.9654	10389.7500	10129.0000	10575.0000
	Capital	7733.3621	16057.0000	17979.3500	13503.0000

**Industries & Commerce (H.H. &
Sericulture)**

Demand No : 25

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

2851 Village and Small Industries

2851 00

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 02 Wages 103.4706 186.2000 174.1700 184.6200

2851 00 107 29 03 **Total** 103.4706 186.2000 174.1700 184.62002851 00 107 29 **Total** 103.4706 186.2000 174.1700 184.62002851 00 107 **Total** 103.4706 186.2000 174.1700 184.62002851 00 **Total** 103.4706 186.2000 174.1700 184.62002851 **Total** 103.4706 186.2000 174.1700 184.6200**Wages** **Total** 103.4706 186.2000 174.1700 184.6200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 103.4706 186.2000 174.1700 184.6200

Revenue 103.4706 186.2000 174.1700 184.6200

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

2851 00 103 29 02 Handloom Industries

2851 00 103 29 02 36 Scholarship / Stipend 2.3400 5.2000 5.2000 7.7500

2851 00 103 29 02 **Total** 2.3400 5.2000 5.2000 7.75002851 00 103 29 **Total** 2.3400 5.2000 5.2000 7.75002851 00 103 **Total** 2.3400 5.2000 5.2000 7.7500

2851 00 104 Handicraft Industries

2851 00 104 29 Industries Development

2851 00 104 29 13 Handicraft Industries

2851 00 104 29 13 36 Scholarship / Stipend 2.3310 5.2000 5.2000 7.7500

2851 00 104 29 13 **Total** 2.3310 5.2000 5.2000 7.75002851 00 104 29 **Total** 2.3310 5.2000 5.2000 7.75002851 00 104 **Total** 2.3310 5.2000 5.2000 7.7500

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 36 Scholarship / Stipend 2.3400 5.2000 5.2000 7.7500

2851 00 107 29 03 **Total** 2.3400 5.2000 5.2000 7.7500

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	
2851 00 107 29 Total	2.3400	5.2000	5.2000	7.7500	
2851 00 107 Total	2.3400	5.2000	5.2000	7.7500	
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 29 Industries Development					
2851 00 789 29 02 Handloom Industries					
2851 00 789 29 02 36 Scholarship / Stipend	0.7650	1.7000	1.7000	2.6000	
2851 00 789 29 02 Total	0.7650	1.7000	1.7000	2.6000	
2851 00 789 29 03 Sericulture Project					
2851 00 789 29 03 36 Scholarship / Stipend	0.7650	1.7000	1.7000	2.6000	
2851 00 789 29 03 Total	0.7650	1.7000	1.7000	2.6000	
2851 00 789 29 13 Handicraft Industries					
2851 00 789 29 13 36 Scholarship / Stipend	0.7530	1.7000	1.7000	2.6000	
2851 00 789 29 13 Total	0.7530	1.7000	1.7000	2.6000	
2851 00 789 29 Total	2.2830	5.1000	5.1000	7.8000	
2851 00 789 Total	2.2830	5.1000	5.1000	7.8000	
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 02 Handloom Industries					
2851 00 796 29 02 36 Scholarship / Stipend	1.3950	3.1000	3.1000	4.6500	
2851 00 796 29 02 Total	1.3950	3.1000	3.1000	4.6500	
2851 00 796 29 03 Sericulture Project					
2851 00 796 29 03 36 Scholarship / Stipend	1.3950	3.1000	3.1000	4.6500	
2851 00 796 29 03 Total	1.3950	3.1000	3.1000	4.6500	
2851 00 796 29 13 Handicraft Industries					
2851 00 796 29 13 36 Scholarship / Stipend	1.3920	3.1000	3.1000	4.6500	
2851 00 796 29 13 Total	1.3920	3.1000	3.1000	4.6500	
2851 00 796 29 Total	4.1820	9.3000	9.3000	13.9500	
2851 00 796 Total	4.1820	9.3000	9.3000	13.9500	
2851 00 Total	13.4760	30.0000	30.0000	45.0000	
2851 Total	13.4760	30.0000	30.0000	45.0000	
Scholarship/Stipend	Total	13.4760	30.0000	30.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.4760	30.0000	30.0000	45.0000
	Revenue	13.4760	30.0000	30.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2851 Village and Small Industries
2851 00
2851 00 103 Handloom Industries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 103 29 Industries Development					
2851 00 103 29 02 Handloom Industries					
2851 00 103 29 02 27 Minor Works	6.9998	16.6700	16.6700	16.6700	
2851 00 103 29 02 Total	6.9998	16.6700	16.6700	16.6700	
2851 00 103 29 Total	6.9998	16.6700	16.6700	16.6700	
2851 00 103 Total	6.9998	16.6700	16.6700	16.6700	
2851 00 104 Handicraft Industries					
2851 00 104 29 Industries Development					
2851 00 104 29 13 Handicraft Industries					
2851 00 104 29 13 27 Minor Works	6.9947	16.6600	16.6600	16.6600	
2851 00 104 29 13 Total	6.9947	16.6600	16.6600	16.6600	
2851 00 104 29 Total	6.9947	16.6600	16.6600	16.6600	
2851 00 104 Total	6.9947	16.6600	16.6600	16.6600	
2851 00 107 Sericulture Industries					
2851 00 107 29 Industries Development					
2851 00 107 29 03 Sericulture Project					
2851 00 107 29 03 27 Minor Works	5.9990	16.6700	16.6700	16.6700	
2851 00 107 29 03 Total	5.9990	16.6700	16.6700	16.6700	
2851 00 107 29 Total	5.9990	16.6700	16.6700	16.6700	
2851 00 107 Total	5.9990	16.6700	16.6700	16.6700	
2851 00 Total	19.9935	50.0000	50.0000	50.0000	
2851 Total	19.9935	50.0000	50.0000	50.0000	
Minor Works	Total	19.9935	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.9935	50.0000	50.0000	50.0000
	Revenue	19.9935	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2851 Village and Small Industries

2851 00

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 21 Supplies and Materials 28.7500 2.0000 2.0000 2.0000

2851 00 107 29 03 **Total** 28.7500 2.0000 2.0000 2.00002851 00 107 29 **Total** 28.7500 2.0000 2.0000 2.00002851 00 107 **Total** 28.7500 2.0000 2.0000 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	
2851 00 Total	28.7500	2.0000	2.0000	2.0000	
2851 Total	28.7500	2.0000	2.0000	2.0000	
Supplies & Materials	Total	28.7500	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.7500	2.0000	2.0000	2.0000
	Revenue	28.7500	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 02 Handloom Industries					
2851 00 796 29 02 47	Transfer of fund to TTAADC, PRI and ULB	10.0000	10.0000	10.0000	10.0000
2851 00 796 29 02	Total	10.0000	10.0000	10.0000	10.0000
2851 00 796 29 03 Sericulture Project					
2851 00 796 29 03 47	Transfer of fund to TTAADC, PRI and ULB	10.0000	10.0000	10.0000	10.0000
2851 00 796 29 03	Total	10.0000	10.0000	10.0000	10.0000
2851 00 796 29 13 Handicraft Industries					
2851 00 796 29 13 47	Transfer of fund to TTAADC, PRI and ULB	10.0000	10.0000	10.0000	10.0000
2851 00 796 29 13	Total	10.0000	10.0000	10.0000	10.0000
2851 00 796 29	Total	30.0000	30.0000	30.0000	30.0000
2851 00 796	Total	30.0000	30.0000	30.0000	30.0000
2851 00	Total	30.0000	30.0000	30.0000	30.0000
2851	Total	30.0000	30.0000	30.0000	30.0000
Transfer of fund to TTAADC	Total	30.0000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	30.0000	30.0000	30.0000
	Revenue	30.0000	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 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	
2851 00 103 90 67 State Share of Sakhi Niwas					
2851 00 103 90 67 31 Grants-in-Aid	0.5520	5.0000	5.0000	5.0000	
2851 00 103 90 67 Total	0.5520	5.0000	5.0000	5.0000	
2851 00 103 90 Total	0.5520	5.0000	5.0000	5.0000	
2851 00 103 Total	0.5520	5.0000	5.0000	5.0000	
2851 00 104 Handicraft Industries					
2851 00 104 90 State Share for Central Assistance					
2851 00 104 90 67 State Share of Sakhi Niwas					
2851 00 104 90 67 31 Grants-in-Aid	0.0000	10.0000	15.0000	11.0000	
2851 00 104 90 67 Total	0.0000	10.0000	15.0000	11.0000	
2851 00 104 90 Total	0.0000	10.0000	15.0000	11.0000	
2851 00 104 Total	0.0000	10.0000	15.0000	11.0000	
2851 00 Total	0.5520	15.0000	20.0000	16.0000	
2851 Total	0.5520	15.0000	20.0000	16.0000	
State Share / Contribution of CSS	Total	0.5520	15.0000	20.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5520	15.0000	20.0000	16.0000
	Revenue	0.5520	15.0000	20.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 25 Industries and Commerce (H.H. & S)

2851 00 001 98 25 11 Travel Expenses 0.8495 0.8500 0.8500 1.3700

2851 00 001 98 25 13 Office Expenses 3.1399 3.6600 3.1000 2.5200

2851 00 001 98 25 14 Rents, Rates and Taxes 0.4262 0.3000 2.5400 3.0000

2851 00 001 98 25 18 Cost of fuel etc and maintenance cost of vehicles 2.2491 2.2500 1.6900 1.3700

2851 00 001 98 25 19 Hiring charges of private vehicles 1.2388 1.2400 1.3300 1.7100

2851 00 001 98 25 20 Other Administrative Expenses 1.4089 2.0700 1.5600 2.7800

2851 00 001 98 25 **Total** 9.3125 10.3700 11.0700 12.75002851 00 001 98 **Total** 9.3125 10.3700 11.0700 12.75002851 00 001 **Total** 9.3125 10.3700 11.0700 12.7500

2851 00 103 Handloom Industries

2851 00 103 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
2851 00 103 29 02 Handloom Industries				
2851 00 103 29 02 20 Other Administrative Expenses	0.6579	0.6600	0.5500	0.5600
2851 00 103 29 02 26 Advertising and Publicity	0.8000	0.8000	0.7000	0.6000
2851 00 103 29 02 31 Grants-in-Aid	9.2100	9.9800	10.2000	11.6000
2851 00 103 29 02 Total	10.6679	11.4400	11.4500	12.7600
2851 00 103 29 Total	10.6679	11.4400	11.4500	12.7600
2851 00 103 Total	10.6679	11.4400	11.4500	12.7600
2851 00 104 Handicraft Industries				
2851 00 104 29 Industries Development				
2851 00 104 29 13 Handicraft Industries				
2851 00 104 29 13 20 Other Administrative Expenses	0.5500	0.5600	0.5500	0.4500
2851 00 104 29 13 26 Advertising and Publicity	1.2600	1.2600	1.2400	1.0400
2851 00 104 29 13 31 Grants-in-Aid	7.5000	8.2700	8.3000	9.7200
2851 00 104 29 13 Total	9.3100	10.0900	10.0900	11.2100
2851 00 104 29 Total	9.3100	10.0900	10.0900	11.2100
2851 00 104 Total	9.3100	10.0900	10.0900	11.2100
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 20 Other Administrative Expenses	1.2171	1.2200	1.0100	0.6000
2851 00 107 29 03 26 Advertising and Publicity	0.4488	0.4500	0.5000	0.4500
2851 00 107 29 03 31 Grants-in-Aid	5.0800	7.6800	8.0000	9.7200
2851 00 107 29 03 Total	6.7460	9.3500	9.5100	10.7700
2851 00 107 29 Total	6.7460	9.3500	9.5100	10.7700
2851 00 107 Total	6.7460	9.3500	9.5100	10.7700
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 20 Other Administrative Expenses	0.2378	0.2600	0.2200	0.2000
2851 00 789 29 02 26 Advertising and Publicity	0.2596	0.2600	0.2200	0.2200
2851 00 789 29 02 31 Grants-in-Aid	3.0400	3.3000	3.4000	3.8000
2851 00 789 29 02 Total	3.5375	3.8200	3.8400	4.2200
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 20 Other Administrative Expenses	0.4252	0.4300	0.3500	0.2200
2851 00 789 29 03 26 Advertising and Publicity	0.1698	0.1700	0.1700	0.1700
2851 00 789 29 03 31 Grants-in-Aid	1.7300	2.5800	2.3400	3.1000

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
2851 00 789 29 03 Total	2.3251	3.1800	2.8600	3.4900
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 20 Other Administrative Expenses	0.2100	0.2100	0.1600	0.1700
2851 00 789 29 13 26 Advertising and Publicity	0.4199	0.4200	0.3800	0.3400
2851 00 789 29 13 31 Grants-in-Aid	2.4400	2.7000	2.7200	3.2000
2851 00 789 29 13 Total	3.0698	3.3300	3.2600	3.7100
2851 00 789 29 Total	8.9324	10.3300	9.9600	11.4200
2851 00 789 98 Administration				
2851 00 789 98 25 Industries and Commerce (H.H. & S)				
2851 00 789 98 25 11 Travel Expenses	0.1593	0.3200	0.4000	0.7000
2851 00 789 98 25 13 Office Expenses	1.0897	1.2700	1.1500	0.9300
2851 00 789 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.7299	0.7300	0.5500	0.7000
2851 00 789 98 25 19 Hiring charges of private vehicles	0.5606	0.5700	0.6400	0.7000
2851 00 789 98 25 20 Other Administrative Expenses	0.4889	0.7300	1.0700	0.9200
2851 00 789 98 25 Total	3.0284	3.6200	3.8100	3.9500
2851 00 789 98 Total	3.0284	3.6200	3.8100	3.9500
2851 00 789 Total	11.9608	13.9500	13.7700	15.3700
2851 00 796 Tribal Area sub-plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 20 Other Administrative Expenses	0.3988	0.4000	0.3400	0.3400
2851 00 796 29 02 26 Advertising and Publicity	0.4800	0.4800	0.4000	0.3800
2851 00 796 29 02 31 Grants-in-Aid	5.5100	5.9800	6.1200	6.9200
2851 00 796 29 02 Total	6.3888	6.8600	6.8600	7.6400
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 20 Other Administrative Expenses	0.7997	0.8000	0.6400	0.3800
2851 00 796 29 03 26 Advertising and Publicity	0.3200	0.3200	0.3800	0.3200
2851 00 796 29 03 31 Grants-in-Aid	3.1700	4.7200	4.8000	5.9100
2851 00 796 29 03 Total	4.2897	5.8400	5.8200	6.6100
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 20 Other Administrative Expenses	0.3294	0.3300	0.3100	0.2800
2851 00 796 29 13 26 Advertising and Publicity	0.7488	0.7500	0.6800	0.6200
2851 00 796 29 13 31 Grants-in-Aid	4.1600	4.6300	4.9400	5.8100
2851 00 796 29 13 Total	5.2382	5.7100	5.9300	6.7100
2851 00 796 29 Total	15.9167	18.4100	18.6100	20.9600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2851 00 796 98 Administration				
2851 00 796 98 25 Industries and Commerce (H.H. & S)				
2851 00 796 98 25 11 Travel Expenses	0.2445	0.5800	0.5700	0.9300
2851 00 796 98 25 13 Office Expenses	1.9105	2.2300	2.7700	1.5500
2851 00 796 98 25 18 Cost of fuel etc and maintenance cost of vehicles	1.5032	1.5200	1.1400	0.9300
2851 00 796 98 25 19 Hiring charges of private vehicles	0.8290	0.8300	0.7900	1.0900
2851 00 796 98 25 20 Other Administrative Expenses	0.8298	1.2300	1.2300	1.6800
2851 00 796 98 25 Total	5.3170	6.3900	6.5000	6.1800
2851 00 796 98 Total	5.3170	6.3900	6.5000	6.1800
2851 00 796 Total	21.2337	24.8000	25.1100	27.1400
2851 00 Total	69.2309	80.0000	81.0000	90.0000
2851 Total	69.2309	80.0000	81.0000	90.0000
Others				
Total	69.2309	80.0000	81.0000	90.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	69.2309	80.0000	81.0000	90.0000
Revenue	69.2309	80.0000	81.0000	90.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 25 Industries and Commerce (H.H. & S)

2851 00 001 98 25 01 Salaries 323.7167 410.4000 372.0000 396.0000

2851 00 001 98 25 **Total** 323.7167 410.4000 372.0000 396.00002851 00 001 98 **Total** 323.7167 410.4000 372.0000 396.00002851 00 001 **Total** 323.7167 410.4000 372.0000 396.0000

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

2851 00 103 29 02 Handloom Industries

2851 00 103 29 02 01 Salaries 564.0203 712.4000 670.0000 716.5000

2851 00 103 29 02 **Total** 564.0203 712.4000 670.0000 716.50002851 00 103 29 **Total** 564.0203 712.4000 670.0000 716.50002851 00 103 **Total** 564.0203 712.4000 670.0000 716.5000

2851 00 104 Handicraft Industries

2851 00 104 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	
2851 00 104 29 13 Handicraft Industries					
2851 00 104 29 13 01 Salaries	196.9599	250.0000	220.0000	239.8800	
2851 00 104 29 13 Total	196.9599	250.0000	220.0000	239.8800	
2851 00 104 29 Total	196.9599	250.0000	220.0000	239.8800	
2851 00 104 Total	196.9599	250.0000	220.0000	239.8800	
2851 00 107 Sericulture Industries					
2851 00 107 29 Industries Development					
2851 00 107 29 03 Sericulture Project					
2851 00 107 29 03 01 Salaries	762.5125	1040.0000	932.8300	998.0000	
2851 00 107 29 03 Total	762.5125	1040.0000	932.8300	998.0000	
2851 00 107 29 Total	762.5125	1040.0000	932.8300	998.0000	
2851 00 107 Total	762.5125	1040.0000	932.8300	998.0000	
2851 00 Total	1847.2093	2412.8000	2194.8300	2350.3800	
2851 Total	1847.2093	2412.8000	2194.8300	2350.3800	
Salaries	Total	1847.2093	2412.8000	2194.8300	2350.3800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1847.2093	2412.8000	2194.8300	2350.3800
	Revenue	1847.2093	2412.8000	2194.8300	2350.3800
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 02 Tripura Handloom & Handicraft Development Corporation

5465 02 190 23 02 54 Investments 1482.0000 1200.0000 1200.0000 1200.0000

5465 02 190 23 02 **Total** 1482.0000 1200.0000 1200.0000 1200.00005465 02 190 23 **Total** 1482.0000 1200.0000 1200.0000 1200.00005465 02 190 **Total** 1482.0000 1200.0000 1200.0000 1200.00005465 02 **Total** 1482.0000 1200.0000 1200.0000 1200.00005465 **Total** 1482.0000 1200.0000 1200.0000 1200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grants to PSUs - Tripura Handloom & Handicraft Development Corporation	Total	1482.0000	1200.0000	1200.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1482.0000	1200.0000	1200.0000	1200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1482.0000	1200.0000	1200.0000	1200.0000
<u>Professional Services</u>					
2851 Village and Small Industries					
2851 00					
2851 00 103 Handloom Industries					
2851 00 103 98 Administration					
2851 00 103 98 25 Industries and Commerce (H.H. & S)					
2851 00 103 98 25 28 Professional Services	0.4606	1.8400	1.8400	1.8500	
2851 00 103 98 25 Total	0.4606	1.8400	1.8400	1.8500	
2851 00 103 98 Total	0.4606	1.8400	1.8400	1.8500	
2851 00 103 Total	0.4606	1.8400	1.8400	1.8500	
2851 00 104 Handicraft Industries					
2851 00 104 29 Industries Development					
2851 00 104 29 13 Handicraft Industries					
2851 00 104 29 13 28 Professional Services	0.7594	4.1600	4.1600	4.1500	
2851 00 104 29 13 Total	0.7594	4.1600	4.1600	4.1500	
2851 00 104 29 Total	0.7594	4.1600	4.1600	4.1500	
2851 00 104 Total	0.7594	4.1600	4.1600	4.1500	
2851 00 Total	1.2200	6.0000	6.0000	6.0000	
2851 Total	1.2200	6.0000	6.0000	6.0000	
Professional Services	Total	1.2200	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2200	6.0000	6.0000	6.0000
	Revenue	1.2200	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2851 Village and Small Industries					
2851 00					
2851 00 103 Handloom Industries					
2851 00 103 29 Industries Development					
2851 00 103 29 02 Handloom Industries					
2851 00 103 29 02 07 Medical Reimbursement	0.2090	15.0000	15.0000	15.0000	
2851 00 103 29 02 Total	0.2090	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	
2851 00 103 29 Total	0.2090	15.0000	15.0000	15.0000	
2851 00 103 Total	0.2090	15.0000	15.0000	15.0000	
2851 00 Total	0.2090	15.0000	15.0000	15.0000	
2851 Total	0.2090	15.0000	15.0000	15.0000	
Medical Re-imbursement	Total	0.2090	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2090	15.0000	15.0000	15.0000
	Revenue	0.2090	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2851 <i>Village and Small Industries</i>					
2851 00					
2851 00 103 <i>Handloom Industries</i>					
2851 00 103 98 <i>Administration</i>					
2851 00 103 98 25 <i>Industries and Commerce (H.H. & S)</i>					
2851 00 103 98 25 29 <i>Outsourcing of Services</i>	0.9398	1.0000	1.0000	1.5000	
2851 00 103 98 25 Total	0.9398	1.0000	1.0000	1.5000	
2851 00 103 98 Total	0.9398	1.0000	1.0000	1.5000	
2851 00 103 Total	0.9398	1.0000	1.0000	1.5000	
2851 00 107 <i>Sericulture Industries</i>					
2851 00 107 29 <i>Industries Development</i>					
2851 00 107 29 03 <i>Sericulture Project</i>					
2851 00 107 29 03 29 <i>Outsourcing of Services</i>	0.0000	7.0000	7.0000	6.5000	
2851 00 107 29 03 Total	0.0000	7.0000	7.0000	6.5000	
2851 00 107 29 Total	0.0000	7.0000	7.0000	6.5000	
2851 00 107 Total	0.0000	7.0000	7.0000	6.5000	
2851 00 Total	0.9398	8.0000	8.0000	8.0000	
2851 Total	0.9398	8.0000	8.0000	8.0000	
Outsourcing of Services	Total	0.9398	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9398	8.0000	8.0000	8.0000
	Revenue	0.9398	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana4059 *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	0.0000	5.2000	52.0000	
4059 80 051 99 81 Total	0.0000	0.0000	5.2000	52.0000	
4059 80 051 99 Total	0.0000	0.0000	5.2000	52.0000	
4059 80 051 Total	0.0000	0.0000	5.2000	52.0000	
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	0.0000	1.7000	17.0000	
4059 80 789 99 81 Total	0.0000	0.0000	1.7000	17.0000	
4059 80 789 99 Total	0.0000	0.0000	1.7000	17.0000	
4059 80 789 Total	0.0000	0.0000	1.7000	17.0000	
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	3.1000	31.0000	
4059 80 796 99 81 Total	0.0000	0.0000	3.1000	31.0000	
4059 80 796 99 Total	0.0000	0.0000	3.1000	31.0000	
4059 80 796 Total	0.0000	0.0000	3.1000	31.0000	
4059 80 Total	0.0000	0.0000	10.0000	100.0000	
4059 Total	0.0000	0.0000	10.0000	100.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	10.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	10.0000	100.0000

Providing Threads to Tribal Women Weavers

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 51 Providing Threads to Tribal Women Weavers

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2851 00	Total	0.0000	0.0000	0.0000	120.0000
2851	Total	0.0000	0.0000	0.0000	120.0000
Providing Threads to Tribal Women Weavers	Total	0.0000	0.0000	0.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	120.0000
	Revenue	0.0000	0.0000	0.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-25		3597.0511	4035.0000	3821.0000	4217.0000
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3597.0511	4035.0000	3821.0000	4217.0000
	Revenue	2115.0511	2835.0000	2611.0000	2917.0000
	Capital	1482.0000	1200.0000	1210.0000	1300.0000
Total Recovery:- Demand:-25		0.3013	0.0000	0.0000	0.0000
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3013	0.0000	0.0000	0.0000
	Revenue	0.3013	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-25		3596.7498	4035.0000	3821.0000	4217.0000
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3596.7498	4035.0000	3821.0000	4217.0000
	Revenue	2114.7498	2835.0000	2611.0000	2917.0000
	Capital	1482.0000	1200.0000	1210.0000	1300.0000

Fisheries

Demand No : 26

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

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 02 Wages	31.0602	56.0000	53.6300	56.8500
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2405 00 001 98 26 Total	31.0602	56.0000	53.6300	56.8500
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2405 00 001 98 Total	31.0602	56.0000	53.6300	56.8500
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2405 00 001 Total	31.0602	56.0000	53.6300	56.8500
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2405 00 Total	31.0602	56.0000	53.6300	56.8500
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2405 Total	31.0602	56.0000	53.6300	56.8500
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Wages	Total	31.0602	56.0000	53.6300	56.8500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		31.0602	56.0000	53.6300	56.8500
Revenue		31.0602	56.0000	53.6300	56.8500
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 12 Electricity Charges	24.9991	26.0000	19.5000	26.0000
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2405 00 001 98 26 Total	24.9991	26.0000	19.5000	26.0000
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2405 00 001 98 Total	24.9991	26.0000	19.5000	26.0000
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2405 00 001 Total	24.9991	26.0000	19.5000	26.0000
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2405 00 Total	24.9991	26.0000	19.5000	26.0000
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2405 Total	24.9991	26.0000	19.5000	26.0000
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Electricity Charges	Total	24.9991	26.0000	19.5000	26.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		24.9991	26.0000	19.5000	26.0000
Revenue		24.9991	26.0000	19.5000	26.0000
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

2405 Fisheries

2405 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	
2405 00 001 Direction and Administration					
2405 00 001 98 Administration					
2405 00 001 98 26 Fisheries					
2405 00 001 98 26 27 Minor Works	39.8656	52.0000	52.0000	55.0000	
2405 00 001 98 26 Total	39.8656	52.0000	52.0000	55.0000	
2405 00 001 98 Total	39.8656	52.0000	52.0000	55.0000	
2405 00 001 Total	39.8656	52.0000	52.0000	55.0000	
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 98 Administration					
2405 00 789 98 26 Fisheries					
2405 00 789 98 26 27 Minor Works	14.2518	17.0000	17.0000	20.0000	
2405 00 789 98 26 Total	14.2518	17.0000	17.0000	20.0000	
2405 00 789 98 Total	14.2518	17.0000	17.0000	20.0000	
2405 00 789 Total	14.2518	17.0000	17.0000	20.0000	
2405 00 796 Tribal Area sub-plan					
2405 00 796 98 Administration					
2405 00 796 98 26 Fisheries					
2405 00 796 98 26 27 Minor Works	25.2452	31.0000	31.0000	35.0000	
2405 00 796 98 26 Total	25.2452	31.0000	31.0000	35.0000	
2405 00 796 98 Total	25.2452	31.0000	31.0000	35.0000	
2405 00 796 Total	25.2452	31.0000	31.0000	35.0000	
2405 00 Total	79.3626	100.0000	100.0000	110.0000	
2405 Total	79.3626	100.0000	100.0000	110.0000	
Minor Works	Total	79.3626	100.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.3626	100.0000	100.0000	110.0000
	Revenue	79.3626	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 99 Others

2405 00 001 99 72 Salary for Staff Deputed to TTAADC

2405 00 001 99 72 31 Grants-in-Aid 369.4965 421.0000 435.0000 475.0000

2405 00 001 99 72 **Total** 369.4965 421.0000 435.0000 475.00002405 00 001 99 **Total** 369.4965 421.0000 435.0000 475.00002405 00 001 **Total** 369.4965 421.0000 435.0000 475.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2405 00 Total	369.4965	421.0000	435.0000	475.0000	
2405 Total	369.4965	421.0000	435.0000	475.0000	
Salary for Staff Deputed to TTAADC	Total	369.4965	421.0000	435.0000	475.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	369.4965	421.0000	435.0000	475.0000
	Revenue	369.4965	421.0000	435.0000	475.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training cum Exposure Visit

2405 Fisheries

2405 00

2405 00 109 Extension and Training

2405 00 109 03 Research and Training

2405 00 109 03 06 Fellowships Training Programme in Fisheries

2405 00 109 03 06 11 Travel Expenses 0.0000 8.0000 8.0000 9.0000

2405 00 109 03 06 20 Other Administrative Expenses 0.0000 2.0000 2.0000 3.0000

2405 00 109 03 06 **Total** 0.0000 10.0000 10.0000 12.00002405 00 109 03 **Total** 0.0000 10.0000 10.0000 12.00002405 00 109 **Total** 0.0000 10.0000 10.0000 12.00002405 00 **Total** 0.0000 10.0000 10.0000 12.00002405 **Total** 0.0000 10.0000 10.0000 12.0000**Training cum Exposure Visit****Total** 0.0000 10.0000 10.0000 12.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 10.0000 10.0000 12.0000

Revenue 0.0000 10.0000 10.0000 12.0000

Capital 0.0000 0.0000 0.0000 0.0000

State Share

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 70 State Share

2405 00 101 70 26 Fisheries

2405 00 101 70 26 50 Other charges 31.4200 50.0000 27.0000 41.0000

2405 00 101 70 26 **Total** 31.4200 50.0000 27.0000 41.0000

2405 00 101 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)

2405 00 101 70 98 31 Grants-in-Aid 44.5200 100.0000 147.8500 270.0000

2405 00 101 70 98 **Total** 44.5200 100.0000 147.8500 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
2405 00 101 70 Total	75.9400	150.0000	174.8500	311.0000
2405 00 101 Total	75.9400	150.0000	174.8500	311.0000
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 70 State Share				
2405 00 789 70 26 Fisheries				
2405 00 789 70 26 50 Other charges	10.2696	18.0000	9.6600	14.0000
2405 00 789 70 26 Total	10.2696	18.0000	9.6600	14.0000
2405 00 789 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)				
2405 00 789 70 98 31 Grants-in-Aid	14.5600	38.0000	48.3400	90.0000
2405 00 789 70 98 Total	14.5600	38.0000	48.3400	90.0000
2405 00 789 70 Total	24.8296	56.0000	58.0000	104.0000
2405 00 789 Total	24.8296	56.0000	58.0000	104.0000
2405 00 796 Tribal Area sub-plan				
2405 00 796 70 State Share				
2405 00 796 70 26 Fisheries				
2405 00 796 70 26 50 Other charges	18.7426	32.0000	17.0000	25.0000
2405 00 796 70 26 Total	18.7426	32.0000	17.0000	25.0000
2405 00 796 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)				
2405 00 796 70 98 31 Grants-in-Aid	26.5400	62.0000	88.1500	163.0000
2405 00 796 70 98 Total	26.5400	62.0000	88.1500	163.0000
2405 00 796 70 Total	45.2826	94.0000	105.1500	188.0000
2405 00 796 Total	45.2826	94.0000	105.1500	188.0000
2405 00 Total	146.0522	300.0000	338.0000	603.0000
2405 Total	146.0522	300.0000	338.0000	603.0000
State Share				
Total	146.0522	300.0000	338.0000	603.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	146.0522	300.0000	338.0000	603.0000
Revenue	146.0522	300.0000	338.0000	603.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region

2552 00 101 91 Central Assistance

2552 00 101 91 08 North Eastern Council (NEC)

2552 00 101 91 08 31 Grants-in-Aid 0.0000 0.5200 0.5200 0.5200

2552 00 101 91 08 **Total** 0.0000 0.5200 0.5200 0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2552 00 101 91 Total	0.0000	0.5200	0.5200	0.5200	
2552 00 101 Total	0.0000	0.5200	0.5200	0.5200	
2552 00 789 Special Component Plan for Scheduled Caste					
2552 00 789 91 Central Assistance					
2552 00 789 91 08 North Eastern Council (NEC)					
2552 00 789 91 08 31 Grants-in-Aid	0.0000	0.1700	0.1700	0.1700	
2552 00 789 91 08 Total	0.0000	0.1700	0.1700	0.1700	
2552 00 789 91 Total	0.0000	0.1700	0.1700	0.1700	
2552 00 789 Total	0.0000	0.1700	0.1700	0.1700	
2552 00 796 Tribal Area sub-plan					
2552 00 796 91 Central Assistance					
2552 00 796 91 08 North Eastern Council (NEC)					
2552 00 796 91 08 31 Grants-in-Aid	0.0000	0.3100	0.3100	0.3100	
2552 00 796 91 08 Total	0.0000	0.3100	0.3100	0.3100	
2552 00 796 91 Total	0.0000	0.3100	0.3100	0.3100	
2552 00 796 Total	0.0000	0.3100	0.3100	0.3100	
2552 00 Total	0.0000	1.0000	1.0000	1.0000	
2552 Total	0.0000	1.0000	1.0000	1.0000	
CSS - NEC	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 03 Research and Training

2405 00 796 03 07 Fisheries Training and Extension

2405 00 796 03 07 47 Transfer of fund to TTAADC, PRI and ULB	12.0000	21.5300	21.5300	22.0000
-----------------------------------------------------------------	---------	---------	---------	---------

2405 00 796 03 07 Total	12.0000	21.5300	21.5300	22.0000
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2405 00 796 03 Total	12.0000	21.5300	21.5300	22.0000
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2405 00 796 36 Fishery Development

2405 00 796 36 01 Development of Fisheries

2405 00 796 36 01 47 Transfer of fund to TTAADC, PRI and ULB	90.0000	102.8700	102.8700	110.0000
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2405 00 796 36 01 Total	90.0000	102.8700	102.8700	110.0000
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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	
2405 00 796 36 Total	90.0000	102.8700	102.8700	110.0000	
2405 00 796 98 Administration					
2405 00 796 98 27 Agriculture					
2405 00 796 98 27 47 Transfer of fund to TTAACD, PRI and ULB	28.0000	15.6000	15.6000	18.0000	
2405 00 796 98 27 Total	28.0000	15.6000	15.6000	18.0000	
2405 00 796 98 Total	28.0000	15.6000	15.6000	18.0000	
2405 00 796 Total	130.0000	140.0000	140.0000	150.0000	
2405 00 Total	130.0000	140.0000	140.0000	150.0000	
2405 Total	130.0000	140.0000	140.0000	150.0000	
Transfer of fund to TTAACD	Total	130.0000	140.0000	140.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	130.0000	140.0000	140.0000	150.0000
	Revenue	130.0000	140.0000	140.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4405 Capital Outlay on Fisheries

4405 00

4405 00 101 Inland Fisheries

4405 00 101 54 National Bank for Agriculture
and Rural Development (NABARD)4405 00 101 54 23 RIDF-XVIII - Construction of 45 Fisheries Input
Storage Centres in 8 Districts of Tripura

4405 00 101 54 23 53 Major works 371.6115 1025.0000 851.6800 1230.0000

4405 00 101 54 23 **Total** 371.6115 1025.0000 851.6800 1230.00004405 00 101 54 **Total** 371.6115 1025.0000 851.6800 1230.00004405 00 101 **Total** 371.6115 1025.0000 851.6800 1230.0000

4405 00 789 Special Component Plan for Scheduled Caste

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

4405 00 789 54 23 53 Major works 66.8497 337.0000 361.0700 402.5000

4405 00 789 54 23 **Total** 66.8497 337.0000 361.0700 402.50004405 00 789 54 **Total** 66.8497 337.0000 361.0700 402.50004405 00 789 **Total** 66.8497 337.0000 361.0700 402.5000

4405 00 796 Tribal Area sub-plan

4405 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)4405 00 796 54 23 RIDF-XVIII - Construction of 45 Fisheries Input
Storage Centres in 8 Districts of Tripura

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4405 00 796 54 23 53 Major works	438.5415	615.0000	432.9500	733.5000
4405 00 796 54 23 Total	438.5415	615.0000	432.9500	733.5000
4405 00 796 54 Total	438.5415	615.0000	432.9500	733.5000
4405 00 796 Total	438.5415	615.0000	432.9500	733.5000
4405 00 Total	877.0027	1977.0000	1645.7000	2366.0000
4405 Total	877.0027	1977.0000	1645.7000	2366.0000
NABARD				
Total	877.0027	1977.0000	1645.7000	2366.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	877.0027	1977.0000	1645.7000	2366.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	877.0027	1977.0000	1645.7000	2366.0000

Others

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 03 Overtime Allowance 0.0989 0.1000 0.1000 0.1000

2405 00 001 98 26 11 Travel Expenses 4.8356 5.0000 5.0000 6.0000

2405 00 001 98 26 13 Office Expenses 12.9498 14.0000 14.3500 18.2000

2405 00 001 98 26 14 Rents, Rates and Taxes 1.4300 1.2000 1.0000 0.7600

2405 00 001 98 26 18 Cost of fuel etc and maintenance cost of vehicles 9.6983 11.0000 11.0000 11.7000

2405 00 001 98 26 19 Hiring charges of private vehicles 10.6918 11.9000 11.9000 12.0000

2405 00 001 98 26 20 Other Administrative Expenses 1.7500 2.5000 2.5000 2.5000

2405 00 001 98 26 21 Supplies and Materials 1.9991 1.8600 1.8600 2.4900

2405 00 001 98 26 28 Professional Services 1.1317 1.6400 1.6400 3.0000

2405 00 001 98 26 **Total** 44.5852 49.2000 49.3500 56.75002405 00 001 98 **Total** 44.5852 49.2000 49.3500 56.75002405 00 001 **Total** 44.5852 49.2000 49.3500 56.7500

2405 00 109 Extension and Training

2405 00 109 03 Research and Training

2405 00 109 03 07 Fisheries Training and Extension

2405 00 109 03 07 16 Publications 1.7000 1.7000 1.7000 1.5000

2405 00 109 03 07 20 Other Administrative Expenses 1.9599 2.0000 2.0000 2.4000

2405 00 109 03 07 36 Scholarship / Stipend 0.6000 0.6000 0.4500 0.5000

2405 00 109 03 07 **Total** 4.2599 4.3000 4.1500 4.4000

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	
2405 00 109 03 Total	4.2599	4.3000	4.1500	4.4000	
2405 00 109 Total	4.2599	4.3000	4.1500	4.4000	
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 98 Administration					
2405 00 789 98 26 Fisheries					
2405 00 789 98 26 11 Travel Expenses	1.6998	1.7000	1.7000	2.0000	
2405 00 789 98 26 13 Office Expenses	5.7993	6.8000	6.9100	6.0000	
2405 00 789 98 26 14 Rents, Rates and Taxes	0.6100	0.4000	0.3000	0.2800	
2405 00 789 98 26 18 Cost of fuel etc and maintenance cost of vehicles	2.6943	4.7500	4.7500	6.0000	
2405 00 789 98 26 19 Hiring charges of private vehicles	5.1320	5.9000	5.8900	7.5000	
2405 00 789 98 26 Total	15.9354	19.5500	19.5500	21.7800	
2405 00 789 98 Total	15.9354	19.5500	19.5500	21.7800	
2405 00 789 Total	15.9354	19.5500	19.5500	21.7800	
2405 00 796 Tribal Area sub-plan					
2405 00 796 98 Administration					
2405 00 796 98 26 Fisheries					
2405 00 796 98 26 11 Travel Expenses	3.2497	4.7000	4.7000	4.0000	
2405 00 796 98 26 13 Office Expenses	9.2493	12.5000	12.6000	10.8000	
2405 00 796 98 26 14 Rents, Rates and Taxes	1.0600	0.9000	0.8000	0.4700	
2405 00 796 98 26 18 Cost of fuel etc and maintenance cost of vehicles	6.5741	9.2500	9.2500	10.3000	
2405 00 796 98 26 19 Hiring charges of private vehicles	8.9650	9.6000	9.6000	11.5000	
2405 00 796 98 26 Total	29.0980	36.9500	36.9500	37.0700	
2405 00 796 98 Total	29.0980	36.9500	36.9500	37.0700	
2405 00 796 Total	29.0980	36.9500	36.9500	37.0700	
2405 00 Total	93.8786	110.0000	110.0000	120.0000	
2405 Total	93.8786	110.0000	110.0000	120.0000	
Others	Total	93.8786	110.0000	110.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	93.8786	110.0000	110.0000	120.0000
	Revenue	93.8786	110.0000	110.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2405 Fisheries

2405 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	
2405 00 001 Direction and Administration					
2405 00 001 98 Administration					
2405 00 001 98 26 Fisheries					
2405 00 001 98 26 01 Salaries	4015.8327	5355.0000	4954.3700	5292.1500	
2405 00 001 98 26 Total	4015.8327	5355.0000	4954.3700	5292.1500	
2405 00 001 98 Total	4015.8327	5355.0000	4954.3700	5292.1500	
2405 00 001 Total	4015.8327	5355.0000	4954.3700	5292.1500	
2405 00 Total	4015.8327	5355.0000	4954.3700	5292.1500	
2405 Total	4015.8327	5355.0000	4954.3700	5292.1500	
Salaries	Total	4015.8327	5355.0000	4954.3700	5292.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4015.8327	5355.0000	4954.3700	5292.1500
	Revenue	4015.8327	5355.0000	4954.3700	5292.1500
	Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 36 Fishery Development

2405 00 101 36 17 Pisciculture Development

2405 00 101 36 17 20 Other Administrative Expenses	10.0000	0.0000	0.0000	0.0000
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2405 00 101 36 17 21 Supplies and Materials	299.3462	0.0000	0.0000	0.0000
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2405 00 101 36 17 27 Minor Works	27.4420	0.0000	0.0000	0.0000
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2405 00 101 36 17 Total	336.7882	0.0000	0.0000	0.0000
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2405 00 101 36 Total	336.7882	0.0000	0.0000	0.0000
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2405 00 101 Total	336.7882	0.0000	0.0000	0.0000
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2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 17 Pisciculture Development

2405 00 789 36 17 20 Other Administrative Expenses	3.4000	0.0000	0.0000	0.0000
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2405 00 789 36 17 21 Supplies and Materials	108.8000	0.0000	0.0000	0.0000
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2405 00 789 36 17 Total	112.2000	0.0000	0.0000	0.0000
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2405 00 789 36 Total	112.2000	0.0000	0.0000	0.0000
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2405 00 789 Total	112.2000	0.0000	0.0000	0.0000
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2405 00 796 Tribal Area sub-plan

2405 00 796 36 Fishery Development

2405 00 796 36 17 Pisciculture 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	
2405 00 796 36 17 20 Other Administrative Expenses	6.5989	0.0000	0.0000	0.0000	
2405 00 796 36 17 21 Supplies and Materials	197.8665	0.0000	0.0000	0.0000	
2405 00 796 36 17 Total	204.4654	0.0000	0.0000	0.0000	
2405 00 796 36 Total	204.4654	0.0000	0.0000	0.0000	
2405 00 796 Total	204.4654	0.0000	0.0000	0.0000	
2405 00 Total	653.4536	0.0000	0.0000	0.0000	
2405 Total	653.4536	0.0000	0.0000	0.0000	
Pisciculture Development	Total	653.4536	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	653.4536	0.0000	0.0000	0.0000
	Revenue	653.4536	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Advertisement					
2405 Fisheries					
2405 00					
2405 00 109 Extension and Training					
2405 00 109 03 Research and Training					
2405 00 109 03 07 Fisheries Training and Extension					
2405 00 109 03 07 26 Advertising and Publicity	5.1867	6.2400	6.2400	7.0000	
2405 00 109 03 07 Total	5.1867	6.2400	6.2400	7.0000	
2405 00 109 03 Total	5.1867	6.2400	6.2400	7.0000	
2405 00 109 Total	5.1867	6.2400	6.2400	7.0000	
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 03 Research and Training					
2405 00 789 03 07 Fisheries Training and Extension					
2405 00 789 03 07 26 Advertising and Publicity	1.4500	2.0400	2.0400	2.5000	
2405 00 789 03 07 Total	1.4500	2.0400	2.0400	2.5000	
2405 00 789 03 Total	1.4500	2.0400	2.0400	2.5000	
2405 00 789 Total	1.4500	2.0400	2.0400	2.5000	
2405 00 796 Tribal Area sub-plan					
2405 00 796 03 Research and Training					
2405 00 796 03 07 Fisheries Training and Extension					
2405 00 796 03 07 26 Advertising and Publicity	3.0997	3.7200	3.7200	4.5000	
2405 00 796 03 07 Total	3.0997	3.7200	3.7200	4.5000	
2405 00 796 03 Total	3.0997	3.7200	3.7200	4.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2405 00 796 Total	3.0997	3.7200	3.7200	4.5000	
2405 00 Total	9.7364	12.0000	12.0000	14.0000	
2405 Total	9.7364	12.0000	12.0000	14.0000	
Advertisement	Total	9.7364	12.0000	12.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.7364	12.0000	12.0000	14.0000
	Revenue	9.7364	12.0000	12.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Development of Fisheries</u>					
2405 Fisheries					
2405 00					
2405 00 101 Inland fisheries					
2405 00 101 36 Fishery Development					
2405 00 101 36 01 Development of Fisheries					
2405 00 101 36 01 31 Grants-in-Aid	43.5000	12.3500	12.3500	8.0000	
2405 00 101 36 01 Total	43.5000	12.3500	12.3500	8.0000	
2405 00 101 36 Total	43.5000	12.3500	12.3500	8.0000	
2405 00 101 Total	43.5000	12.3500	12.3500	8.0000	
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 36 Fishery Development					
2405 00 789 36 01 Development of Fisheries					
2405 00 789 36 01 31 Grants-in-Aid	15.6600	3.0000	3.0000	2.0000	
2405 00 789 36 01 Total	15.6600	3.0000	3.0000	2.0000	
2405 00 789 36 12 Co-operatives					
2405 00 789 36 12 31 Grants-in-Aid	8.0000	1.0400	1.0400	8.0000	
2405 00 789 36 12 Total	8.0000	1.0400	1.0400	8.0000	
2405 00 789 36 Total	23.6600	4.0400	4.0400	10.0000	
2405 00 789 Total	23.6600	4.0400	4.0400	10.0000	
2405 00 796 Tribal Area sub-plan					
2405 00 796 36 Fishery Development					
2405 00 796 36 01 Development of Fisheries					
2405 00 796 36 01 31 Grants-in-Aid	27.8400	7.3600	7.3600	6.0000	
2405 00 796 36 01 Total	27.8400	7.3600	7.3600	6.0000	
2405 00 796 36 Total	27.8400	7.3600	7.3600	6.0000	
2405 00 796 Total	27.8400	7.3600	7.3600	6.0000	
2405 00 Total	95.0000	23.7500	23.7500	24.0000	
2405 Total	95.0000	23.7500	23.7500	24.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grants to Development of Fisheries	Total	95.0000	23.7500	23.7500	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	95.0000	23.7500	23.7500	24.0000
	Revenue	95.0000	23.7500	23.7500	24.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 89 C.S.Scheme-IV

2405 00 101 89 29 Implementation of NFDB Projects in Tripura

2405 00 101 89 29 50 Other charges 0.2500 0.5200 0.5200 0.5200

2405 00 101 89 29 **Total** 0.2500 0.5200 0.5200 0.52002405 00 101 89 **Total** 0.2500 0.5200 0.5200 0.52002405 00 101 **Total** 0.2500 0.5200 0.5200 0.5200

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 89 C.S.Scheme-IV

2405 00 789 89 29 Implementation of NFDB Projects in Tripura

2405 00 789 89 29 50 Other charges 0.0900 0.1700 0.1700 0.1700

2405 00 789 89 29 **Total** 0.0900 0.1700 0.1700 0.17002405 00 789 89 **Total** 0.0900 0.1700 0.1700 0.17002405 00 789 **Total** 0.0900 0.1700 0.1700 0.1700

2405 00 796 Tribal Area sub-plan

2405 00 796 89 C.S.Scheme-IV

2405 00 796 89 29 Implementation of NFDB Projects in Tripura

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

2405 00 796 89 29 **Total** 0.1440 0.3100 0.3100 0.31002405 00 796 89 **Total** 0.1440 0.3100 0.3100 0.31002405 00 796 **Total** 0.1440 0.3100 0.3100 0.31002405 00 **Total** 0.4840 1.0000 1.0000 1.00002405 **Total** 0.4840 1.0000 1.0000 1.0000

CSS - Implementation of NFDB Projects in Tripura	Total	0.4840	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4840	1.0000	1.0000	1.0000
	Revenue	0.4840	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 001 Direction and Administration					
4405 00 001 98 Administration					
4405 00 001 98 26 Fisheries					
4405 00 001 98 26 51 Motor Vehicles	0.0000	15.0000	15.0000	20.0000	
4405 00 001 98 26 Total	0.0000	15.0000	15.0000	20.0000	
4405 00 001 98 Total	0.0000	15.0000	15.0000	20.0000	
4405 00 001 Total	0.0000	15.0000	15.0000	20.0000	
4405 00 Total	0.0000	15.0000	15.0000	20.0000	
4405 Total	0.0000	15.0000	15.0000	20.0000	
Procurement of Vehicle	Total	0.0000	15.0000	15.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.0000	15.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	15.0000	15.0000	20.0000
Medical Re-imbusement					
2405 Fisheries					
2405 00					
2405 00 001 Direction and Administration					
2405 00 001 98 Administration					
2405 00 001 98 26 Fisheries					
2405 00 001 98 26 07 Medical Reimbursement	11.0912	10.0000	10.0000	10.0000	
2405 00 001 98 26 Total	11.0912	10.0000	10.0000	10.0000	
2405 00 001 98 Total	11.0912	10.0000	10.0000	10.0000	
2405 00 001 Total	11.0912	10.0000	10.0000	10.0000	
2405 00 Total	11.0912	10.0000	10.0000	10.0000	
2405 Total	11.0912	10.0000	10.0000	10.0000	
Medical Re-imbusement	Total	11.0912	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.0912	10.0000	10.0000	10.0000
	Revenue	11.0912	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana					
2405 Fisheries					
2405 00					

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					
2405 00 101 Inland fisheries					
2405 00 101 41 Human Development					
2405 00 101 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2405 00 101 41 90 50 Other charges	208.7440	0.0000	0.0000	0.0000	
2405 00 101 41 90 Total	208.7440	0.0000	0.0000	0.0000	
2405 00 101 41 Total	208.7440	0.0000	0.0000	0.0000	
2405 00 101 Total	208.7440	0.0000	0.0000	0.0000	
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 41 Human Development					
2405 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2405 00 789 41 90 50 Other charges	72.7994	0.0000	0.0000	0.0000	
2405 00 789 41 90 Total	72.7994	0.0000	0.0000	0.0000	
2405 00 789 41 Total	72.7994	0.0000	0.0000	0.0000	
2405 00 789 Total	72.7994	0.0000	0.0000	0.0000	
2405 00 796 Tribal Area sub-plan					
2405 00 796 41 Human Development					
2405 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2405 00 796 41 90 50 Other charges	123.9425	0.0000	0.0000	0.0000	
2405 00 796 41 90 Total	123.9425	0.0000	0.0000	0.0000	
2405 00 796 41 Total	123.9425	0.0000	0.0000	0.0000	
2405 00 796 Total	123.9425	0.0000	0.0000	0.0000	
2405 00 Total	405.4859	0.0000	0.0000	0.0000	
2405 Total	405.4859	0.0000	0.0000	0.0000	
Chief Ministers	Total	405.4859	0.0000	0.0000	0.0000
Swanirbhar Parivar Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	405.4859	0.0000	0.0000	0.0000
	Revenue	405.4859	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Matsya Sampada Yojana (PMMSY)

2405 Fisheries				
2405 00				
2405 00 101 Inland fisheries				
2405 00 101 86 C.S. Scheme - I				
2405 00 101 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
2405 00 101 86 57 31 Grants-in-Aid	35.9300	652.4000	1040.0000	553.2000
2405 00 101 86 57 Total	35.9300	652.4000	1040.0000	553.2000
2405 00 101 86 Total	35.9300	652.4000	1040.0000	553.2000

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
2405 00 101 Total	35.9300	652.4000	1040.0000	553.2000
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 86 C.S. Scheme - I				
2405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
2405 00 789 86 57 31 Grants-in-Aid	130.2500	239.1900	340.0000	180.9000
2405 00 789 86 57 Total	130.2500	239.1900	340.0000	180.9000
2405 00 789 86 Total	130.2500	239.1900	340.0000	180.9000
2405 00 789 Total	130.2500	239.1900	340.0000	180.9000
2405 00 796 Tribal Area sub-plan				
2405 00 796 86 C.S. Scheme - I				
2405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
2405 00 796 86 57 31 Grants-in-Aid	0.0000	428.0000	620.0000	329.9000
2405 00 796 86 57 Total	0.0000	428.0000	620.0000	329.9000
2405 00 796 86 Total	0.0000	428.0000	620.0000	329.9000
2405 00 796 Total	0.0000	428.0000	620.0000	329.9000
2405 00 Total	166.1800	1319.5900	2000.0000	1064.0000
2405 Total	166.1800	1319.5900	2000.0000	1064.0000
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries				
4405 00 101 86 C.S. Scheme - I				
4405 00 101 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 101 86 57 57 Grants for Creation of Capital Assets	0.0000	387.6000	0.0000	2212.8000
4405 00 101 86 57 Total	0.0000	387.6000	0.0000	2212.8000
4405 00 101 86 Total	0.0000	387.6000	0.0000	2212.8000
4405 00 101 Total	0.0000	387.6000	0.0000	2212.8000
4405 00 789 Special Component Plan for Scheduled Caste				
4405 00 789 86 C.S. Scheme - I				
4405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 789 86 57 57 Grants for Creation of Capital Assets	0.0000	100.8100	0.0000	723.6000
4405 00 789 86 57 Total	0.0000	100.8100	0.0000	723.6000
4405 00 789 86 Total	0.0000	100.8100	0.0000	723.6000
4405 00 789 Total	0.0000	100.8100	0.0000	723.6000
4405 00 796 Tribal Area sub-plan				
4405 00 796 86 C.S. Scheme - I				
4405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4405 00 796 86 57 57 Grants for Creation of Capital Assets	570.7700	192.0000	0.0000	1319.6000	
4405 00 796 86 57 Total	570.7700	192.0000	0.0000	1319.6000	
4405 00 796 86 Total	570.7700	192.0000	0.0000	1319.6000	
4405 00 796 Total	570.7700	192.0000	0.0000	1319.6000	
4405 00 Total	570.7700	680.4100	0.0000	4256.0000	
4405 Total	570.7700	680.4100	0.0000	4256.0000	
CSS - PM Matsya Sampada Yojana (PMMSY)	Total	736.9500	2000.0000	2000.0000	5320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	736.9500	2000.0000	2000.0000	5320.0000
	Revenue	166.1800	1319.5900	2000.0000	1064.0000
	Capital	570.7700	680.4100	0.0000	4256.0000

Cost for Cage Culture Project

2405 Fisheries

2405 00

2405 00 121 Welfare Schemes for Fishermen

2405 00 121 36 Fishery Development

2405 00 121 36 18 Cost for Cage Culture Project

2405 00 121 36 18 50 Other charges 7.6999 15.6000 15.6000 5.0000

2405 00 121 36 18 **Total** 7.6999 15.6000 15.6000 5.00002405 00 121 36 **Total** 7.6999 15.6000 15.6000 5.00002405 00 121 **Total** 7.6999 15.6000 15.6000 5.0000

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 18 Cost for Cage Culture Project

2405 00 789 36 18 50 Other charges 4.9500 5.1000 5.1000 1.8000

2405 00 789 36 18 **Total** 4.9500 5.1000 5.1000 1.80002405 00 789 36 **Total** 4.9500 5.1000 5.1000 1.80002405 00 789 **Total** 4.9500 5.1000 5.1000 1.8000

2405 00 796 Tribal Area sub-plan

2405 00 796 36 Fishery Development

2405 00 796 36 18 Cost for Cage Culture Project

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

2405 00 796 36 18 **Total** 7.3500 9.3000 9.3000 3.20002405 00 796 36 **Total** 7.3500 9.3000 9.3000 3.20002405 00 796 **Total** 7.3500 9.3000 9.3000 3.20002405 00 **Total** 19.9999 30.0000 30.0000 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	
2405 Total	19.9999	30.0000	30.0000	10.0000	
Cost for Cage Culture Project	Total	19.9999	30.0000	30.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.9999	30.0000	30.0000	10.0000
	Revenue	19.9999	30.0000	30.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059 <i>Capital Outlay on Public Works</i>					
4059 80 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	78.0000	78.0000	39.0000	
4059 80 051 25 21 Total	0.0000	78.0000	78.0000	39.0000	
4059 80 051 25 Total	0.0000	78.0000	78.0000	39.0000	
4059 80 051 Total	0.0000	78.0000	78.0000	39.0000	
4059 80 789 <i>Special Component Plan for Scheduled Caste</i>					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	0.0000	25.5000	25.5000	12.7500	
4059 80 789 25 21 Total	0.0000	25.5000	25.5000	12.7500	
4059 80 789 25 Total	0.0000	25.5000	25.5000	12.7500	
4059 80 789 Total	0.0000	25.5000	25.5000	12.7500	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	0.0000	46.5000	46.5000	23.2500	
4059 80 796 25 21 Total	0.0000	46.5000	46.5000	23.2500	
4059 80 796 25 Total	0.0000	46.5000	46.5000	23.2500	
4059 80 796 Total	0.0000	46.5000	46.5000	23.2500	
4059 80 Total	0.0000	150.0000	150.0000	75.0000	
4059 Total	0.0000	150.0000	150.0000	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	
Special Assistance-Capital	Total	0.0000	150.0000	150.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	150.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	150.0000	150.0000	75.0000

Mukhya Mantri Matsya Bikash Yojana

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 36 Fishery Development

2405 00 101 36 19 Mukhya Mantri Matsya Bikash Yojana

2405 00 101 36 19 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	1.0000
2405 00 101 36 19 21	Supplies and Materials	0.0000	0.0000	281.4600	297.0000
2405 00 101 36 19 27	Minor Works	0.0000	0.0000	46.6300	214.0000
2405 00 101 36 19 31	Grants-in-Aid	0.0000	0.0000	50.2300	132.0000
2405 00 101 36 19 50	Other charges	0.0000	0.0000	214.0000	25.0000

2405 00 101 36 19	Total	0.0000	0.0000	592.3200	669.0000
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2405 00 101 36	Total	0.0000	0.0000	592.3200	669.0000
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2405 00 101	Total	0.0000	0.0000	592.3200	669.0000
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2405 00 109 Extension and Training

2405 00 109 36 Fishery Development

2405 00 109 36 19 Mukhya Mantri Matsya Bikash Yojana

2405 00 109 36 19 20	Other Administrative Expenses	0.0000	416.0000	25.5000	16.0000
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2405 00 109 36 19	Total	0.0000	416.0000	25.5000	16.0000
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2405 00 109 36	Total	0.0000	416.0000	25.5000	16.0000
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2405 00 109	Total	0.0000	416.0000	25.5000	16.0000
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2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 19 Mukhya Mantri Matsya Bikash Yojana

2405 00 789 36 19 20	Other Administrative Expenses	0.0000	136.0000	8.0000	5.0000
2405 00 789 36 19 21	Supplies and Materials	0.0000	0.0000	97.5000	98.0000
2405 00 789 36 19 27	Minor Works	0.0000	0.0000	0.0000	70.0000
2405 00 789 36 19 31	Grants-in-Aid	0.0000	0.0000	39.4600	43.0000
2405 00 789 36 19 50	Other charges	0.0000	0.0000	70.5000	9.0000

2405 00 789 36 19	Total	0.0000	136.0000	215.4600	225.0000
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2405 00 789 36	Total	0.0000	136.0000	215.4600	225.0000
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2405 00 789	Total	0.0000	136.0000	215.4600	225.0000
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2405 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
2405 00 796 36 Fishery Development				
2405 00 796 36 19 Mukhya Mantri Matsya Bikash Yojana				
2405 00 796 36 19 20 Other Administrative Expenses	0.0000	248.0000	15.4100	9.0000
2405 00 796 36 19 21 Supplies and Materials	0.0000	0.0000	185.5000	175.0000
2405 00 796 36 19 27 Minor Works	0.0000	0.0000	0.0000	130.0000
2405 00 796 36 19 31 Grants-in-Aid	0.0000	0.0000	40.3100	80.0000
2405 00 796 36 19 50 Other charges	0.0000	0.0000	125.5000	16.0000
2405 00 796 36 19 Total	0.0000	248.0000	366.7200	410.0000
2405 00 796 36 Total	0.0000	248.0000	366.7200	410.0000
2405 00 796 Total	0.0000	248.0000	366.7200	410.0000
2405 00 Total	0.0000	800.0000	1200.0000	1320.0000
2405 Total	0.0000	800.0000	1200.0000	1320.0000
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 001 Direction and Administration				
4405 00 001 36 Fishery Development				
4405 00 001 36 19 Mukhya Mantri Matsya Bikash Yojana				
4405 00 001 36 19 59 Procurement of Capital Assets	0.0000	208.0000	0.0000	0.0000
4405 00 001 36 19 Total	0.0000	208.0000	0.0000	0.0000
4405 00 001 36 Total	0.0000	208.0000	0.0000	0.0000
4405 00 001 Total	0.0000	208.0000	0.0000	0.0000
4405 00 789 Special Component Plan for Scheduled Caste				
4405 00 789 36 Fishery Development				
4405 00 789 36 19 Mukhya Mantri Matsya Bikash Yojana				
4405 00 789 36 19 59 Procurement of Capital Assets	0.0000	68.0000	0.0000	0.0000
4405 00 789 36 19 Total	0.0000	68.0000	0.0000	0.0000
4405 00 789 36 Total	0.0000	68.0000	0.0000	0.0000
4405 00 789 Total	0.0000	68.0000	0.0000	0.0000
4405 00 796 Tribal Area sub-plan				
4405 00 796 36 Fishery Development				
4405 00 796 36 19 Mukhya Mantri Matsya Bikash Yojana				
4405 00 796 36 19 59 Procurement of Capital Assets	0.0000	124.0000	0.0000	0.0000
4405 00 796 36 19 Total	0.0000	124.0000	0.0000	0.0000
4405 00 796 36 Total	0.0000	124.0000	0.0000	0.0000
4405 00 796 Total	0.0000	124.0000	0.0000	0.0000
4405 00 Total	0.0000	400.0000	0.0000	0.0000
4405 Total	0.0000	400.0000	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	
Mukhya Mantri Matsya Bikash Yojana	Total	0.0000	1200.0000	1200.0000	1320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1200.0000	1200.0000	1320.0000
	Revenue	0.0000	800.0000	1200.0000	1320.0000
	Capital	0.0000	400.0000	0.0000	0.0000
Grand Total:- Demand:-26		7699.8854	11937.7500	11248.9500	16006.0000
FISHERIES - (26)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7699.8854	11937.7500	11248.9500	16006.0000
	Revenue	6252.1127	8715.3400	9438.2500	9289.0000
	Capital	1447.7727	3222.4100	1810.7000	6717.0000
Total Recovery:- Demand:-26		1.4143	0.0000	0.0000	0.0000
FISHERIES - (26)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4143	0.0000	0.0000	0.0000
	Revenue	1.4143	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-26		7698.4711	11937.7500	11248.9500	16006.0000
FISHERIES - (26)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7698.4711	11937.7500	11248.9500	16006.0000
	Revenue	6250.6984	8715.3400	9438.2500	9289.0000
	Capital	1447.7727	3222.4100	1810.7000	6717.0000

Agriculture and Farmers Welfare

Demand No : 27

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

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 02 Wages 41.3740 92.4000 53.1000 56.2900

2401 00 001 37 50 **Total** 41.3740 92.4000 53.1000 56.29002401 00 001 37 **Total** 41.3740 92.4000 53.1000 56.29002401 00 001 **Total** 41.3740 92.4000 53.1000 56.29002401 00 **Total** 41.3740 92.4000 53.1000 56.29002401 **Total** 41.3740 92.4000 53.1000 56.2900

Wages	Total	41.3740	92.4000	53.1000	56.2900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41.3740	92.4000	53.1000	56.2900
	Revenue	41.3740	92.4000	53.1000	56.2900
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 12 Electricity Charges 172.8900 200.0000 225.0000 112.3200

2401 00 001 37 50 **Total** 172.8900 200.0000 225.0000 112.32002401 00 001 37 **Total** 172.8900 200.0000 225.0000 112.32002401 00 001 **Total** 172.8900 200.0000 225.0000 112.3200

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 12 Electricity Charges 42.4900 50.0000 59.0000 36.7200

2401 00 789 98 27 **Total** 42.4900 50.0000 59.0000 36.72002401 00 789 98 **Total** 42.4900 50.0000 59.0000 36.72002401 00 789 **Total** 42.4900 50.0000 59.0000 36.7200

2401 00 796 Tribal Area sub-plan

2401 00 796 98 Administration

2401 00 796 98 27 Agriculture

2401 00 796 98 27 12 Electricity Charges 62.0000 100.0000 116.0000 66.9600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 796 98 27 Total	62.0000	100.0000	116.0000	66.9600	
2401 00 796 98 Total	62.0000	100.0000	116.0000	66.9600	
2401 00 796 Total	62.0000	100.0000	116.0000	66.9600	
2401 00 Total	277.3800	350.0000	400.0000	216.0000	
2401 Total	277.3800	350.0000	400.0000	216.0000	
2408 <i>Food, Storage and Warehousing</i>					
2408 02 <i>Storage and Warehousing</i>					
2408 02 789 <i>Special Component Plan for Scheduled Caste</i>					
2408 02 789 37 <i>Agricultural Development</i>					
2408 02 789 37 04 <i>Cold Storage</i>					
2408 02 789 37 04 12 <i>Electricity Charges</i>	18.9400	50.0000	50.0000	57.6000	
2408 02 789 37 04 Total	18.9400	50.0000	50.0000	57.6000	
2408 02 789 37 Total	18.9400	50.0000	50.0000	57.6000	
2408 02 789 Total	18.9400	50.0000	50.0000	57.6000	
2408 02 796 <i>Tribal Area sub-plan</i>					
2408 02 796 37 <i>Agricultural Development</i>					
2408 02 796 37 04 <i>Cold Storage</i>					
2408 02 796 37 04 12 <i>Electricity Charges</i>	48.6800	100.0000	100.0000	86.4000	
2408 02 796 37 04 Total	48.6800	100.0000	100.0000	86.4000	
2408 02 796 37 Total	48.6800	100.0000	100.0000	86.4000	
2408 02 796 Total	48.6800	100.0000	100.0000	86.4000	
2408 02 Total	67.6200	150.0000	150.0000	144.0000	
2408 Total	67.6200	150.0000	150.0000	144.0000	
Electricity Charges	Total	345.0000	500.0000	550.0000	360.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	345.0000	500.0000	550.0000	360.0000
	Revenue	345.0000	500.0000	550.0000	360.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend2401 *Crop Husbandry*

2401 00

2401 00 001 *Direction and Administration*2401 00 001 37 *Agricultural Development*2401 00 001 37 50 *Project for Development of Infrastructural
Facilities*2401 00 001 37 50 36 *Scholarship / Stipend* 0.8366 1.5300 1.7800 1.87002401 00 001 37 50 **Total** 0.8366 1.5300 1.7800 1.87002401 00 001 37 **Total** 0.8366 1.5300 1.7800 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	
2401 00 001 Total	0.8366	1.5300	1.7800	1.8700	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 98 Administration					
2401 00 789 98 27 Agriculture					
2401 00 789 98 27 36 Scholarship / Stipend	0.2884	0.5400	0.6300	0.6100	
2401 00 789 98 27 Total	0.2884	0.5400	0.6300	0.6100	
2401 00 789 98 Total	0.2884	0.5400	0.6300	0.6100	
2401 00 789 Total	0.2884	0.5400	0.6300	0.6100	
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 36 Scholarship / Stipend	0.5078	0.9300	1.0900	1.1200	
2401 00 796 98 27 Total	0.5078	0.9300	1.0900	1.1200	
2401 00 796 98 Total	0.5078	0.9300	1.0900	1.1200	
2401 00 796 Total	0.5078	0.9300	1.0900	1.1200	
2401 00 Total	1.6328	3.0000	3.5000	3.6000	
2401 Total	1.6328	3.0000	3.5000	3.6000	
Scholarship/Stipend	Total	1.6328	3.0000	3.5000	3.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6328	3.0000	3.5000	3.6000
	Revenue	1.6328	3.0000	3.5000	3.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Suspense					
2401 Crop Husbandry					
2401 00					
2401 00 103 Seeds					
2401 00 103 65 Suspense Account					
2401 00 103 65 05 Agriculture					
2401 00 103 65 05 43 Suspense	443.9674	1000.0000	1500.0000	1500.0000	
2401 00 103 65 05 Total	443.9674	1000.0000	1500.0000	1500.0000	
2401 00 103 65 Total	443.9674	1000.0000	1500.0000	1500.0000	
2401 00 103 Total	443.9674	1000.0000	1500.0000	1500.0000	
2401 00 105 Manures and Fertilisers					
2401 00 105 65 Suspense Account					
2401 00 105 65 05 Agriculture					
2401 00 105 65 05 43 Suspense	2131.0303	4000.0000	3500.0000	3500.0000	
2401 00 105 65 05 Total	2131.0303	4000.0000	3500.0000	3500.0000	
2401 00 105 65 Total	2131.0303	4000.0000	3500.0000	3500.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 105 Total	2131.0303	4000.0000	3500.0000	3500.0000	
2401 00 Total	2574.9977	5000.0000	5000.0000	5000.0000	
2401 Total	2574.9977	5000.0000	5000.0000	5000.0000	
Suspense	Total	2574.9977	5000.0000	5000.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2574.9977	5000.0000	5000.0000	5000.0000
	Revenue	2574.9977	5000.0000	5000.0000	5000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	0.0000	5000.0000	5000.0000	5000.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	0.0000	5000.0000	5000.0000	5000.0000
	Revenue	0.0000	5000.0000	5000.0000	5000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	2574.9977	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2574.9977	0.0000	0.0000	0.0000
	Revenue	2574.9977	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 113 Agricultural Engineering					
4401 00 113 37 Agricultural Development					
4401 00 113 37 50 Project for Development of Infrastructural Facilities					
4401 00 113 37 50 53 Major works	0.0000	0.0000	0.0000	72.8000	
4401 00 113 37 50 Total	0.0000	0.0000	0.0000	72.8000	
4401 00 113 37 Total	0.0000	0.0000	0.0000	72.8000	
4401 00 113 Total	0.0000	0.0000	0.0000	72.8000	
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 37 Agricultural Development					
4401 00 789 37 50 Project for Development of Infrastructural Facilities					
4401 00 789 37 50 53 Major works	10.8112	36.0000	36.0000	23.8000	
4401 00 789 37 50 Total	10.8112	36.0000	36.0000	23.8000	
4401 00 789 37 Total	10.8112	36.0000	36.0000	23.8000	

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
4401 00 789 Total	10.8112	36.0000	36.0000	23.8000
4401 00 796 Tribal Area sub-plan				
4401 00 796 37 Agricultural Development				
4401 00 796 37 50 Project for Development of Infrastructural Facilities				
4401 00 796 37 50 53 Major works	22.9993	62.0000	62.0000	43.4000
4401 00 796 37 50 Total	22.9993	62.0000	62.0000	43.4000
4401 00 796 37 Total	22.9993	62.0000	62.0000	43.4000
4401 00 796 Total	22.9993	62.0000	62.0000	43.4000
4401 00 800 Other expenditure				
4401 00 800 37 Agricultural Development				
4401 00 800 37 50 Project for Development of Infrastructural Facilities				
4401 00 800 37 50 53 Major works	21.4465	77.0000	77.0000	0.0000
4401 00 800 37 50 Total	21.4465	77.0000	77.0000	0.0000
4401 00 800 37 Total	21.4465	77.0000	77.0000	0.0000
4401 00 800 Total	21.4465	77.0000	77.0000	0.0000
4401 00 Total	55.2570	175.0000	175.0000	140.0000
4401 Total	55.2570	175.0000	175.0000	140.0000
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 04 Marketing				
4435 01 101 04 02 Development of Market and Marketing Facilities				
4435 01 101 04 02 53 Major works	0.0000	25.0000	25.0000	41.6000
4435 01 101 04 02 Total	0.0000	25.0000	25.0000	41.6000
4435 01 101 04 Total	0.0000	25.0000	25.0000	41.6000
4435 01 101 Total	0.0000	25.0000	25.0000	41.6000
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 04 Marketing				
4435 01 789 04 02 Development of Market and Marketing Facilities				
4435 01 789 04 02 53 Major works	0.0000	0.0000	0.0000	13.6000
4435 01 789 04 02 Total	0.0000	0.0000	0.0000	13.6000
4435 01 789 04 Total	0.0000	0.0000	0.0000	13.6000
4435 01 789 Total	0.0000	0.0000	0.0000	13.6000
4435 01 796 Tribal Area sub-plan				
4435 01 796 04 Marketing				
4435 01 796 04 02 Development of Market and Marketing Facilities				
4435 01 796 04 02 53 Major works	0.0000	0.0000	0.0000	24.8000
4435 01 796 04 02 Total	0.0000	0.0000	0.0000	24.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4435 01 796 04 Total	0.0000	0.0000	0.0000	24.8000
4435 01 796 Total	0.0000	0.0000	0.0000	24.8000
4435 01 Total	0.0000	25.0000	25.0000	80.0000
4435 Total	0.0000	25.0000	25.0000	80.0000
Major Works				
Total	55.2570	200.0000	200.0000	220.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	55.2570	200.0000	200.0000	220.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	55.2570	200.0000	200.0000	220.0000
Minor Works				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 27 Minor Works	16.2185	25.0000	33.0000	98.8000
2401 00 001 37 50 Total	16.2185	25.0000	33.0000	98.8000
2401 00 001 37 Total	16.2185	25.0000	33.0000	98.8000
2401 00 001 Total	16.2185	25.0000	33.0000	98.8000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 37 Agricultural Development				
2401 00 789 37 50 Project for Development of Infrastructural Facilities				
2401 00 789 37 50 27 Minor Works	5.5242	10.0000	10.0000	32.3000
2401 00 789 37 50 Total	5.5242	10.0000	10.0000	32.3000
2401 00 789 37 Total	5.5242	10.0000	10.0000	32.3000
2401 00 789 Total	5.5242	10.0000	10.0000	32.3000
2401 00 796 Tribal Area sub-plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 50 Project for Development of Infrastructural Facilities				
2401 00 796 37 50 27 Minor Works	9.8518	13.0000	13.0000	58.9000
2401 00 796 37 50 Total	9.8518	13.0000	13.0000	58.9000
2401 00 796 37 Total	9.8518	13.0000	13.0000	58.9000
2401 00 796 Total	9.8518	13.0000	13.0000	58.9000
2401 00 Total	31.5945	48.0000	56.0000	190.0000
2401 Total	31.5945	48.0000	56.0000	190.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2408 Food, Storage and Warehousing					
2408 02 Storage and Warehousing					
2408 02 101 Rural Godowns Programme					
2408 02 101 37 Agricultural Development					
2408 02 101 37 04 Cold Storage					
2408 02 101 37 04 27 Minor Works	31.9993	35.0000	43.0000	41.6000	
2408 02 101 37 04 Total	31.9993	35.0000	43.0000	41.6000	
2408 02 101 37 Total	31.9993	35.0000	43.0000	41.6000	
2408 02 101 Total	31.9993	35.0000	43.0000	41.6000	
2408 02 789 Special Component Plan for Scheduled Caste					
2408 02 789 37 Agricultural Development					
2408 02 789 37 04 Cold Storage					
2408 02 789 37 04 27 Minor Works	12.8012	15.0000	20.0000	13.6000	
2408 02 789 37 04 Total	12.8012	15.0000	20.0000	13.6000	
2408 02 789 37 Total	12.8012	15.0000	20.0000	13.6000	
2408 02 789 Total	12.8012	15.0000	20.0000	13.6000	
2408 02 796 Tribal Area sub-plan					
2408 02 796 37 Agricultural Development					
2408 02 796 37 04 Cold Storage					
2408 02 796 37 04 27 Minor Works	19.9962	22.0000	31.0000	24.8000	
2408 02 796 37 04 Total	19.9962	22.0000	31.0000	24.8000	
2408 02 796 37 Total	19.9962	22.0000	31.0000	24.8000	
2408 02 796 Total	19.9962	22.0000	31.0000	24.8000	
2408 02 Total	64.7968	72.0000	94.0000	80.0000	
2408 Total	64.7968	72.0000	94.0000	80.0000	
Minor Works	Total	96.3913	120.0000	150.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	96.3913	120.0000	150.0000	270.0000
	Revenue	96.3913	120.0000	150.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 21 Supplies and Materials	255.6371	255.7200	255.6200	263.6400
2401 00 001 37 50 Total	255.6371	255.7200	255.6200	263.6400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 001 37 Total	255.6371	255.7200	255.6200	263.6400
2401 00 001 Total	255.6371	255.7200	255.6200	263.6400
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 21 Supplies and Materials	90.7270	91.3700	91.3700	86.1900
2401 00 789 98 27 Total	90.7270	91.3700	91.3700	86.1900
2401 00 789 98 Total	90.7270	91.3700	91.3700	86.1900
2401 00 789 Total	90.7270	91.3700	91.3700	86.1900
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 21 Supplies and Materials	153.4277	153.9100	154.0400	157.1700
2401 00 796 98 27 Total	153.4277	153.9100	154.0400	157.1700
2401 00 796 98 Total	153.4277	153.9100	154.0400	157.1700
2401 00 796 Total	153.4277	153.9100	154.0400	157.1700
2401 00 Total	499.7918	501.0000	501.0300	507.0000
2401 Total	499.7918	501.0000	501.0300	507.0000
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 21 Supplies and Materials	5.6700	6.0000	6.0000	6.2400
2408 02 101 37 04 Total	5.6700	6.0000	6.0000	6.2400
2408 02 101 37 Total	5.6700	6.0000	6.0000	6.2400
2408 02 101 Total	5.6700	6.0000	6.0000	6.2400
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 21 Supplies and Materials	2.0000	2.0000	2.0000	2.0400
2408 02 789 37 04 Total	2.0000	2.0000	2.0000	2.0400
2408 02 789 37 Total	2.0000	2.0000	2.0000	2.0400
2408 02 789 Total	2.0000	2.0000	2.0000	2.0400
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 21 Supplies and Materials	1.9969	2.0000	2.0000	3.7200
2408 02 796 37 04 Total	1.9969	2.0000	2.0000	3.7200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2408 02 796 37 Total	1.9969	2.0000	2.0000	3.7200
2408 02 796 Total	1.9969	2.0000	2.0000	3.7200
2408 02 Total	9.6669	10.0000	10.0000	12.0000
2408 Total	9.6669	10.0000	10.0000	12.0000
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 004 Research				
2415 01 004 03 Research and Training				
2415 01 004 03 02 Agricultural Research				
2415 01 004 03 02 21 Supplies and Materials	18.3976	18.4000	18.4000	21.8400
2415 01 004 03 02 Total	18.3976	18.4000	18.4000	21.8400
2415 01 004 03 Total	18.3976	18.4000	18.4000	21.8400
2415 01 004 Total	18.3976	18.4000	18.4000	21.8400
2415 01 277 Education				
2415 01 277 03 Research and Training				
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 21 Supplies and Materials	0.9999	1.0000	1.0000	5.7200
2415 01 277 03 01 Total	0.9999	1.0000	1.0000	5.7200
2415 01 277 03 Total	0.9999	1.0000	1.0000	5.7200
2415 01 277 Total	0.9999	1.0000	1.0000	5.7200
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 21 Supplies and Materials	0.7488	1.0000	1.0000	1.8700
2415 01 789 03 01 Total	0.7488	1.0000	1.0000	1.8700
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 21 Supplies and Materials	13.0366	13.4000	13.4000	7.1400
2415 01 789 03 02 Total	13.0366	13.4000	13.4000	7.1400
2415 01 789 03 Total	13.7853	14.4000	14.4000	9.0100
2415 01 789 Total	13.7853	14.4000	14.4000	9.0100
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 21 Supplies and Materials	0.9986	1.0000	1.0000	3.4100
2415 01 796 03 01 Total	0.9986	1.0000	1.0000	3.4100
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 21 Supplies and Materials	14.1995	14.2000	14.2000	13.0200
2415 01 796 03 02 Total	14.1995	14.2000	14.2000	13.0200
2415 01 796 03 Total	15.1981	15.2000	15.2000	16.4300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	15.1981	15.2000	15.2000	16.4300
2415 01 Total	48.3810	49.0000	49.0000	53.0000
2415 Total	48.3810	49.0000	49.0000	53.0000
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 37 Agricultural Development				
4401 00 113 37 50 Project for Development of Infrastructural Facilities				
4401 00 113 37 50 59 Procurement of Capital Assets	4.0000	4.0000	9.6900	9.3600
4401 00 113 37 50 Total	4.0000	4.0000	9.6900	9.3600
4401 00 113 37 Total	4.0000	4.0000	9.6900	9.3600
4401 00 113 Total	4.0000	4.0000	9.6900	9.3600
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 37 Agricultural Development				
4401 00 789 37 50 Project for Development of Infrastructural Facilities				
4401 00 789 37 50 59 Procurement of Capital Assets	1.4574	1.5000	3.3700	3.0600
4401 00 789 37 50 Total	1.4574	1.5000	3.3700	3.0600
4401 00 789 37 Total	1.4574	1.5000	3.3700	3.0600
4401 00 789 Total	1.4574	1.5000	3.3700	3.0600
4401 00 796 Tribal Area sub-plan				
4401 00 796 37 Agricultural Development				
4401 00 796 37 50 Project for Development of Infrastructural Facilities				
4401 00 796 37 50 59 Procurement of Capital Assets	1.8518	2.5000	5.9100	5.5800
4401 00 796 37 50 Total	1.8518	2.5000	5.9100	5.5800
4401 00 796 37 Total	1.8518	2.5000	5.9100	5.5800
4401 00 796 Total	1.8518	2.5000	5.9100	5.5800
4401 00 Total	7.3091	8.0000	18.9700	18.0000
4401 Total	7.3091	8.0000	18.9700	18.0000
Supplies & Materials				
Total	565.1488	568.0000	579.0000	590.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	565.1488	568.0000	579.0000	590.0000
Revenue	557.8397	560.0000	560.0300	572.0000
Capital	7.3091	8.0000	18.9700	18.0000

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	
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 99 Others					
2401 00 001 99 72 Salary for Staff Deputed to TTAADC					
2401 00 001 99 72 31 Grants-in-Aid	1884.0941	2000.0000	1900.0000	2000.0000	
2401 00 001 99 72 Total	1884.0941	2000.0000	1900.0000	2000.0000	
2401 00 001 99 Total	1884.0941	2000.0000	1900.0000	2000.0000	
2401 00 001 Total	1884.0941	2000.0000	1900.0000	2000.0000	
2401 00 Total	1884.0941	2000.0000	1900.0000	2000.0000	
2401 Total	1884.0941	2000.0000	1900.0000	2000.0000	
Salary for Staff Deputed to TTAADC	Total	1884.0941	2000.0000	1900.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1884.0941	2000.0000	1900.0000	2000.0000
	Revenue	1884.0941	2000.0000	1900.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops				
2401 00 102 70 State Share				
2401 00 102 70 64 State share of Rainfed Areas Development Programme under NMSA				
2401 00 102 70 64 31 Grants-in-Aid	4.2000	17.0000	10.5500	22.8800
2401 00 102 70 64 Total	4.2000	17.0000	10.5500	22.8800
2401 00 102 70 Total	4.2000	17.0000	10.5500	22.8800
2401 00 102 Total	4.2000	17.0000	10.5500	22.8800
2401 00 103 Seeds				
2401 00 103 70 State Share				
2401 00 103 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
2401 00 103 70 67 31 Grants-in-Aid	0.0000	0.5100	0.0000	17.3300
2401 00 103 70 67 Total	0.0000	0.5100	0.0000	17.3300
2401 00 103 70 Total	0.0000	0.5100	0.0000	17.3300
2401 00 103 Total	0.0000	0.5100	0.0000	17.3300
2401 00 108 Commercial Crops				
2401 00 108 70 State Share				
2401 00 108 70 68 State Share of Cotton under NFSM				
2401 00 108 70 68 31 Grants-in-Aid	1.1100	0.0000	0.0000	0.0000
2401 00 108 70 68 Total	1.1100	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
2401 00 108 70 Total	1.1100	0.0000	0.0000	0.0000
2401 00 108 Total	1.1100	0.0000	0.0000	0.0000
2401 00 109 Extension and Farmers Training				
2401 00 109 70 State Share				
2401 00 109 70 65 State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 109 70 65 31 Grants-in-Aid	16.8000	33.6000	39.1700	61.2500
2401 00 109 70 65 Total	16.8000	33.6000	39.1700	61.2500
2401 00 109 70 69 State share of Commercial Crop under NFSM				
2401 00 109 70 69 31 Grants-in-Aid	0.7800	0.0000	0.0000	0.0000
2401 00 109 70 69 Total	0.7800	0.0000	0.0000	0.0000
2401 00 109 70 Total	17.5800	33.6000	39.1700	61.2500
2401 00 109 Total	17.5800	33.6000	39.1700	61.2500
2401 00 113 Agricultural Engineering				
2401 00 113 70 State Share				
2401 00 113 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 113 70 66 13 Office Expenses	84.7000	0.0000	0.0000	0.0000
2401 00 113 70 66 31 Grants-in-Aid	0.0000	387.6900	122.4400	203.3600
2401 00 113 70 66 Total	84.7000	387.6900	122.4400	203.3600
2401 00 113 70 Total	84.7000	387.6900	122.4400	203.3600
2401 00 113 Total	84.7000	387.6900	122.4400	203.3600
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 70 State Share				
2401 00 789 70 64 State share of Rainfed Areas Development Programme under NMSA				
2401 00 789 70 64 31 Grants-in-Aid	1.4800	6.0000	3.7700	7.5600
2401 00 789 70 64 Total	1.4800	6.0000	3.7700	7.5600
2401 00 789 70 65 State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 789 70 65 31 Grants-in-Aid	5.9400	12.0000	16.2100	20.0400
2401 00 789 70 65 Total	5.9400	12.0000	16.2100	20.0400
2401 00 789 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 789 70 66 31 Grants-in-Aid	92.0500	110.1100	43.9700	66.5000
2401 00 789 70 66 Total	92.0500	110.1100	43.9700	66.5000
2401 00 789 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
2401 00 789 70 67 31 Grants-in-Aid	0.0000	0.1800	0.0000	5.6700
2401 00 789 70 67 Total	0.0000	0.1800	0.0000	5.6700
2401 00 789 70 Total	99.4700	128.2900	63.9500	99.7700
2401 00 789 Total	99.4700	128.2900	63.9500	99.7700
2401 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	
2401 00 796 70 State Share					
2401 00 796 70 64 State share of Rainfed Areas Development Programme under NMSA					
2401 00 796 70 64 31 Grants-in-Aid	2.6500	11.0000	6.7700	14.0000	
2401 00 796 70 64 Total	2.6500	11.0000	6.7700	14.0000	
2401 00 796 70 65 State share of Agriculture Technology Managemant Agency (ATMA) under NMAET					
2401 00 796 70 65 31 Grants-in-Aid	10.6000	21.2000	22.6000	36.6000	
2401 00 796 70 65 Total	10.6000	21.2000	22.6000	36.6000	
2401 00 796 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET					
2401 00 796 70 66 31 Grants-in-Aid	130.6500	194.5100	78.0200	121.2500	
2401 00 796 70 66 Total	130.6500	194.5100	78.0200	121.2500	
2401 00 796 70 67 State share of Sub Mission for Seed and Planting Material under NMAET					
2401 00 796 70 67 31 Grants-in-Aid	0.0000	0.3100	0.0000	10.3400	
2401 00 796 70 67 Total	0.0000	0.3100	0.0000	10.3400	
2401 00 796 70 Total	143.9000	227.0200	107.3900	182.1900	
2401 00 796 Total	143.9000	227.0200	107.3900	182.1900	
2401 00 Total	350.9600	794.1100	343.5000	586.7800	
2401 Total	350.9600	794.1100	343.5000	586.7800	
State Share	Total	350.9600	794.1100	343.5000	586.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	350.9600	794.1100	343.5000	586.7800
	Revenue	350.9600	794.1100	343.5000	586.7800
	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 53 Major works 417.5600 0.0000 0.0000 0.0000

4552 00 101 91 08 57 Grants for Creation of Capital Assets 166.8605 0.5200 0.0000 614.9300

4552 00 101 91 08 **Total** 584.4205 0.5200 0.0000 614.93004552 00 101 91 **Total** 584.4205 0.5200 0.0000 614.93004552 00 101 **Total** 584.4205 0.5200 0.0000 614.9300

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4552 00 789 91 08 53 Major works	136.5100	0.0000	0.0000	0.0000	
4552 00 789 91 08 57 Grants for Creation of Capital Assets	54.5506	0.1700	0.0000	201.1900	
4552 00 789 91 08 Total	191.0606	0.1700	0.0000	201.1900	
4552 00 789 91 Total	191.0606	0.1700	0.0000	201.1900	
4552 00 789 Total	191.0606	0.1700	0.0000	201.1900	
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	248.9300	0.0000	0.0000	0.0000	
4552 00 796 91 08 57 Grants for Creation of Capital Assets	99.4745	0.3100	0.0000	366.8800	
4552 00 796 91 08 Total	348.4045	0.3100	0.0000	366.8800	
4552 00 796 91 Total	348.4045	0.3100	0.0000	366.8800	
4552 00 796 Total	348.4045	0.3100	0.0000	366.8800	
4552 00 Total	1123.8856	1.0000	0.0000	1183.0000	
4552 Total	1123.8856	1.0000	0.0000	1183.0000	
CSS - NEC	Total	1123.8856	1.0000	0.0000	1183.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1123.8856	1.0000	0.0000	1183.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1123.8856	1.0000	0.0000	1183.0000

Transfer of fund to TTAADC

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 98 Administration

2401 00 796 98 27 Agriculture

2401 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	309.0800	341.0000	341.0000	371.2500
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2401 00 796 98 27 Total	309.0800	341.0000	341.0000	371.2500
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2401 00 796 98 Total	309.0800	341.0000	341.0000	371.2500
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2401 00 796 Total	309.0800	341.0000	341.0000	371.2500
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2401 00 Total	309.0800	341.0000	341.0000	371.2500
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2401 Total	309.0800	341.0000	341.0000	371.2500
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4435 Capital Outlay on Other Agricultural Programmes

4435 01 Marketing and Quality Control

4435 01 796 Tribal Area sub-plan

4435 01 796 04 Marketing

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4435 01 796 04 02 Development of Market and Marketing Facilities					
4435 01 796 04 02 47 Transfer of fund to TTAACDC, PRI and ULB	90.9200	109.0000	109.0000	123.7500	
4435 01 796 04 02 Total	90.9200	109.0000	109.0000	123.7500	
4435 01 796 04 Total	90.9200	109.0000	109.0000	123.7500	
4435 01 796 Total	90.9200	109.0000	109.0000	123.7500	
4435 01 Total	90.9200	109.0000	109.0000	123.7500	
4435 Total	90.9200	109.0000	109.0000	123.7500	
Transfer of fund to TTAACDC	Total	400.0000	450.0000	450.0000	495.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	400.0000	450.0000	450.0000	495.0000
	Revenue	309.0800	341.0000	341.0000	371.2500
	Capital	90.9200	109.0000	109.0000	123.7500

NABARD

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 113 Agricultural Engineering

4401 00 113 54 National Bank for Agriculture
and Rural Development (NABARD)4401 00 113 54 32 RIDF-XX-Development of Midium Rural Markets
in Tripura

4401 00 113 54 32 53 Major works 0.0000 1.6100 1.6200 0.0000

4401 00 113 54 32 **Total** 0.0000 1.6100 1.6200 0.00004401 00 113 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4401 00 113 54 36 53 Major works 486.2121 586.5900 733.4700 891.5300

4401 00 113 54 36 **Total** 486.2121 586.5900 733.4700 891.53004401 00 113 54 **Total** 486.2121 588.2000 735.0900 891.53004401 00 113 **Total** 486.2121 588.2000 735.0900 891.5300

4401 00 789 Special Component Plan for Scheduled Caste

4401 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)4401 00 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4401 00 789 54 36 53 Major works 163.6208 212.0000 274.0000 291.0800

4401 00 789 54 36 **Total** 163.6208 212.0000 274.0000 291.08004401 00 789 54 **Total** 163.6208 212.0000 274.0000 291.08004401 00 789 **Total** 163.6208 212.0000 274.0000 291.0800

4401 00 796 Tribal Area sub-plan

4401 00 796 54 National Bank for Agriculture
and Rural Development (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
4401 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 796 54 36 53 Major works	304.7740	370.2800	413.0000	530.8000
4401 00 796 54 36 Total	304.7740	370.2800	413.0000	530.8000
4401 00 796 54 Total	304.7740	370.2800	413.0000	530.8000
4401 00 796 Total	304.7740	370.2800	413.0000	530.8000
4401 00 Total	954.6069	1170.4800	1422.0900	1713.4100
4401 Total	954.6069	1170.4800	1422.0900	1713.4100
4408 <i>Capital Outlay on Food Storage and Warehousing</i>				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 101 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 101 54 36 53 Major works	96.6272	473.4800	261.8000	98.6500
4408 02 101 54 36 Total	96.6272	473.4800	261.8000	98.6500
4408 02 101 54 Total	96.6272	473.4800	261.8000	98.6500
4408 02 101 Total	96.6272	473.4800	261.8000	98.6500
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 789 54 36 53 Major works	14.0092	154.7800	103.7500	32.2900
4408 02 789 54 36 Total	14.0092	154.7800	103.7500	32.2900
4408 02 789 54 Total	14.0092	154.7800	103.7500	32.2900
4408 02 789 Total	14.0092	154.7800	103.7500	32.2900
4408 02 796 Tribal Area sub-plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 796 54 36 53 Major works	51.6454	282.2500	161.8500	59.0000
4408 02 796 54 36 Total	51.6454	282.2500	161.8500	59.0000
4408 02 796 54 Total	51.6454	282.2500	161.8500	59.0000
4408 02 796 Total	51.6454	282.2500	161.8500	59.0000
4408 02 Total	162.2818	910.5100	527.4000	189.9400
4408 Total	162.2818	910.5100	527.4000	189.9400
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4435 01 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 101 54 28 Development of Primary Rural Markets in Tripura				
4435 01 101 54 28 53 Major works	0.0000	0.7200	0.0000	0.0000
4435 01 101 54 28 Total	0.0000	0.7200	0.0000	0.0000
4435 01 101 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 101 54 36 53 Major works	1227.1686	2445.7500	2333.3400	2530.6500
4435 01 101 54 36 Total	1227.1686	2445.7500	2333.3400	2530.6500
4435 01 101 54 Total	1227.1686	2446.4700	2333.3400	2530.6500
4435 01 101 Total	1227.1686	2446.4700	2333.3400	2530.6500
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 789 54 36 53 Major works	514.3636	875.2400	727.2900	841.3400
4435 01 789 54 36 Total	514.3636	875.2400	727.2900	841.3400
4435 01 789 54 Total	514.3636	875.2400	727.2900	841.3400
4435 01 789 Total	514.3636	875.2400	727.2900	841.3400
4435 01 796 Tribal Area sub-plan				
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 796 54 36 53 Major works	757.3748	1597.3000	1507.8800	1494.6600
4435 01 796 54 36 Total	757.3748	1597.3000	1507.8800	1494.6600
4435 01 796 54 Total	757.3748	1597.3000	1507.8800	1494.6600
4435 01 796 Total	757.3748	1597.3000	1507.8800	1494.6600
4435 01 Total	2498.9071	4919.0100	4568.5100	4866.6500
4435 Total	2498.9071	4919.0100	4568.5100	4866.6500
NABARD				
Total	3615.7957	7000.0000	6518.0000	6770.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3615.7957	7000.0000	6518.0000	6770.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	3615.7957	7000.0000	6518.0000	6770.0000

State Share of NABARD

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 113 Agricultural Engineering

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4401 00 113 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 113 54 07 State Share				
4401 00 113 54 07 53 Major works	20.4685	32.3900	13.9000	12.7000
4401 00 113 54 07 Total	20.4685	32.3900	13.9000	12.7000
4401 00 113 54 Total	20.4685	32.3900	13.9000	12.7000
4401 00 113 Total	20.4685	32.3900	13.9000	12.7000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 07 State Share				
4401 00 789 54 07 53 Major works	11.0287	11.4300	0.2100	18.6600
4401 00 789 54 07 Total	11.0287	11.4300	0.2100	18.6600
4401 00 789 54 Total	11.0287	11.4300	0.2100	18.6600
4401 00 789 Total	11.0287	11.4300	0.2100	18.6600
4401 00 796 Tribal Area sub-plan				
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 07 State Share				
4401 00 796 54 07 53 Major works	10.3887	19.6800	0.0700	2.2200
4401 00 796 54 07 Total	10.3887	19.6800	0.0700	2.2200
4401 00 796 54 Total	10.3887	19.6800	0.0700	2.2200
4401 00 796 Total	10.3887	19.6800	0.0700	2.2200
4401 00 Total	41.8859	63.5000	14.1800	33.5800
4401 Total	41.8859	63.5000	14.1800	33.5800
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 101 54 07 State Share				
4408 02 101 54 07 53 Major works	29.1582	21.5900	0.0000	0.6800
4408 02 101 54 07 Total	29.1582	21.5900	0.0000	0.6800
4408 02 101 54 Total	29.1582	21.5900	0.0000	0.6800
4408 02 101 Total	29.1582	21.5900	0.0000	0.6800
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 07 State Share				
4408 02 789 54 07 53 Major works	6.3760	7.6200	0.0000	3.3800
4408 02 789 54 07 Total	6.3760	7.6200	0.0000	3.3800
4408 02 789 54 Total	6.3760	7.6200	0.0000	3.3800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4408 02 789 Total	6.3760	7.6200	0.0000	3.3800
4408 02 796 Tribal Area sub-plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 07 State Share				
4408 02 796 54 07 53 Major works	17.1424	13.1200	0.0000	0.6400
4408 02 796 54 07 Total	17.1424	13.1200	0.0000	0.6400
4408 02 796 54 Total	17.1424	13.1200	0.0000	0.6400
4408 02 796 Total	17.1424	13.1200	0.0000	0.6400
4408 02 Total	52.6765	42.3300	0.0000	4.7000
4408 Total	52.6765	42.3300	0.0000	4.7000
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 101 54 07 State Share				
4435 01 101 54 07 53 Major works	44.1979	54.0000	0.0000	37.4200
4435 01 101 54 07 Total	44.1979	54.0000	0.0000	37.4200
4435 01 101 54 Total	44.1979	54.0000	0.0000	37.4200
4435 01 101 Total	44.1979	54.0000	0.0000	37.4200
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 07 State Share				
4435 01 789 54 07 53 Major works	27.7400	19.0000	0.0000	0.5100
4435 01 789 54 07 Total	27.7400	19.0000	0.0000	0.5100
4435 01 789 54 Total	27.7400	19.0000	0.0000	0.5100
4435 01 789 Total	27.7400	19.0000	0.0000	0.5100
4435 01 796 Tribal Area sub-plan				
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 07 State Share				
4435 01 796 54 07 53 Major works	35.8483	32.8000	0.0000	11.2300
4435 01 796 54 07 Total	35.8483	32.8000	0.0000	11.2300
4435 01 796 54 Total	35.8483	32.8000	0.0000	11.2300
4435 01 796 Total	35.8483	32.8000	0.0000	11.2300
4435 01 Total	107.7863	105.8000	0.0000	49.1600
4435 Total	107.7863	105.8000	0.0000	49.1600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State Share of NABARD	Total	202.3487	211.6300	14.1800	87.4400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	202.3487	211.6300	14.1800	87.4400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	202.3487	211.6300	14.1800	87.4400
State Share / Contribution of CSS					
2401	Crop Husbandry				
2401 00					
2401 00 102	Food grain crops				
2401 00 102 90	State Share for Central Assistance				
2401 00 102 90 31	State Share of National Food Security Mission (NFSM)				
2401 00 102 90 31 31	Grants-in-Aid	14.4190	39.7200	39.8200	40.6200
2401 00 102 90 31	Total	14.4190	39.7200	39.8200	40.6200
2401 00 102 90	Total	14.4190	39.7200	39.8200	40.6200
2401 00 102	Total	14.4190	39.7200	39.8200	40.6200
2401 00 105	Manures and Fertilisers				
2401 00 105 90	State Share for Central Assistance				
2401 00 105 90 33	State Share of National Mission on Sustainable Agriculture				
2401 00 105 90 33 31	Grants-in-Aid	2.6100	7.9400	24.8800	23.9700
2401 00 105 90 33	Total	2.6100	7.9400	24.8800	23.9700
2401 00 105 90	Total	2.6100	7.9400	24.8800	23.9700
2401 00 105	Total	2.6100	7.9400	24.8800	23.9700
2401 00 109	Extension and Farmers Training				
2401 00 109 90	State Share for Central Assistance				
2401 00 109 90 11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 109 90 11 31	Grants-in-Aid	377.4600	426.6600	424.6200	158.3500
2401 00 109 90 11	Total	377.4600	426.6600	424.6200	158.3500
2401 00 109 90 17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 109 90 17 31	Grants-in-Aid	27.2200	77.0200	83.3300	92.1200
2401 00 109 90 17	Total	27.2200	77.0200	83.3300	92.1200
2401 00 109 90	Total	404.6800	503.6800	507.9500	250.4700
2401 00 109	Total	404.6800	503.6800	507.9500	250.4700
2401 00 110	Crop Insurance				
2401 00 110 90	State Share for Central Assistance				
2401 00 110 90 78	State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 110 90 78 33	Subsidies	336.5232	485.0000	485.0000	367.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 110 90 78 Total	336.5232	485.0000	485.0000	367.0000
2401 00 110 90 Total	336.5232	485.0000	485.0000	367.0000
2401 00 110 Total	336.5232	485.0000	485.0000	367.0000
2401 00 114 Development of Oil Seeds				
2401 00 114 90 State Share for Central Assistance				
2401 00 114 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 114 90 34 31 Grants-in-Aid	2.9100	6.9400	28.0000	30.9200
2401 00 114 90 34 Total	2.9100	6.9400	28.0000	30.9200
2401 00 114 90 Total	2.9100	6.9400	28.0000	30.9200
2401 00 114 Total	2.9100	6.9400	28.0000	30.9200
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour				
2401 00 115 90 State Share for Central Assistance				
2401 00 115 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 115 90 35 31 Grants-in-Aid	10.8200	11.5600	2.7700	14.4300
2401 00 115 90 35 Total	10.8200	11.5600	2.7700	14.4300
2401 00 115 90 Total	10.8200	11.5600	2.7700	14.4300
2401 00 115 Total	10.8200	11.5600	2.7700	14.4300
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 90 State Share for Central Assistance				
2401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 789 90 11 31 Grants-in-Aid	246.8700	268.6400	152.6600	51.7800
2401 00 789 90 11 Total	246.8700	268.6400	152.6600	51.7800
2401 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 90 17 31 Grants-in-Aid	9.2200	25.1800	30.0000	30.2200
2401 00 789 90 17 Total	9.2200	25.1800	30.0000	30.2200
2401 00 789 90 31 State Share of National Food Security Mission (NFSM)				
2401 00 789 90 31 31 Grants-in-Aid	2.8900	13.4200	13.7500	13.2800
2401 00 789 90 31 Total	2.8900	13.4200	13.7500	13.2800
2401 00 789 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 789 90 33 31 Grants-in-Aid	0.5500	1.6700	9.0000	7.8400
2401 00 789 90 33 Total	0.5500	1.6700	9.0000	7.8400
2401 00 789 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 789 90 34 31 Grants-in-Aid	1.0300	2.2700	9.8800	10.1000
2401 00 789 90 34 Total	1.0300	2.2700	9.8800	10.1000
2401 00 789 90 35 State Share of National Mission on Agriculture Extension 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
2401 00 789 90 35 31 Grants-in-Aid	3.6500	4.0000	1.0000	4.7300
2401 00 789 90 35 Total	3.6500	4.0000	1.0000	4.7300
2401 00 789 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 789 90 78 33 Subsidies	110.0172	158.5000	158.5000	120.0000
2401 00 789 90 78 Total	110.0172	158.5000	158.5000	120.0000
2401 00 789 90 Total	374.2272	473.6800	374.7900	237.9500
2401 00 789 Total	374.2272	473.6800	374.7900	237.9500
2401 00 796 Tribal Area sub-plan				
2401 00 796 90 State Share for Central Assistance				
2401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 796 90 11 31 Grants-in-Aid	86.9953	94.8100	271.5600	94.4300
2401 00 796 90 11 Total	86.9953	94.8100	271.5600	94.4300
2401 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 796 90 17 31 Grants-in-Aid	16.4400	45.9100	53.3300	55.4400
2401 00 796 90 17 Total	16.4400	45.9100	53.3300	55.4400
2401 00 796 90 31 State Share of National Food Security Mission (NFSM)				
2401 00 796 90 31 31 Grants-in-Aid	5.1600	23.9800	24.5300	24.2100
2401 00 796 90 31 Total	5.1600	23.9800	24.5300	24.2100
2401 00 796 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 796 90 33 31 Grants-in-Aid	0.2800	0.8400	16.0000	14.3000
2401 00 796 90 33 Total	0.2800	0.8400	16.0000	14.3000
2401 00 796 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 796 90 34 31 Grants-in-Aid	1.8400	4.1300	136.8200	18.4200
2401 00 796 90 34 Total	1.8400	4.1300	136.8200	18.4200
2401 00 796 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 796 90 35 31 Grants-in-Aid	5.7800	6.6700	1.7700	8.6200
2401 00 796 90 35 Total	5.7800	6.6700	1.7700	8.6200
2401 00 796 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 796 90 78 33 Subsidies	200.6196	289.1000	289.1000	219.0000
2401 00 796 90 78 Total	200.6196	289.1000	289.1000	219.0000
2401 00 796 90 Total	317.1149	465.4400	793.1100	434.4200
2401 00 796 Total	317.1149	465.4400	793.1100	434.4200
2401 00 Total	1463.3043	1993.9600	2256.3200	1399.7800
2401 Total	1463.3043	1993.9600	2256.3200	1399.7800
4552 Capital Outlay on North Eastern Areas				
4552 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	
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	0.1100	0.0000	62.9200	
4552 00 101 90 08 Total	0.0000	0.1100	0.0000	62.9200	
4552 00 101 90 Total	0.0000	0.1100	0.0000	62.9200	
4552 00 101 Total	0.0000	0.1100	0.0000	62.9200	
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	0.0900	0.0000	20.5700	
4552 00 789 90 08 Total	0.0000	0.0900	0.0000	20.5700	
4552 00 789 90 Total	0.0000	0.0900	0.0000	20.5700	
4552 00 789 Total	0.0000	0.0900	0.0000	20.5700	
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 57 Grants for Creation of Capital Assets	0.0000	0.1000	0.0000	37.5100	
4552 00 796 90 08 Total	0.0000	0.1000	0.0000	37.5100	
4552 00 796 90 Total	0.0000	0.1000	0.0000	37.5100	
4552 00 796 Total	0.0000	0.1000	0.0000	37.5100	
4552 00 Total	0.0000	0.3000	0.0000	121.0000	
4552 Total	0.0000	0.3000	0.0000	121.0000	
State Share / Contribution of CSS	Total	1463.3043	1994.2600	2256.3200	1520.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1463.3043	1994.2600	2256.3200	1520.7800
	Revenue	1463.3043	1993.9600	2256.3200	1399.7800
	Capital	0.0000	0.3000	0.0000	121.0000

Others

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 03 Overtime Allowance 0.3424 0.3500 0.3500 0.3500

2401 00 001 37 50 11 Travel Expenses 27.4794 30.0000 30.0000 25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2401 00 001 37 50 13 Office Expenses	29.9953	30.0000	30.0000	30.0000
2401 00 001 37 50 14 Rents, Rates and Taxes	3.9655	4.0000	4.0000	4.0000
2401 00 001 37 50 16 Publications	0.4997	0.5000	0.5000	0.5000
2401 00 001 37 50 17 Purchase of Vehicle	0.0100	0.0100	0.0100	0.0100
2401 00 001 37 50 18 Cost of fuel etc and maintenance cost of vehicles	29.9711	30.0000	30.0000	30.0000
2401 00 001 37 50 19 Hiring charges of private vehicles	34.6708	35.0000	35.0000	43.3200
2401 00 001 37 50 20 Other Administrative Expenses	11.9906	7.0000	7.0000	7.0000
2401 00 001 37 50 26 Advertising and Publicity	7.9950	5.0000	5.0000	5.0000
2401 00 001 37 50 30 Other Contractual Services	6.9982	29.0000	29.0000	47.6800
2401 00 001 37 50 31 Grants-in-Aid	186.8664	173.2800	173.2800	172.2800
2401 00 001 37 50 Total	340.7844	344.1400	344.1400	365.1400
2401 00 001 37 Total	340.7844	344.1400	344.1400	365.1400
2401 00 001 Total	340.7844	344.1400	344.1400	365.1400
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 13 Office Expenses	5.9961	6.0000	6.0000	6.0000
2401 00 789 98 27 14 Rents, Rates and Taxes	1.9949	2.0000	2.0000	2.0000
2401 00 789 98 27 18 Cost of fuel etc and maintenance cost of vehicles	5.9919	6.0000	6.0000	7.0000
2401 00 789 98 27 19 Hiring charges of private vehicles	19.9719	20.0000	20.0000	20.0000
2401 00 789 98 27 20 Other Administrative Expenses	5.8875	6.0000	6.0000	6.0000
2401 00 789 98 27 26 Advertising and Publicity	3.5000	3.5000	3.5000	3.5000
2401 00 789 98 27 30 Other Contractual Services	3.7999	4.0000	4.0000	16.8600
2401 00 789 98 27 31 Grants-in-Aid	66.1337	66.1700	66.1700	56.5600
2401 00 789 98 27 Total	113.2758	113.6700	113.6700	117.9200
2401 00 789 98 Total	113.2758	113.6700	113.6700	117.9200
2401 00 789 Total	113.2758	113.6700	113.6700	117.9200
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 13 Office Expenses	10.9023	11.0000	11.0000	11.0000
2401 00 796 98 27 14 Rents, Rates and Taxes	3.4317	3.5000	3.5000	3.5000
2401 00 796 98 27 18 Cost of fuel etc and maintenance cost of vehicles	11.8546	12.0000	12.0000	13.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2401 00 796 98 27 19 Hiring charges of private vehicles	24.9586	25.0000	25.0000	25.0000
2401 00 796 98 27 20 Other Administrative Expenses	8.9911	9.0000	9.0000	9.0000
2401 00 796 98 27 26 Advertising and Publicity	6.4999	6.5000	6.5000	6.5000
2401 00 796 98 27 30 Other Contractual Services	4.8721	5.0000	5.0000	24.0200
2401 00 796 98 27 31 Grants-in-Aid	113.7268	113.8800	113.8800	104.6100
2401 00 796 98 27 Total	185.2371	185.8800	185.8800	196.6300
2401 00 796 98 Total	185.2371	185.8800	185.8800	196.6300
2401 00 796 Total	185.2371	185.8800	185.8800	196.6300
2401 00 Total	639.2972	643.6900	643.6900	679.6900
2401 Total	639.2972	643.6900	643.6900	679.6900
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 18 Cost of fuel etc and maintenance cost of vehicles	4.9243	5.0000	5.0000	5.0000
2408 02 101 37 04 Total	4.9243	5.0000	5.0000	5.0000
2408 02 101 37 Total	4.9243	5.0000	5.0000	5.0000
2408 02 101 Total	4.9243	5.0000	5.0000	5.0000
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 18 Cost of fuel etc and maintenance cost of vehicles	4.7660	5.0000	5.0000	5.0000
2408 02 789 37 04 Total	4.7660	5.0000	5.0000	5.0000
2408 02 789 37 Total	4.7660	5.0000	5.0000	5.0000
2408 02 789 Total	4.7660	5.0000	5.0000	5.0000
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 18 Cost of fuel etc and maintenance cost of vehicles	4.9992	5.0000	5.0000	5.0000
2408 02 796 37 04 Total	4.9992	5.0000	5.0000	5.0000
2408 02 796 37 Total	4.9992	5.0000	5.0000	5.0000
2408 02 796 Total	4.9992	5.0000	5.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2408 02 Total	14.6894	15.0000	15.0000	15.0000
2408 Total	14.6894	15.0000	15.0000	15.0000
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 004 Research				
2415 01 004 03 Research and Training				
2415 01 004 03 02 Agricultural Research				
2415 01 004 03 02 20 Other Administrative Expenses	1.9994	2.0000	2.0000	2.0000
2415 01 004 03 02 30 Other Contractual Services	3.7491	4.0000	4.0000	5.0000
2415 01 004 03 02 Total	5.7485	6.0000	6.0000	7.0000
2415 01 004 03 Total	5.7485	6.0000	6.0000	7.0000
2415 01 004 Total	5.7485	6.0000	6.0000	7.0000
2415 01 277 Education				
2415 01 277 03 Research and Training				
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 20 Other Administrative Expenses	0.8999	0.9000	0.9000	0.9000
2415 01 277 03 01 31 Grants-in-Aid	1.5000	1.5000	1.5000	1.5000
2415 01 277 03 01 Total	2.3999	2.4000	2.4000	2.4000
2415 01 277 03 Total	2.3999	2.4000	2.4000	2.4000
2415 01 277 Total	2.3999	2.4000	2.4000	2.4000
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 20 Other Administrative Expenses	0.2100	0.2100	0.2100	0.2100
2415 01 789 03 01 31 Grants-in-Aid	1.2000	1.2000	1.2000	0.8500
2415 01 789 03 01 Total	1.4100	1.4100	1.4100	1.0600
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 16 Publications	0.1992	0.2000	0.2000	0.2000
2415 01 789 03 02 20 Other Administrative Expenses	0.5000	0.5000	0.5000	0.5000
2415 01 789 03 02 30 Other Contractual Services	3.1800	3.2500	3.2500	6.6000
2415 01 789 03 02 Total	3.8792	3.9500	3.9500	7.3000
2415 01 789 03 Total	5.2892	5.3600	5.3600	8.3600
2415 01 789 Total	5.2892	5.3600	5.3600	8.3600
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 20 Other Administrative Expenses	0.7495	0.7500	0.7500	0.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 01 31 Grants-in-Aid	2.3000	2.3000	2.3000	1.5500	
2415 01 796 03 01 Total	3.0495	3.0500	3.0500	2.3000	
2415 01 796 03 02 Agricultural Research					
2415 01 796 03 02 20 Other Administrative Expenses	1.4997	1.5000	1.5000	1.5000	
2415 01 796 03 02 30 Other Contractual Services	4.7944	5.0000	5.0000	8.7500	
2415 01 796 03 02 Total	6.2941	6.5000	6.5000	10.2500	
2415 01 796 03 Total	9.3436	9.5500	9.5500	12.5500	
2415 01 796 Total	9.3436	9.5500	9.5500	12.5500	
2415 01 Total	22.7812	23.3100	23.3100	30.3100	
2415 Total	22.7812	23.3100	23.3100	30.3100	
Others	Total	676.7679	682.0000	682.0000	725.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	676.7679	682.0000	682.0000	725.0000
	Revenue	676.7679	682.0000	682.0000	725.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural Facilities

2401 00 001 37 50 01 Salaries 14868.7992 19806.6000 17561.9000 18824.7100

2401 00 001 37 50 **Total** 14868.7992 19806.6000 17561.9000 18824.71002401 00 001 37 **Total** 14868.7992 19806.6000 17561.9000 18824.71002401 00 001 **Total** 14868.7992 19806.6000 17561.9000 18824.71002401 00 **Total** 14868.7992 19806.6000 17561.9000 18824.71002401 **Total** 14868.7992 19806.6000 17561.9000 18824.7100**Salaries** **Total** 14868.7992 19806.6000 17561.9000 18824.7100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 14868.7992 19806.6000 17561.9000 18824.7100

Revenue 14868.7992 19806.6000 17561.9000 18824.7100

Capital 0.0000 0.0000 0.0000 0.0000

Subsidies

2401 Crop Husbandry

2401 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	
2401 00 001 Direction and Administration					
2401 00 001 37 Agricultural Development					
2401 00 001 37 50 Project for Development of Infrastructural Facilities					
2401 00 001 37 50 33 Subsidies	599.9968	572.0000	572.0000	583.0000	
2401 00 001 37 50 Total	599.9968	572.0000	572.0000	583.0000	
2401 00 001 37 Total	599.9968	572.0000	572.0000	583.0000	
2401 00 001 Total	599.9968	572.0000	572.0000	583.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 98 Administration					
2401 00 789 98 27 Agriculture					
2401 00 789 98 27 33 Subsidies	216.5629	187.0000	187.0000	190.0000	
2401 00 789 98 27 Total	216.5629	187.0000	187.0000	190.0000	
2401 00 789 98 Total	216.5629	187.0000	187.0000	190.0000	
2401 00 789 Total	216.5629	187.0000	187.0000	190.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 33 Subsidies	280.3335	341.0000	341.0000	347.0000	
2401 00 796 98 27 Total	280.3335	341.0000	341.0000	347.0000	
2401 00 796 98 Total	280.3335	341.0000	341.0000	347.0000	
2401 00 796 Total	280.3335	341.0000	341.0000	347.0000	
2401 00 Total	1096.8933	1100.0000	1100.0000	1120.0000	
2401 Total	1096.8933	1100.0000	1100.0000	1120.0000	
Subsidies	Total	1096.8933	1100.0000	1100.0000	1120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1096.8933	1100.0000	1100.0000	1120.0000
	Revenue	1096.8933	1100.0000	1100.0000	1120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rashtriya Krishi Vikas Yojana (RKVY)

2401 Crop Husbandry

2401 00

2401 00 109 Extension and Farmers Training

2401 00 109 91 Central Assistance

2401 00 109 91 11 Rashtriya Krishi Vikas Yojana (RKVY)

2401 00 109 91 11 31 Grants-in-Aid 3469.5800 3839.9400 4356.0000 1356.9000

2401 00 109 91 11 **Total** 3469.5800 3839.9400 4356.0000 1356.90002401 00 109 91 **Total** 3469.5800 3839.9400 4356.0000 1356.9000

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	
2401 00 109 Total	3469.5800	3839.9400	4356.0000	1356.9000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)					
2401 00 789 91 11 31 Grants-in-Aid	2235.6900	2417.7400	1569.0000	488.6000	
2401 00 789 91 11 Total	2235.6900	2417.7400	1569.0000	488.6000	
2401 00 789 91 Total	2235.6900	2417.7400	1569.0000	488.6000	
2401 00 789 Total	2235.6900	2417.7400	1569.0000	488.6000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)					
2401 00 796 91 11 31 Grants-in-Aid	803.7276	853.3200	2789.0000	868.5000	
2401 00 796 91 11 Total	803.7276	853.3200	2789.0000	868.5000	
2401 00 796 91 Total	803.7276	853.3200	2789.0000	868.5000	
2401 00 796 Total	803.7276	853.3200	2789.0000	868.5000	
2401 00 Total	6508.9976	7111.0000	8714.0000	2714.0000	
2401 Total	6508.9976	7111.0000	8714.0000	2714.0000	
CSS - Rashtriya Krishi Vikas Yojana (RKVY)	Total	6508.9976	7111.0000	8714.0000	2714.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6508.9976	7111.0000	8714.0000	2714.0000
	Revenue	6508.9976	7111.0000	8714.0000	2714.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Oilseed and Oil Palm Mission					
2401 Crop Husbandry					
2401 00					
2401 00 114 Development of Oil Seeds					
2401 00 114 91 Central Assistance					
2401 00 114 91 34 National Oilseed and Oil Palm Mission					
2401 00 114 91 34 31 Grants-in-Aid	26.2100	62.4000	252.0000	268.0000	
2401 00 114 91 34 Total	26.2100	62.4000	252.0000	268.0000	
2401 00 114 91 Total	26.2100	62.4000	252.0000	268.0000	
2401 00 114 Total	26.2100	62.4000	252.0000	268.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 34 National Oilseed and Oil Palm Mission					
2401 00 789 91 34 31 Grants-in-Aid	9.2500	20.4000	89.0000	96.0000	
2401 00 789 91 34 Total	9.2500	20.4000	89.0000	96.0000	
2401 00 789 91 Total	9.2500	20.4000	89.0000	96.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	9.2500	20.4000	89.0000	96.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 34 National Oilseed and Oil Palm Mission					
2401 00 796 91 34 31 Grants-in-Aid	16.5400	37.2000	159.0000	171.0000	
2401 00 796 91 34 Total	16.5400	37.2000	159.0000	171.0000	
2401 00 796 91 Total	16.5400	37.2000	159.0000	171.0000	
2401 00 796 Total	16.5400	37.2000	159.0000	171.0000	
2401 00 Total	52.0000	120.0000	500.0000	535.0000	
2401 Total	52.0000	120.0000	500.0000	535.0000	
CSS - National Oilseed and Oil Palm Mission	Total	52.0000	120.0000	500.0000	535.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	52.0000	120.0000	500.0000	535.0000
	Revenue	52.0000	120.0000	500.0000	535.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Ne-GPA Under National Mission on Agriculture Extension and Technology					
2401 Crop Husbandry					
2401 00					
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour					
2401 00 115 91 Central Assistance					
2401 00 115 91 35 National Mission on Agriculture Extension and Technology					
2401 00 115 91 35 31 Grants-in-Aid	97.3400	0.0000	0.0000	0.0000	
2401 00 115 91 35 Total	97.3400	0.0000	0.0000	0.0000	
2401 00 115 91 Total	97.3400	0.0000	0.0000	0.0000	
2401 00 115 Total	97.3400	0.0000	0.0000	0.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 35 National Mission on Agriculture Extension and Technology					
2401 00 789 91 35 31 Grants-in-Aid	32.8900	0.0000	0.0000	0.0000	
2401 00 789 91 35 Total	32.8900	0.0000	0.0000	0.0000	
2401 00 789 91 Total	32.8900	0.0000	0.0000	0.0000	
2401 00 789 Total	32.8900	0.0000	0.0000	0.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 35 National Mission on Agriculture Extension and Technology					
2401 00 796 91 35 31 Grants-in-Aid	52.0000	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 796 91 35 Total	52.0000	0.0000	0.0000	0.0000	
2401 00 796 91 Total	52.0000	0.0000	0.0000	0.0000	
2401 00 796 Total	52.0000	0.0000	0.0000	0.0000	
2401 00 Total	182.2300	0.0000	0.0000	0.0000	
2401 Total	182.2300	0.0000	0.0000	0.0000	
CSS - Ne-GPA Under National Mission on Agriculture Extension and Technology	Total	182.2300	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	182.2300	0.0000	0.0000	0.0000
	Revenue	182.2300	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Food Security Mission (NFSM)</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 102 Food grain crops					
2401 00 102 91 Central Assistance					
2401 00 102 91 31 National Food Security Mission (NFSM)					
2401 00 102 91 31 31 Grants-in-Aid	129.8200	357.4100	358.4000	358.4000	
2401 00 102 91 31 Total	129.8200	357.4100	358.4000	358.4000	
2401 00 102 91 Total	129.8200	357.4100	358.4000	358.4000	
2401 00 102 Total	129.8200	357.4100	358.4000	358.4000	
2401 00 108 Commercial Crops					
2401 00 108 86 C.S. Scheme - I					
2401 00 108 86 82 Commercial Crop under NFSM					
2401 00 108 86 82 31 Grants-in-Aid	9.9600	0.0000	0.0000	0.0000	
2401 00 108 86 82 Total	9.9600	0.0000	0.0000	0.0000	
2401 00 108 86 Total	9.9600	0.0000	0.0000	0.0000	
2401 00 108 Total	9.9600	0.0000	0.0000	0.0000	
2401 00 109 Extension and Farmers Training					
2401 00 109 86 C.S. Scheme - I					
2401 00 109 86 71 National Cotton Development Programme under NFSM					
2401 00 109 86 71 31 Grants-in-Aid	7.0600	0.0000	0.0000	0.0000	
2401 00 109 86 71 Total	7.0600	0.0000	0.0000	0.0000	
2401 00 109 86 Total	7.0600	0.0000	0.0000	0.0000	
2401 00 109 Total	7.0600	0.0000	0.0000	0.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 31 National Food Security Mission (NFSM)					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 91 31 31 Grants-in-Aid	25.9900	120.7560	123.7600	123.7600	
2401 00 789 91 31 Total	25.9900	120.7560	123.7600	123.7600	
2401 00 789 91 Total	25.9900	120.7560	123.7600	123.7600	
2401 00 789 Total	25.9900	120.7560	123.7600	123.7600	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 31 National Food Security Mission (NFSM)					
2401 00 796 91 31 31 Grants-in-Aid	46.4500	215.8340	220.8400	220.8400	
2401 00 796 91 31 Total	46.4500	215.8340	220.8400	220.8400	
2401 00 796 91 Total	46.4500	215.8340	220.8400	220.8400	
2401 00 796 Total	46.4500	215.8340	220.8400	220.8400	
2401 00 Total	219.2800	694.0000	703.0000	703.0000	
2401 Total	219.2800	694.0000	703.0000	703.0000	
CSS - National Food Security Mission (NFSM)	Total	219.2800	694.0000	703.0000	703.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	219.2800	694.0000	703.0000	703.0000
	Revenue	219.2800	694.0000	703.0000	703.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - IWMP/PDMC/PMKSY</u>					
2401 Crop Husbandry					
2401 00					
2401 00 109 Extension and Farmers Training					
2401 00 109 91 Central Assistance					
2401 00 109 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2401 00 109 91 17 31 Grants-in-Aid	245.0000	693.1600	750.0000	800.0000	
2401 00 109 91 17 Total	245.0000	693.1600	750.0000	800.0000	
2401 00 109 91 Total	245.0000	693.1600	750.0000	800.0000	
2401 00 109 Total	245.0000	693.1600	750.0000	800.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2401 00 789 91 17 31 Grants-in-Aid	83.0000	226.6100	270.0000	288.0000	
2401 00 789 91 17 Total	83.0000	226.6100	270.0000	288.0000	
2401 00 789 91 Total	83.0000	226.6100	270.0000	288.0000	
2401 00 789 Total	83.0000	226.6100	270.0000	288.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2401 00 796 91 17 31 Grants-in-Aid	148.0000	413.2300	480.0000	512.0000	
2401 00 796 91 17 Total	148.0000	413.2300	480.0000	512.0000	
2401 00 796 91 Total	148.0000	413.2300	480.0000	512.0000	
2401 00 796 Total	148.0000	413.2300	480.0000	512.0000	
2401 00 Total	476.0000	1333.0000	1500.0000	1600.0000	
2401 Total	476.0000	1333.0000	1500.0000	1600.0000	
CSS - IWMP/PDMC/PMKSY	Total	476.0000	1333.0000	1500.0000	1600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	476.0000	1333.0000	1500.0000	1600.0000
	Revenue	476.0000	1333.0000	1500.0000	1600.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 37 Agricultural Development					
2401 00 001 37 50 Project for Development of Infrastructural Facilities					
2401 00 001 37 50 28 Professional Services	4.3897	1.0000	1.8000	1.1000	
2401 00 001 37 50 Total	4.3897	1.0000	1.8000	1.1000	
2401 00 001 37 Total	4.3897	1.0000	1.8000	1.1000	
2401 00 001 Total	4.3897	1.0000	1.8000	1.1000	
2401 00 Total	4.3897	1.0000	1.8000	1.1000	
2401 Total	4.3897	1.0000	1.8000	1.1000	
Professional Services	Total	4.3897	1.0000	1.8000	1.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.3897	1.0000	1.8000	1.1000
	Revenue	4.3897	1.0000	1.8000	1.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2401 Crop Husbandry				
2401 00				
2401 00 001 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
2401 00 001 98 Administration				
2401 00 001 98 27 Agriculture				
2401 00 001 98 27 50 Other charges	167.3122	52.0000	20.2800	52.0000
2401 00 001 98 27 Total	167.3122	52.0000	20.2800	52.0000
2401 00 001 98 Total	167.3122	52.0000	20.2800	52.0000
2401 00 001 Total	167.3122	52.0000	20.2800	52.0000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 50 Other charges	40.6138	17.0000	6.6300	17.0000
2401 00 789 98 27 Total	40.6138	17.0000	6.6300	17.0000
2401 00 789 98 Total	40.6138	17.0000	6.6300	17.0000
2401 00 789 Total	40.6138	17.0000	6.6300	17.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 50 Other charges	74.0780	31.0000	12.0900	31.0000
2401 00 796 98 27 Total	74.0780	31.0000	12.0900	31.0000
2401 00 796 98 Total	74.0780	31.0000	12.0900	31.0000
2401 00 796 Total	74.0780	31.0000	12.0900	31.0000
2401 00 Total	282.0040	100.0000	39.0000	100.0000
2401 Total	282.0040	100.0000	39.0000	100.0000
Refund of Security Deposits and Other Deposit Works	Total	282.0040	100.0000	39.0000
	Charged	0.0000	0.0000	0.0000
	Voted	282.0040	100.0000	39.0000
	Revenue	282.0040	100.0000	39.0000
	Capital	0.0000	0.0000	0.0000

CSS - Submission on Agricultural Mechanisation under NMAET

2401 Crop Husbandry

2401 00

2401 00 113 Agricultural Engineering

2401 00 113 86 C.S. Scheme - I

2401 00 113 86 76 Sub-Mission on Agricultural Mechanisation
(A.M) under NMAET

2401 00 113 86 76 31 Grants-in-Aid 762.2900 3528.0000 1102.0000 1759.9000

2401 00 113 86 76 Total 762.2900 3528.0000 1102.0000 1759.9000**2401 00 113 86 Total** 762.2900 3528.0000 1102.0000 1759.9000**2401 00 113 Total** 762.2900 3528.0000 1102.0000 1759.9000

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	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET					
2401 00 789 86 76 31 Grants-in-Aid	828.4400	1002.0000	395.7600	633.6000	
2401 00 789 86 76 Total	828.4400	1002.0000	395.7600	633.6000	
2401 00 789 86 Total	828.4400	1002.0000	395.7600	633.6000	
2401 00 789 Total	828.4400	1002.0000	395.7600	633.6000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET					
2401 00 796 86 76 31 Grants-in-Aid	1175.8500	1770.0000	702.2400	1126.5000	
2401 00 796 86 76 Total	1175.8500	1770.0000	702.2400	1126.5000	
2401 00 796 86 Total	1175.8500	1770.0000	702.2400	1126.5000	
2401 00 796 Total	1175.8500	1770.0000	702.2400	1126.5000	
2401 00 Total	2766.5800	6300.0000	2200.0000	3520.0000	
2401 Total	2766.5800	6300.0000	2200.0000	3520.0000	
CSS - Submission on Agricultural Mechanisation under NMAET	Total	2766.5800	6300.0000	2200.0000	3520.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2766.5800	6300.0000	2200.0000	3520.0000
	Revenue	2766.5800	6300.0000	2200.0000	3520.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry				
2401 00				
2401 00 109 Extension and Farmers Training				
2401 00 109 86 C.S. Scheme - I				
2401 00 109 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 109 86 83 31 Grants-in-Aid	151.2000	302.4000	352.6000	530.4000
2401 00 109 86 83 Total	151.2000	302.4000	352.6000	530.4000
2401 00 109 86 Total	151.2000	302.4000	352.6000	530.4000
2401 00 109 Total	151.2000	302.4000	352.6000	530.4000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 789 86 83 31 Grants-in-Aid	53.4000	106.8000	145.9700	191.0000
2401 00 789 86 83 Total	53.4000	106.8000	145.9700	191.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 86 Total	53.4000	106.8000	145.9700	191.0000	
2401 00 789 Total	53.4000	106.8000	145.9700	191.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 83 Agriculture Technology Management Agency (ATMA) under NMAET					
2401 00 796 86 83 31 Grants-in-Aid	95.4000	190.8000	203.4300	339.6000	
2401 00 796 86 83 Total	95.4000	190.8000	203.4300	339.6000	
2401 00 796 86 Total	95.4000	190.8000	203.4300	339.6000	
2401 00 796 Total	95.4000	190.8000	203.4300	339.6000	
2401 00 Total	300.0000	600.0000	702.0000	1061.0000	
2401 Total	300.0000	600.0000	702.0000	1061.0000	
CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	Total	300.0000	600.0000	702.0000	1061.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.0000	600.0000	702.0000	1061.0000
	Revenue	300.0000	600.0000	702.0000	1061.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rainfed Area Development Programme under NMSA</u>					
2401 Crop Husbandry					
2401 00					
2401 00 102 Food grain crops					
2401 00 102 86 C.S. Scheme - I					
2401 00 102 86 94 Rainfed Areas Development Programme under NMSA					
2401 00 102 86 94 31 Grants-in-Aid	37.8000	150.0000	95.0000	250.0000	
2401 00 102 86 94 Total	37.8000	150.0000	95.0000	250.0000	
2401 00 102 86 Total	37.8000	150.0000	95.0000	250.0000	
2401 00 102 Total	37.8000	150.0000	95.0000	250.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 94 Rainfed Areas Development Programme under NMSA					
2401 00 789 86 94 31 Grants-in-Aid	13.3500	54.0000	34.0000	90.0000	
2401 00 789 86 94 Total	13.3500	54.0000	34.0000	90.0000	
2401 00 789 86 Total	13.3500	54.0000	34.0000	90.0000	
2401 00 789 Total	13.3500	54.0000	34.0000	90.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 94 Rainfed Areas Development Programme under NMSA					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 796 86 94 31 Grants-in-Aid	23.8500	96.0000	61.0000	160.0000	
2401 00 796 86 94 Total	23.8500	96.0000	61.0000	160.0000	
2401 00 796 86 Total	23.8500	96.0000	61.0000	160.0000	
2401 00 796 Total	23.8500	96.0000	61.0000	160.0000	
2401 00 Total	75.0000	300.0000	190.0000	500.0000	
2401 Total	75.0000	300.0000	190.0000	500.0000	
CSS - Rainfed Area Development Programme under NMSA	Total	75.0000	300.0000	190.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	300.0000	190.0000	500.0000
	Revenue	75.0000	300.0000	190.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Soil Health Card and Soil Management under NMSA					
2401 Crop Husbandry					
2401 00					
2401 00 105 Manures and Fertilisers					
2401 00 105 91 Central Assistance					
2401 00 105 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture					
2401 00 105 91 33 31 Grants-in-Aid	23.5400	71.4400	224.0000	207.0000	
2401 00 105 91 33 Total	23.5400	71.4400	224.0000	207.0000	
2401 00 105 91 Total	23.5400	71.4400	224.0000	207.0000	
2401 00 105 Total	23.5400	71.4400	224.0000	207.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture					
2401 00 789 91 33 31 Grants-in-Aid	4.9600	15.0400	81.0000	75.0000	
2401 00 789 91 33 Total	4.9600	15.0400	81.0000	75.0000	
2401 00 789 91 Total	4.9600	15.0400	81.0000	75.0000	
2401 00 789 Total	4.9600	15.0400	81.0000	75.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture					
2401 00 796 91 33 31 Grants-in-Aid	2.4800	7.5200	144.0000	133.0000	
2401 00 796 91 33 Total	2.4800	7.5200	144.0000	133.0000	
2401 00 796 91 Total	2.4800	7.5200	144.0000	133.0000	
2401 00 796 Total	2.4800	7.5200	144.0000	133.0000	
2401 00 Total	30.9800	94.0000	449.0000	415.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 Total	30.9800	94.0000	449.0000	415.0000	
CSS - Soil Health Card and Soil Management under NMSA	Total	30.9800	94.0000	449.0000	415.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.9800	94.0000	449.0000	415.0000
	Revenue	30.9800	94.0000	449.0000	415.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Submission for Seed & Planting Material under NMAET</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 103 Seeds					
2401 00 103 87 C.S. Scheme - II					
2401 00 103 87 94 Sub Mission for Seed and Planting Material under NMAET					
2401 00 103 87 94 31 Grants-in-Aid	0.0000	153.0000	0.0000	150.0000	
2401 00 103 87 94 Total	0.0000	153.0000	0.0000	150.0000	
2401 00 103 87 Total	0.0000	153.0000	0.0000	150.0000	
2401 00 103 Total	0.0000	153.0000	0.0000	150.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 87 C.S. Scheme - II					
2401 00 789 87 94 Sub Mission for Seed and Planting Material under NMAET					
2401 00 789 87 94 31 Grants-in-Aid	0.0000	54.0000	0.0000	54.0000	
2401 00 789 87 94 Total	0.0000	54.0000	0.0000	54.0000	
2401 00 789 87 Total	0.0000	54.0000	0.0000	54.0000	
2401 00 789 Total	0.0000	54.0000	0.0000	54.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 87 C.S. Scheme - II					
2401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET					
2401 00 796 87 94 31 Grants-in-Aid	0.0000	93.0000	0.0000	96.0000	
2401 00 796 87 94 Total	0.0000	93.0000	0.0000	96.0000	
2401 00 796 87 Total	0.0000	93.0000	0.0000	96.0000	
2401 00 796 Total	0.0000	93.0000	0.0000	96.0000	
2401 00 Total	0.0000	300.0000	0.0000	300.0000	
2401 Total	0.0000	300.0000	0.0000	300.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Submission for Seed & Planting Material under NMAET	Total	0.0000	300.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	0.0000	300.0000
	Revenue	0.0000	300.0000	0.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 37 Agricultural Development					
2401 00 001 37 50 Project for Development of Infrastructural Facilities					
2401 00 001 37 50 07 Medical Reimbursement	34.9560	40.0000	35.5500	30.0000	
2401 00 001 37 50 Total	34.9560	40.0000	35.5500	30.0000	
2401 00 001 37 Total	34.9560	40.0000	35.5500	30.0000	
2401 00 001 Total	34.9560	40.0000	35.5500	30.0000	
2401 00 Total	34.9560	40.0000	35.5500	30.0000	
2401 Total	34.9560	40.0000	35.5500	30.0000	
Medical Re-imburement	Total	34.9560	40.0000	35.5500	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.9560	40.0000	35.5500	30.0000
	Revenue	34.9560	40.0000	35.5500	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Ne-GPA under NMAET

2401 Crop Husbandry					
2401 00					
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour					
2401 00 115 91 Central Assistance					
2401 00 115 91 35 National Mission on Agriculture Extension and Technology					
2401 00 115 91 35 31 Grants-in-Aid	0.0000	104.0000	25.0000	125.0000	
2401 00 115 91 35 Total	0.0000	104.0000	25.0000	125.0000	
2401 00 115 91 Total	0.0000	104.0000	25.0000	125.0000	
2401 00 115 Total	0.0000	104.0000	25.0000	125.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 35 National Mission on Agriculture Extension 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	
2401 00 789 91 35 31 Grants-in-Aid	0.0000	36.0000	9.0000	45.0000	
2401 00 789 91 35 Total	0.0000	36.0000	9.0000	45.0000	
2401 00 789 91 Total	0.0000	36.0000	9.0000	45.0000	
2401 00 789 Total	0.0000	36.0000	9.0000	45.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 35 National Mission on Agriculture Extension and Technology					
2401 00 796 91 35 31 Grants-in-Aid	0.0000	60.0000	16.0000	80.0000	
2401 00 796 91 35 Total	0.0000	60.0000	16.0000	80.0000	
2401 00 796 91 Total	0.0000	60.0000	16.0000	80.0000	
2401 00 796 Total	0.0000	60.0000	16.0000	80.0000	
2401 00 Total	0.0000	200.0000	50.0000	250.0000	
2401 Total	0.0000	200.0000	50.0000	250.0000	
CSS - Ne-GPA under NMAET	Total	0.0000	200.0000	50.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	50.0000	250.0000
	Revenue	0.0000	200.0000	50.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 98 Administration					
2401 00 001 98 27 Agriculture					
2401 00 001 98 27 29 Outsourcing of Services	2.2200	2.0000	2.5000	2.5000	
2401 00 001 98 27 Total	2.2200	2.0000	2.5000	2.5000	
2401 00 001 98 Total	2.2200	2.0000	2.5000	2.5000	
2401 00 001 Total	2.2200	2.0000	2.5000	2.5000	
2401 00 Total	2.2200	2.0000	2.5000	2.5000	
2401 Total	2.2200	2.0000	2.5000	2.5000	
Outsourcing of Services	Total	2.2200	2.0000	2.5000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.2200	2.0000	2.5000	2.5000
	Revenue	2.2200	2.0000	2.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 104 Agricultural Farms

4401 00 104 25 Public Works

4401 00 104 25 22 Special Assistance for Capital Investment

4401 00 104 25 22 53 Major works 0.0000 108.0000 212.0000 1370.0000

4401 00 104 25 22 **Total** 0.0000 108.0000 212.0000 1370.00004401 00 104 25 **Total** 0.0000 108.0000 212.0000 1370.00004401 00 104 **Total** 0.0000 108.0000 212.0000 1370.0000

4401 00 789 Special Component Plan for Scheduled Caste

4401 00 789 25 Public Works

4401 00 789 25 22 Special Assistance for Capital Investment

4401 00 789 25 22 53 Major works 0.0000 36.0000 70.0000 448.0000

4401 00 789 25 22 **Total** 0.0000 36.0000 70.0000 448.00004401 00 789 25 **Total** 0.0000 36.0000 70.0000 448.00004401 00 789 **Total** 0.0000 36.0000 70.0000 448.0000

4401 00 796 Tribal Area sub-plan

4401 00 796 25 Public Works

4401 00 796 25 22 Special Assistance for Capital Investment

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

4401 00 796 25 22 **Total** 0.0000 65.0000 127.0000 817.00004401 00 796 25 **Total** 0.0000 65.0000 127.0000 817.00004401 00 796 **Total** 0.0000 65.0000 127.0000 817.00004401 00 **Total** 0.0000 209.0000 409.0000 2635.00004401 **Total** 0.0000 209.0000 409.0000 2635.0000

Special Assistance for Capital Investment	Total	0.0000	209.0000	409.0000	2635.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	209.0000	409.0000	2635.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.0000	209.0000	409.0000	2635.0000
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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 86.8659 106.0000 0.0000 0.0000

4059 80 051 25 21 **Total** 86.8659 106.0000 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 80 051 25 Total	86.8659	106.0000	0.0000	0.0000	
4059 80 051 Total	86.8659	106.0000	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	25.8511	35.0000	0.0000	0.0000	
4059 80 789 25 21 Total	25.8511	35.0000	0.0000	0.0000	
4059 80 789 25 Total	25.8511	35.0000	0.0000	0.0000	
4059 80 789 Total	25.8511	35.0000	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	25.0445	64.0000	0.0000	0.0000	
4059 80 796 25 21 Total	25.0445	64.0000	0.0000	0.0000	
4059 80 796 25 Total	25.0445	64.0000	0.0000	0.0000	
4059 80 796 Total	25.0445	64.0000	0.0000	0.0000	
4059 80 Total	137.7615	205.0000	0.0000	0.0000	
4059 Total	137.7615	205.0000	0.0000	0.0000	
Special Assistance-Capital	Total	137.7615	205.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	137.7615	205.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	137.7615	205.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 99 Others				
4401 00 113 99 81 Subarna Jayanti Tripura Nirman Yojana				
4401 00 113 99 81 53 Major works	0.0000	33.0000	33.0500	5.2000
4401 00 113 99 81 Total	0.0000	33.0000	33.0500	5.2000
4401 00 113 99 Total	0.0000	33.0000	33.0500	5.2000
4401 00 113 Total	0.0000	33.0000	33.0500	5.2000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 99 Others				
4401 00 789 99 81 Subarna Jayanti Tripura Nirman Yojana				
4401 00 789 99 81 53 Major works	0.0000	11.0000	19.7100	1.7000
4401 00 789 99 81 Total	0.0000	11.0000	19.7100	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	
4401 00 789 99 Total	0.0000	11.0000	19.7100	1.7000	
4401 00 789 Total	0.0000	11.0000	19.7100	1.7000	
4401 00 796 Tribal Area sub-plan					
4401 00 796 99 Others					
4401 00 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4401 00 796 99 81 53 Major works	0.0000	20.0000	11.2400	3.1000	
4401 00 796 99 81 Total	0.0000	20.0000	11.2400	3.1000	
4401 00 796 99 Total	0.0000	20.0000	11.2400	3.1000	
4401 00 796 Total	0.0000	20.0000	11.2400	3.1000	
4401 00 Total	0.0000	64.0000	64.0000	10.0000	
4401 Total	0.0000	64.0000	64.0000	10.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	64.0000	64.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	64.0000	64.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	64.0000	64.0000	10.0000

Mukhya Mantri Integrated Crop Management Programme (ICM)

2401 Crop Husbandry

2401 00

2401 00 104 Agricultural Farms

2401 00 104 37 Agricultural Development

2401 00 104 37 73 Mukhya Mantri Integrated Crop Management Programme (ICM)

2401 00 104 37 73 50 Other charges 0.0000 520.0000 520.0000 780.0000

2401 00 104 37 73 **Total** 0.0000 520.0000 520.0000 780.00002401 00 104 37 **Total** 0.0000 520.0000 520.0000 780.00002401 00 104 **Total** 0.0000 520.0000 520.0000 780.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 37 Agricultural Development

2401 00 789 37 73 Mukhya Mantri Integrated Crop Management Programme (ICM)

2401 00 789 37 73 50 Other charges 0.0000 170.0000 170.0000 255.0000

2401 00 789 37 73 **Total** 0.0000 170.0000 170.0000 255.00002401 00 789 37 **Total** 0.0000 170.0000 170.0000 255.00002401 00 789 **Total** 0.0000 170.0000 170.0000 255.0000

2401 00 796 Tribal Area sub-plan

2401 00 796 37 Agricultural Development

2401 00 796 37 73 Mukhya Mantri Integrated Crop Management Programme (ICM)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 796 37 73 50 Other charges	0.0000	310.0000	310.0000	465.0000	
2401 00 796 37 73 Total	0.0000	310.0000	310.0000	465.0000	
2401 00 796 37 Total	0.0000	310.0000	310.0000	465.0000	
2401 00 796 Total	0.0000	310.0000	310.0000	465.0000	
2401 00 Total	0.0000	1000.0000	1000.0000	1500.0000	
2401 Total	0.0000	1000.0000	1000.0000	1500.0000	
Mukhya Mantri Integrated Crop Management Programme (ICM)	Total	0.0000	1000.0000	1000.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	1000.0000	1500.0000
	Revenue	0.0000	1000.0000	1000.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Kisan Sahayata Mobile App</u>					
2401 Crop Husbandry					
2401 00					
2401 00 104 Agricultural Farms					
2401 00 104 37 Agricultural Development					
2401 00 104 37 75 Kisan Sahayata					
2401 00 104 37 75 50 Other charges	0.0000	26.0000	0.0000	25.0000	
2401 00 104 37 75 Total	0.0000	26.0000	0.0000	25.0000	
2401 00 104 37 Total	0.0000	26.0000	0.0000	25.0000	
2401 00 104 Total	0.0000	26.0000	0.0000	25.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 75 Kisan Sahayata					
2401 00 789 37 75 50 Other charges	0.0000	8.5000	0.0000	9.0000	
2401 00 789 37 75 Total	0.0000	8.5000	0.0000	9.0000	
2401 00 789 37 Total	0.0000	8.5000	0.0000	9.0000	
2401 00 789 Total	0.0000	8.5000	0.0000	9.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 75 Kisan Sahayata					
2401 00 796 37 75 50 Other charges	0.0000	15.5000	0.0000	16.0000	
2401 00 796 37 75 Total	0.0000	15.5000	0.0000	16.0000	
2401 00 796 37 Total	0.0000	15.5000	0.0000	16.0000	
2401 00 796 Total	0.0000	15.5000	0.0000	16.0000	
2401 00 Total	0.0000	50.0000	0.0000	50.0000	
2401 Total	0.0000	50.0000	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	
Kisan Sahayata Mobile App	Total	0.0000	50.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	0.0000	50.0000
	Revenue	0.0000	50.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-27		40435.0492	59246.0000	53921.3500	55739.2000
AGRICULTURE AND FARMERS WELFARE - (27)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40435.0492	59246.0000	53921.3500	55739.2000
	Revenue	35201.7716	51238.0700	46588.2000	44571.0100
	Capital	5233.2777	8007.9300	7333.1500	11168.1900

Total Recovery:- Demand:-27		2760.0260	5000.0000	5000.0000	5000.0000
AGRICULTURE AND FARMERS WELFARE - (27)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2760.0260	5000.0000	5000.0000	5000.0000
	Revenue	2445.3260	5000.0000	5000.0000	5000.0000
	Capital	314.7000	0.0000	0.0000	0.0000

Net Amount:- Demand:-27		37675.0232	54246.0000	48921.3500	50739.2000
AGRICULTURE AND FARMERS WELFARE - (27)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37675.0232	54246.0000	48921.3500	50739.2000
	Revenue	32756.4456	46238.0700	41588.2000	39571.0100
	Capital	4918.5776	8007.9300	7333.1500	11168.1900

Horticulture & Soil Conservation

Demand No : 28

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

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 02 Wages	10.7200	20.0000	10.9100	11.0000
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2401 00 001 98 28 Total	10.7200	20.0000	10.9100	11.0000
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2401 00 001 98 Total	10.7200	20.0000	10.9100	11.0000
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2401 00 001 Total	10.7200	20.0000	10.9100	11.0000
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2401 00 Total	10.7200	20.0000	10.9100	11.0000
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2401 Total	10.7200	20.0000	10.9100	11.0000
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2402 Soil and Water Conservation

2402 00

2402 00 001 Direction and Administration

2402 00 001 98 Administration

2402 00 001 98 28 Horticulture

2402 00 001 98 28 02 Wages	0.7845	2.4000	1.4500	2.1000
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2402 00 001 98 28 Total	0.7845	2.4000	1.4500	2.1000
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2402 00 001 98 Total	0.7845	2.4000	1.4500	2.1000
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2402 00 001 Total	0.7845	2.4000	1.4500	2.1000
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2402 00 Total	0.7845	2.4000	1.4500	2.1000
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2402 Total	0.7845	2.4000	1.4500	2.1000
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Wages	Total	11.5045	22.4000	12.3600	13.1000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	11.5045	22.4000	12.3600	13.1000
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Revenue	11.5045	22.4000	12.3600	13.1000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 12 Electricity Charges	39.9999	45.0000	45.0000	45.0000
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2401 00 001 98 28 Total	39.9999	45.0000	45.0000	45.0000
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2401 00 001 98 Total	39.9999	45.0000	45.0000	45.0000
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2401 00 001 Total	39.9999	45.0000	45.0000	45.0000
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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
2401 00 Total	39.9999	45.0000	45.0000	45.0000
2401 Total	39.9999	45.0000	45.0000	45.0000
Electricity Charges				
Total	39.9999	45.0000	45.0000	45.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	39.9999	45.0000	45.0000	45.0000
Revenue	39.9999	45.0000	45.0000	45.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 119 Horticulture and Vegetable Crops				
4401 00 119 98 Administration				
4401 00 119 98 28 Horticulture				
4401 00 119 98 28 53 Major works	0.0000	0.0000	0.0000	182.0000
4401 00 119 98 28 Total	0.0000	0.0000	0.0000	182.0000
4401 00 119 98 Total	0.0000	0.0000	0.0000	182.0000
4401 00 119 Total	0.0000	0.0000	0.0000	182.0000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 98 Administration				
4401 00 789 98 28 Horticulture				
4401 00 789 98 28 53 Major works	0.0000	0.0000	0.0000	59.5000
4401 00 789 98 28 Total	0.0000	0.0000	0.0000	59.5000
4401 00 789 98 Total	0.0000	0.0000	0.0000	59.5000
4401 00 789 Total	0.0000	0.0000	0.0000	59.5000
4401 00 796 Tribal Area sub-plan				
4401 00 796 98 Administration				
4401 00 796 98 28 Horticulture				
4401 00 796 98 28 53 Major works	0.0000	0.0000	0.0000	108.5000
4401 00 796 98 28 Total	0.0000	0.0000	0.0000	108.5000
4401 00 796 98 Total	0.0000	0.0000	0.0000	108.5000
4401 00 796 Total	0.0000	0.0000	0.0000	108.5000
4401 00 Total	0.0000	0.0000	0.0000	350.0000
4401 Total	0.0000	0.0000	0.0000	350.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Major Works	Total	0.0000	0.0000	0.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	350.0000
Minor Works					
2401	Crop Husbandry				
2401 00					
2401 00 001	Direction and Administration				
2401 00 001 98	Administration				
2401 00 001 98 28	Horticulture				
2401 00 001 98 28 27	Minor Works	18.1366	5.2000	10.4000	13.0000
2401 00 001 98 28	Total	18.1366	5.2000	10.4000	13.0000
2401 00 001 98	Total	18.1366	5.2000	10.4000	13.0000
2401 00 001	Total	18.1366	5.2000	10.4000	13.0000
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 98	Administration				
2401 00 789 98 28	Horticulture				
2401 00 789 98 28 27	Minor Works	0.6752	1.7000	3.4000	4.2500
2401 00 789 98 28	Total	0.6752	1.7000	3.4000	4.2500
2401 00 789 98	Total	0.6752	1.7000	3.4000	4.2500
2401 00 789	Total	0.6752	1.7000	3.4000	4.2500
2401 00 796	Tribal Area sub-plan				
2401 00 796 98	Administration				
2401 00 796 98 28	Horticulture				
2401 00 796 98 28 27	Minor Works	10.1393	3.1000	6.2000	7.7500
2401 00 796 98 28	Total	10.1393	3.1000	6.2000	7.7500
2401 00 796 98	Total	10.1393	3.1000	6.2000	7.7500
2401 00 796	Total	10.1393	3.1000	6.2000	7.7500
2401 00	Total	28.9511	10.0000	20.0000	25.0000
2401	Total	28.9511	10.0000	20.0000	25.0000
Minor Works	Total	28.9511	10.0000	20.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.9511	10.0000	20.0000	25.0000
	Revenue	28.9511	10.0000	20.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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	
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 99 Others					
2401 00 001 99 72 Salary for Staff Deputed to TTAADC					
2401 00 001 99 72 31 Grants-in-Aid	544.6295	700.0000	542.0000	580.0000	
2401 00 001 99 72 Total	544.6295	700.0000	542.0000	580.0000	
2401 00 001 99 Total	544.6295	700.0000	542.0000	580.0000	
2401 00 001 Total	544.6295	700.0000	542.0000	580.0000	
2401 00 Total	544.6295	700.0000	542.0000	580.0000	
2401 Total	544.6295	700.0000	542.0000	580.0000	
Salary for Staff Deputed to TTAADC	Total	544.6295	700.0000	542.0000	580.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	544.6295	700.0000	542.0000	580.0000
	Revenue	544.6295	700.0000	542.0000	580.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2401 Crop Husbandry				
2401 00				
2401 00 103 Seeds				
2401 00 103 70 State Share				
2401 00 103 70 28 Horticulture				
2401 00 103 70 28 31 Grants-in-Aid	0.8320	0.8200	0.8200	0.8200
2401 00 103 70 28 Total	0.8320	0.8200	0.8200	0.8200
2401 00 103 70 Total	0.8320	0.8200	0.8200	0.8200
2401 00 103 Total	0.8320	0.8200	0.8200	0.8200
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 70 State Share				
2401 00 789 70 28 Horticulture				
2401 00 789 70 28 31 Grants-in-Aid	0.2720	0.2800	0.2800	0.2800
2401 00 789 70 28 Total	0.2720	0.2800	0.2800	0.2800
2401 00 789 70 Total	0.2720	0.2800	0.2800	0.2800
2401 00 789 Total	0.2720	0.2800	0.2800	0.2800
2401 00 796 Tribal Area sub-plan				
2401 00 796 70 State Share				
2401 00 796 70 28 Horticulture				
2401 00 796 70 28 31 Grants-in-Aid	0.4960	0.5000	0.5000	0.5000
2401 00 796 70 28 Total	0.4960	0.5000	0.5000	0.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2401 00 796 70 Total	0.4960	0.5000	0.5000	0.5000
2401 00 796 Total	0.4960	0.5000	0.5000	0.5000
2401 00 Total	1.6000	1.6000	1.6000	1.6000
2401 Total	1.6000	1.6000	1.6000	1.6000
State Share				
Total	1.6000	1.6000	1.6000	1.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.6000	1.6000	1.6000	1.6000
Revenue	1.6000	1.6000	1.6000	1.6000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 119 Horticultural and Vegetable Crops

4552 00 119 91 Central Assistance

4552 00 119 91 08 North Eastern Council (NEC)

4552 00 119 91 08 57 Grants for Creation of Capital Assets	4.5292	0.0000	0.0000	0.0000
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4552 00 119 91 08 Total	4.5292	0.0000	0.0000	0.0000
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4552 00 119 91 Total	4.5292	0.0000	0.0000	0.0000
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4552 00 119 Total	4.5292	0.0000	0.0000	0.0000
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4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works	1.9164	0.0000	0.0000	0.0000
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4552 00 789 91 08 57 Grants for Creation of Capital Assets	1.4807	0.0000	0.0000	0.0000
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4552 00 789 91 08 Total	3.3971	0.0000	0.0000	0.0000
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4552 00 789 91 Total	3.3971	0.0000	0.0000	0.0000
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4552 00 789 Total	3.3971	0.0000	0.0000	0.0000
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4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 57 Grants for Creation of Capital Assets	2.7001	0.0000	0.0000	0.0000
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4552 00 796 91 08 Total	2.7001	0.0000	0.0000	0.0000
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4552 00 796 91 Total	2.7001	0.0000	0.0000	0.0000
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4552 00 796 Total	2.7001	0.0000	0.0000	0.0000
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4552 00 Total	10.6264	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	
4552 Total	10.6264	0.0000	0.0000	0.0000	
CSS - NEC	Total	10.6264	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.6264	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.6264	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard					
2401 00 796 37 33 47 Transfer of fund to TTAADC, PRI and ULB	24.0000	35.6000	35.6000	35.0000	
2401 00 796 37 33 Total	24.0000	35.6000	35.6000	35.0000	
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura					
2401 00 796 37 64 47 Transfer of fund to TTAADC, PRI and ULB	230.0000	235.0000	235.0000	255.0000	
2401 00 796 37 64 Total	230.0000	235.0000	235.0000	255.0000	
2401 00 796 37 Total	254.0000	270.6000	270.6000	290.0000	
2401 00 796 98 Administration					
2401 00 796 98 28 Horticulture					
2401 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	11.0000	12.4000	12.4000	13.0000	
2401 00 796 98 28 Total	11.0000	12.4000	12.4000	13.0000	
2401 00 796 98 Total	11.0000	12.4000	12.4000	13.0000	
2401 00 796 Total	265.0000	283.0000	283.0000	303.0000	
2401 00 Total	265.0000	283.0000	283.0000	303.0000	
2401 Total	265.0000	283.0000	283.0000	303.0000	
2402 <i>Soil and Water Conservation</i>					
2402 00					
2402 00 796 Tribal Area sub-plan					
2402 00 796 37 Agricultural Development					
2402 00 796 37 52 Soil and Water Management					
2402 00 796 37 52 47 Transfer of fund to TTAADC, PRI and ULB	5.0000	12.0000	12.0000	4.5000	
2402 00 796 37 52 Total	5.0000	12.0000	12.0000	4.5000	
2402 00 796 37 Total	5.0000	12.0000	12.0000	4.5000	
2402 00 796 98 Administration					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2402 00 796 98 28 Horticulture					
2402 00 796 98 28 47 Transfer of fund to TTAACDC, PRI and ULB	10.0000	5.0000	5.0000	12.5000	
2402 00 796 98 28 Total	10.0000	5.0000	5.0000	12.5000	
2402 00 796 98 Total	10.0000	5.0000	5.0000	12.5000	
2402 00 796 Total	15.0000	17.0000	17.0000	17.0000	
2402 00 Total	15.0000	17.0000	17.0000	17.0000	
2402 Total	15.0000	17.0000	17.0000	17.0000	
Transfer of fund to TTAACDC	Total	280.0000	300.0000	300.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	280.0000	300.0000	300.0000	320.0000
	Revenue	280.0000	300.0000	300.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS					
2401 Crop Husbandry					
2401 00					
2401 00 119 Horticulture and Vegetable Crops					
2401 00 119 90 State Share for Central Assistance					
2401 00 119 90 32 State Share of National Horticulture Mission					
2401 00 119 90 32 31 Grants-in-Aid	85.3371	171.7300	146.0000	173.3000	
2401 00 119 90 32 Total	85.3371	171.7300	146.0000	173.3000	
2401 00 119 90 Total	85.3371	171.7300	146.0000	173.3000	
2401 00 119 Total	85.3371	171.7300	146.0000	173.3000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 90 State Share for Central Assistance					
2401 00 789 90 32 State Share of National Horticulture Mission					
2401 00 789 90 32 31 Grants-in-Aid	27.8995	56.6600	47.7500	56.6000	
2401 00 789 90 32 Total	27.8995	56.6600	47.7500	56.6000	
2401 00 789 90 Total	27.8995	56.6600	47.7500	56.6000	
2401 00 789 Total	27.8995	56.6600	47.7500	56.6000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 90 State Share for Central Assistance					
2401 00 796 90 32 State Share of National Horticulture Mission					
2401 00 796 90 32 31 Grants-in-Aid	50.8744	103.3300	87.0000	103.3000	
2401 00 796 90 32 Total	50.8744	103.3300	87.0000	103.3000	
2401 00 796 90 Total	50.8744	103.3300	87.0000	103.3000	
2401 00 796 Total	50.8744	103.3300	87.0000	103.3000	
2401 00 Total	164.1111	331.7200	280.7500	333.2000	

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
2401 Total	164.1111	331.7200	280.7500	333.2000
2402 <i>Soil and Water Conservation</i>				
2402 00				
2402 00 102 <i>Soil Conservation</i>				
2402 00 102 90 <i>State Share for Central Assistance</i>				
2402 00 102 90 17 <i>State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</i>				
2402 00 102 90 17 31 <i>Grants-in-Aid</i>	99.0912	115.5500	115.6000	115.5500
2402 00 102 90 17 Total	99.0912	115.5500	115.6000	115.5500
2402 00 102 90 34 <i>State Share of National Oilseed and Oil Palm Mission</i>				
2402 00 102 90 34 31 <i>Grants-in-Aid</i>	25.9133	75.1200	43.3400	202.3000
2402 00 102 90 34 Total	25.9133	75.1200	43.3400	202.3000
2402 00 102 90 Total	125.0045	190.6700	158.9400	317.8500
2402 00 102 Total	125.0045	190.6700	158.9400	317.8500
2402 00 789 <i>Special Component Plan for Scheduled Caste</i>				
2402 00 789 90 <i>State Share for Central Assistance</i>				
2402 00 789 90 17 <i>State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</i>				
2402 00 789 90 17 31 <i>Grants-in-Aid</i>	32.3952	37.7700	37.8000	37.7800
2402 00 789 90 17 Total	32.3952	37.7700	37.8000	37.7800
2402 00 789 90 34 <i>State Share of National Oilseed and Oil Palm Mission</i>				
2402 00 789 90 34 31 <i>Grants-in-Aid</i>	9.1522	24.5700	14.1700	66.1000
2402 00 789 90 34 Total	9.1522	24.5700	14.1700	66.1000
2402 00 789 90 Total	41.5474	62.3400	51.9700	103.8800
2402 00 789 Total	41.5474	62.3400	51.9700	103.8800
2402 00 796 <i>Tribal Area sub-plan</i>				
2402 00 796 90 <i>State Share for Central Assistance</i>				
2402 00 796 90 17 <i>State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</i>				
2402 00 796 90 17 31 <i>Grants-in-Aid</i>	59.0736	68.8900	68.9000	68.8700
2402 00 796 90 17 Total	59.0736	68.8900	68.9000	68.8700
2402 00 796 90 34 <i>State Share of National Oilseed and Oil Palm Mission</i>				
2402 00 796 90 34 31 <i>Grants-in-Aid</i>	16.3500	44.7800	25.8400	120.6000
2402 00 796 90 34 Total	16.3500	44.7800	25.8400	120.6000
2402 00 796 90 Total	75.4236	113.6700	94.7400	189.4700
2402 00 796 Total	75.4236	113.6700	94.7400	189.4700
2402 00 Total	241.9756	366.6800	305.6500	611.2000

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	
2402 Total	241.9756	366.6800	305.6500	611.2000	
State Share / Contribution of CSS	Total	406.0867	698.4000	586.4000	944.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	406.0867	698.4000	586.4000	944.4000
	Revenue	406.0867	698.4000	586.4000	944.4000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 98 Administration					
2401 00 001 98 28 Horticulture					
2401 00 001 98 28 03 Overtime Allowance					
2401 00 001 98 28 11 Travel Expenses					
2401 00 001 98 28 13 Office Expenses					
2401 00 001 98 28 14 Rents, Rates and Taxes					
2401 00 001 98 28 18 Cost of fuel etc and maintenance cost of vehicles					
2401 00 001 98 28 19 Hiring charges of private vehicles					
2401 00 001 98 28 26 Advertising and Publicity					
2401 00 001 98 28 Total					
2401 00 001 98 Total					
2401 00 001 Total					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 98 Administration					
2401 00 789 98 28 Horticulture					
2401 00 789 98 28 11 Travel Expenses					
2401 00 789 98 28 13 Office Expenses					
2401 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles					
2401 00 789 98 28 19 Hiring charges of private vehicles					
2401 00 789 98 28 26 Advertising and Publicity					
2401 00 789 98 28 Total					
2401 00 789 98 Total					
2401 00 789 Total					
2401 00 796 Tribal Area sub-plan					
2401 00 796 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
2401 00 796 98 28 Horticulture				
2401 00 796 98 28 11 Travel Expenses	2.4419	0.6300	0.6300	0.5000
2401 00 796 98 28 13 Office Expenses	3.9996	3.5000	5.5400	7.0000
2401 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	2.4028	2.1000	2.9300	3.0000
2401 00 796 98 28 19 Hiring charges of private vehicles	0.9999	2.0800	2.2800	2.1500
2401 00 796 98 28 26 Advertising and Publicity	0.9000	0.6200	0.4700	0.6000
2401 00 796 98 28 Total	10.7442	8.9300	11.8500	13.2500
2401 00 796 98 Total	10.7442	8.9300	11.8500	13.2500
2401 00 796 Total	10.7442	8.9300	11.8500	13.2500
2401 00 Total	33.4611	30.2600	40.0900	40.4500
2401 Total	33.4611	30.2600	40.0900	40.4500
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration				
2402 00 001 98 Administration				
2402 00 001 98 28 Horticulture				
2402 00 001 98 28 11 Travel Expenses	0.4097	2.0000	1.5000	1.0000
2402 00 001 98 28 13 Office Expenses	0.9999	4.6000	3.4500	6.0000
2402 00 001 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.4963	3.0000	2.2500	2.5000
2402 00 001 98 28 19 Hiring charges of private vehicles	0.4986	0.5000	0.3800	1.4000
2402 00 001 98 28 26 Advertising and Publicity	0.0000	0.3000	0.2300	0.0000
2402 00 001 98 28 Total	2.4045	10.4000	7.8100	10.9000
2402 00 001 98 Total	2.4045	10.4000	7.8100	10.9000
2402 00 001 Total	2.4045	10.4000	7.8100	10.9000
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 98 Administration				
2402 00 789 98 28 Horticulture				
2402 00 789 98 28 11 Travel Expenses	0.3249	0.1300	0.1300	0.0000
2402 00 789 98 28 13 Office Expenses	1.9999	0.6000	0.5000	1.0000
2402 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.9985	1.5400	1.1600	1.0000
2402 00 789 98 28 19 Hiring charges of private vehicles	0.3918	0.5000	0.3800	0.9000
2402 00 789 98 28 Total	3.7152	2.7700	2.1700	2.9000
2402 00 789 98 Total	3.7152	2.7700	2.1700	2.9000
2402 00 789 Total	3.7152	2.7700	2.1700	2.9000

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	
2402 00 796 Tribal Area sub-plan					
2402 00 796 98 Administration					
2402 00 796 98 28 Horticulture					
2402 00 796 98 28 11 Travel Expenses	0.3474	0.6700	0.5000	0.0000	
2402 00 796 98 28 13 Office Expenses	1.9993	2.8000	2.1000	3.0000	
2402 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.9923	2.5000	1.8800	1.5000	
2402 00 796 98 28 19 Hiring charges of private vehicles	0.4934	0.6000	0.4500	1.2500	
2402 00 796 98 28 Total	3.8323	6.5700	4.9300	5.7500	
2402 00 796 98 Total	3.8323	6.5700	4.9300	5.7500	
2402 00 796 Total	3.8323	6.5700	4.9300	5.7500	
2402 00 Total	9.9520	19.7400	14.9100	19.5500	
2402 Total	9.9520	19.7400	14.9100	19.5500	
Others	Total	43.4131	50.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.4131	50.0000	55.0000	60.0000
	Revenue	43.4131	50.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 01 Salaries 3321.9741 4331.2600 3679.6400 3936.9000

2401 00 001 98 28 **Total** 3321.9741 4331.2600 3679.6400 3936.90002401 00 001 98 **Total** 3321.9741 4331.2600 3679.6400 3936.90002401 00 001 **Total** 3321.9741 4331.2600 3679.6400 3936.90002401 00 **Total** 3321.9741 4331.2600 3679.6400 3936.90002401 **Total** 3321.9741 4331.2600 3679.6400 3936.9000

2402 Soil and Water Conservation

2402 00

2402 00 001 Direction and Administration

2402 00 001 98 Administration

2402 00 001 98 28 Horticulture

2402 00 001 98 28 01 Salaries 515.9787 764.3400 600.0000 642.0000

2402 00 001 98 28 **Total** 515.9787 764.3400 600.0000 642.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2402 00 001 98 Total	515.9787	764.3400	600.0000	642.0000	
2402 00 001 Total	515.9787	764.3400	600.0000	642.0000	
2402 00 Total	515.9787	764.3400	600.0000	642.0000	
2402 Total	515.9787	764.3400	600.0000	642.0000	
Salaries	Total	3837.9528	5095.6000	4279.6400	4578.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3837.9528	5095.6000	4279.6400	4578.9000
	Revenue	3837.9528	5095.6000	4279.6400	4578.9000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Oilseed and Oil Palm Mission

2402 Soil and Water Conservation

2402 00

2402 00 102 Soil Conservation

2402 00 102 91 Central Assistance

2402 00 102 91 34 National Oilseed and Oil Palm Mission

2402 00 102 91 34 31 Grants-in-Aid 0.0000 0.0000 378.0300 1821.0400

2402 00 102 91 34 **Total** 0.0000 0.0000 378.0300 1821.04002402 00 102 91 **Total** 0.0000 0.0000 378.0300 1821.04002402 00 102 **Total** 0.0000 0.0000 378.0300 1821.0400

2402 00 789 Special Component Plan for Scheduled Caste

2402 00 789 91 Central Assistance

2402 00 789 91 34 National Oilseed and Oil Palm Mission

2402 00 789 91 34 31 Grants-in-Aid 0.0000 0.0000 133.4900 595.3400

2402 00 789 91 34 **Total** 0.0000 0.0000 133.4900 595.34002402 00 789 91 **Total** 0.0000 0.0000 133.4900 595.34002402 00 789 **Total** 0.0000 0.0000 133.4900 595.3400

2402 00 796 Tribal Area sub-plan

2402 00 796 91 Central Assistance

2402 00 796 91 34 National Oilseed and Oil Palm Mission

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

2402 00 796 91 34 **Total** 0.0000 0.0000 238.4800 1085.62002402 00 796 91 **Total** 0.0000 0.0000 238.4800 1085.62002402 00 796 **Total** 0.0000 0.0000 238.4800 1085.62002402 00 **Total** 0.0000 0.0000 750.0000 3502.00002402 **Total** 0.0000 0.0000 750.0000 3502.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - National Oilseed and Oil Palm Mission	Total	0.0000	0.0000	750.0000	3502.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	750.0000	3502.0000
	Revenue	0.0000	0.0000	750.0000	3502.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - IWMP/PDMC/PMKSY					
2402	Soil and Water Conservation				
2402 00					
2402 00 102	Soil Conservation				
2402 00 102 91	Central Assistance				
2402 00 102 91 17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 102 91 17 31	Grants-in-Aid	891.8000	1040.0000	1040.0000	1040.0000
2402 00 102 91 17	Total	891.8000	1040.0000	1040.0000	1040.0000
2402 00 102 91	Total	891.8000	1040.0000	1040.0000	1040.0000
2402 00 102	Total	891.8000	1040.0000	1040.0000	1040.0000
2402 00 789	Special Component Plan for Scheduled Caste				
2402 00 789 91	Central Assistance				
2402 00 789 91 17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 789 91 17 31	Grants-in-Aid	291.5500	340.0000	340.0000	340.0000
2402 00 789 91 17	Total	291.5500	340.0000	340.0000	340.0000
2402 00 789 91	Total	291.5500	340.0000	340.0000	340.0000
2402 00 789	Total	291.5500	340.0000	340.0000	340.0000
2402 00 796	Tribal Area sub-plan				
2402 00 796 91	Central Assistance				
2402 00 796 91 17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 796 91 17 31	Grants-in-Aid	531.6500	620.0000	620.0000	620.0000
2402 00 796 91 17	Total	531.6500	620.0000	620.0000	620.0000
2402 00 796 91	Total	531.6500	620.0000	620.0000	620.0000
2402 00 796	Total	531.6500	620.0000	620.0000	620.0000
2402 00	Total	1715.0000	2000.0000	2000.0000	2000.0000
2402	Total	1715.0000	2000.0000	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	
CSS - IWMP/PDMC/PMKSY	Total	1715.0000	2000.0000	2000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1715.0000	2000.0000	2000.0000	2000.0000
	Revenue	1715.0000	2000.0000	2000.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Horticulture Mission</u>					
2401	Crop Husbandry				
2401 00					
2401 00 119	Horticulture and Vegetable Crops				
2401 00 119 91	Central Assistance				
2401 00 119 91 32	National Horticulture Mission				
2401 00 119 91 32 31	Grants-in-Aid	768.0400	1560.0000	1313.0000	1560.0000
2401 00 119 91 32	Total	768.0400	1560.0000	1313.0000	1560.0000
2401 00 119 91	Total	768.0400	1560.0000	1313.0000	1560.0000
2401 00 119	Total	768.0400	1560.0000	1313.0000	1560.0000
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 91	Central Assistance				
2401 00 789 91 32	National Horticulture Mission				
2401 00 789 91 32 31	Grants-in-Aid	251.0900	510.0000	429.2500	510.0000
2401 00 789 91 32	Total	251.0900	510.0000	429.2500	510.0000
2401 00 789 91	Total	251.0900	510.0000	429.2500	510.0000
2401 00 789	Total	251.0900	510.0000	429.2500	510.0000
2401 00 796	Tribal Area sub-plan				
2401 00 796 91	Central Assistance				
2401 00 796 91 32	National Horticulture Mission				
2401 00 796 91 32 31	Grants-in-Aid	457.8700	930.0000	782.7500	930.0000
2401 00 796 91 32	Total	457.8700	930.0000	782.7500	930.0000
2401 00 796 91	Total	457.8700	930.0000	782.7500	930.0000
2401 00 796	Total	457.8700	930.0000	782.7500	930.0000
2401 00	Total	1477.0000	3000.0000	2525.0000	3000.0000
2401	Total	1477.0000	3000.0000	2525.0000	3000.0000
CSS - National Horticulture Mission	Total	1477.0000	3000.0000	2525.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1477.0000	3000.0000	2525.0000	3000.0000
	Revenue	1477.0000	3000.0000	2525.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Horticulture Corporation Ltd.

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 190 Investments in Public Sector and other Undertakings					
4401 00 190 23 Corporations / PSUs / Boards					
4401 00 190 23 09 Tripura Horticulture Corporation Ltd.					
4401 00 190 23 09 54 Investments	52.0000	57.2000	57.2000	62.4000	
4401 00 190 23 09 Total	52.0000	57.2000	57.2000	62.4000	
4401 00 190 23 Total	52.0000	57.2000	57.2000	62.4000	
4401 00 190 Total	52.0000	57.2000	57.2000	62.4000	
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 23 Corporations / PSUs / Boards					
4401 00 789 23 09 Tripura Horticulture Corporation Ltd.					
4401 00 789 23 09 54 Investments	17.0000	18.7000	18.7000	20.4000	
4401 00 789 23 09 Total	17.0000	18.7000	18.7000	20.4000	
4401 00 789 23 Total	17.0000	18.7000	18.7000	20.4000	
4401 00 789 Total	17.0000	18.7000	18.7000	20.4000	
4401 00 Total	69.0000	75.9000	75.9000	82.8000	
4401 Total	69.0000	75.9000	75.9000	82.8000	
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 796 Tribal Area sub-plan					
5465 02 796 23 Corporations / PSUs / Boards					
5465 02 796 23 09 Tripura Horticulture Corporation Ltd.					
5465 02 796 23 09 54 Investments	31.0000	34.1000	34.1000	37.2000	
5465 02 796 23 09 Total	31.0000	34.1000	34.1000	37.2000	
5465 02 796 23 Total	31.0000	34.1000	34.1000	37.2000	
5465 02 796 Total	31.0000	34.1000	34.1000	37.2000	
5465 02 Total	31.0000	34.1000	34.1000	37.2000	
5465 Total	31.0000	34.1000	34.1000	37.2000	
Grants to PSUs - Tripura Horticulture Corporation Ltd.	Total	100.0000	110.0000	110.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	110.0000	110.0000	120.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	100.0000	110.0000	110.0000	120.0000

Horticultural Research & Training

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 119 03 Research and Training				
2401 00 119 03 17 Horticultural Research & Training				
2401 00 119 03 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.0000
2401 00 119 03 17 20 Other Administrative Expenses	2.4500	3.6400	3.6400	4.0000
2401 00 119 03 17 21 Supplies and Materials	14.5000	20.8000	20.8000	21.2000
2401 00 119 03 17 26 Advertising and Publicity	0.3499	0.5200	0.5200	0.7000
2401 00 119 03 17 27 Minor Works	17.0000	31.2000	31.2000	32.4000
2401 00 119 03 17 50 Other charges	0.7000	1.0400	1.0400	1.2000
2401 00 119 03 17 Total	34.9999	57.2000	57.2000	60.5000
2401 00 119 03 Total	34.9999	57.2000	57.2000	60.5000
2401 00 119 Total	34.9999	57.2000	57.2000	60.5000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 03 Research and Training				
2401 00 789 03 17 Horticultural Research & Training				
2401 00 789 03 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.0000
2401 00 789 03 17 20 Other Administrative Expenses	2.1000	1.1900	1.1900	2.0000
2401 00 789 03 17 21 Supplies and Materials	10.9994	6.8000	6.8000	7.2000
2401 00 789 03 17 26 Advertising and Publicity	0.3000	0.1700	0.1700	0.3000
2401 00 789 03 17 27 Minor Works	16.0000	10.2000	10.2000	11.4000
2401 00 789 03 17 50 Other charges	0.5999	0.3400	0.3400	0.6000
2401 00 789 03 17 Total	29.9993	18.7000	18.7000	22.5000
2401 00 789 03 Total	29.9993	18.7000	18.7000	22.5000
2401 00 789 Total	29.9993	18.7000	18.7000	22.5000
2401 00 796 Tribal Area sub-plan				
2401 00 796 03 Research and Training				
2401 00 796 03 17 Horticultural Research & Training				
2401 00 796 03 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.5000
2401 00 796 03 17 20 Other Administrative Expenses	2.4499	2.1700	2.1700	2.5000
2401 00 796 03 17 21 Supplies and Materials	14.5000	12.4000	12.4000	13.0000
2401 00 796 03 17 26 Advertising and Publicity	0.3500	0.3100	0.3100	0.4000
2401 00 796 03 17 27 Minor Works	16.9993	18.6000	18.6000	19.8000
2401 00 796 03 17 50 Other charges	0.6999	0.6200	0.6200	0.8000
2401 00 796 03 17 Total	34.9991	34.1000	34.1000	37.0000
2401 00 796 03 Total	34.9991	34.1000	34.1000	37.0000
2401 00 796 Total	34.9991	34.1000	34.1000	37.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 Total	99.9984	110.0000	110.0000	120.0000	
2401 Total	99.9984	110.0000	110.0000	120.0000	
Horticultural Research & Training	Total	99.9984	110.0000	110.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.9984	110.0000	110.0000	120.0000
	Revenue	99.9984	110.0000	110.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
4402 Capital Outlay on Soil and Water Conservation					
4402 00					
4402 00 102 Soil Conservation					
4402 00 102 37 Agricultural Development					
4402 00 102 37 64 Scheme for Development of Horticulture in Tripura					
4402 00 102 37 64 51 Motor Vehicles	0.0000	7.8000	7.8000	52.0000	
4402 00 102 37 64 Total	0.0000	7.8000	7.8000	52.0000	
4402 00 102 37 Total	0.0000	7.8000	7.8000	52.0000	
4402 00 102 Total	0.0000	7.8000	7.8000	52.0000	
4402 00 789 Special Component Plan for Scheduled Caste					
4402 00 789 37 Agricultural Development					
4402 00 789 37 64 Scheme for Development of Horticulture in Tripura					
4402 00 789 37 64 51 Motor Vehicles	0.0000	2.5500	2.5500	17.0000	
4402 00 789 37 64 Total	0.0000	2.5500	2.5500	17.0000	
4402 00 789 37 Total	0.0000	2.5500	2.5500	17.0000	
4402 00 789 Total	0.0000	2.5500	2.5500	17.0000	
4402 00 796 Tribal Area sub-plan					
4402 00 796 37 Agricultural Development					
4402 00 796 37 64 Scheme for Development of Horticulture in Tripura					
4402 00 796 37 64 51 Motor Vehicles	0.0000	4.6500	4.6500	31.0000	
4402 00 796 37 64 Total	0.0000	4.6500	4.6500	31.0000	
4402 00 796 37 Total	0.0000	4.6500	4.6500	31.0000	
4402 00 796 Total	0.0000	4.6500	4.6500	31.0000	
4402 00 Total	0.0000	15.0000	15.0000	100.0000	
4402 Total	0.0000	15.0000	15.0000	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	
Procurement of Vehicle	Total	0.0000	15.0000	15.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.0000	15.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	15.0000	15.0000	100.0000
<u>Production of Planting Materials and Development of Progeny Orchard</u>					
2401	Crop Husbandry				
2401 00					
2401 00 119	Horticulture and Vegetable Crops				
2401 00 119 37	Agricultural Development				
2401 00 119 37 33	Production of Planting Materials and Development of Progeny Orchard				
2401 00 119 37 33 20	Other Administrative Expenses	0.0000	0.0000	0.0000	6.2400
2401 00 119 37 33 21	Supplies and Materials	4.0000	36.4000	38.4000	18.7200
2401 00 119 37 33 27	Minor Works	5.9962	15.6000	18.7200	37.4400
2401 00 119 37 33	Total	9.9962	52.0000	57.1200	62.4000
2401 00 119 37	Total	9.9962	52.0000	57.1200	62.4000
2401 00 119	Total	9.9962	52.0000	57.1200	62.4000
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 33	Production of Planting Materials and Development of Progeny Orchard				
2401 00 789 37 33 20	Other Administrative Expenses	0.0000	0.0000	0.0000	2.0400
2401 00 789 37 33 21	Supplies and Materials	7.9840	11.9000	12.9000	6.1200
2401 00 789 37 33 27	Minor Works	11.9849	5.1000	6.1200	12.2400
2401 00 789 37 33	Total	19.9689	17.0000	19.0200	20.4000
2401 00 789 37	Total	19.9689	17.0000	19.0200	20.4000
2401 00 789	Total	19.9689	17.0000	19.0200	20.4000
2401 00 796	Tribal Area sub-plan				
2401 00 796 37	Agricultural Development				
2401 00 796 37 33	Production of Planting Materials and Development of Progeny Orchard				
2401 00 796 37 33 20	Other Administrative Expenses	0.0000	0.0000	0.0000	3.7200
2401 00 796 37 33 21	Supplies and Materials	7.6454	21.7000	22.7000	11.1600
2401 00 796 37 33 27	Minor Works	11.9512	9.3000	11.1600	22.3200
2401 00 796 37 33	Total	19.5966	31.0000	33.8600	37.2000
2401 00 796 37	Total	19.5966	31.0000	33.8600	37.2000
2401 00 796	Total	19.5966	31.0000	33.8600	37.2000
2401 00	Total	49.5617	100.0000	110.0000	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	
2401 Total	49.5617	100.0000	110.0000	120.0000	
Production of Planting Materials and Development of Progeny Orchard	Total	49.5617	100.0000	110.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.5617	100.0000	110.0000	120.0000
	Revenue	49.5617	100.0000	110.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Soil and Water Management</u>					
2402 <i>Soil and Water Conservation</i>					
2402 00					
2402 00 001 Direction and Administration					
2402 00 001 37 Agricultural Development					
2402 00 001 37 52 Soil and Water Management					
2402 00 001 37 52 27 Minor Works	1.8100	2.6000	2.6000	5.2000	
2402 00 001 37 52 Total	1.8100	2.6000	2.6000	5.2000	
2402 00 001 37 Total	1.8100	2.6000	2.6000	5.2000	
2402 00 001 Total	1.8100	2.6000	2.6000	5.2000	
2402 00 789 Special Component Plan for Scheduled Caste					
2402 00 789 37 Agricultural Development					
2402 00 789 37 52 Soil and Water Management					
2402 00 789 37 52 27 Minor Works	0.6000	0.8500	0.8500	1.7000	
2402 00 789 37 52 Total	0.6000	0.8500	0.8500	1.7000	
2402 00 789 37 Total	0.6000	0.8500	0.8500	1.7000	
2402 00 789 Total	0.6000	0.8500	0.8500	1.7000	
2402 00 796 Tribal Area sub-plan					
2402 00 796 37 Agricultural Development					
2402 00 796 37 52 Soil and Water Management					
2402 00 796 37 52 27 Minor Works	1.0900	1.5500	1.5500	3.1000	
2402 00 796 37 52 Total	1.0900	1.5500	1.5500	3.1000	
2402 00 796 37 Total	1.0900	1.5500	1.5500	3.1000	
2402 00 796 Total	1.0900	1.5500	1.5500	3.1000	
2402 00 Total	3.5000	5.0000	5.0000	10.0000	
2402 Total	3.5000	5.0000	5.0000	10.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Soil and Water Management	Total	3.5000	5.0000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5000	5.0000	5.0000	10.0000
	Revenue	3.5000	5.0000	5.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scheme for Development of Horticulture in Tripura

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 37 Agricultural Development

2401 00 119 37 64 Scheme for Development of Horticulture in Tripura

2401 00 119 37 64 20 Other Administrative Expenses 5.1914 5.2100 5.5500 16.9000

2401 00 119 37 64 21 Supplies and Materials 81.1950 214.5700 211.1100 236.6000

2401 00 119 37 64 27 Minor Works 22.0884 53.1000 63.0000 67.6000

2401 00 119 37 64 50 Other charges 0.0000 43.4400 30.8400 16.9000

2401 00 119 37 64 **Total** 108.4748 316.3200 310.5000 338.00002401 00 119 37 **Total** 108.4748 316.3200 310.5000 338.00002401 00 119 **Total** 108.4748 316.3200 310.5000 338.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 37 Agricultural Development

2401 00 789 37 64 Scheme for Development of Horticulture in Tripura

2401 00 789 37 64 20 Other Administrative Expenses 1.6400 3.6800 7.6800 5.5250

2401 00 789 37 64 21 Supplies and Materials 39.6105 70.1500 71.1500 77.3500

2401 00 789 37 64 27 Minor Works 5.7000 17.3600 20.7000 22.1000

2401 00 789 37 64 50 Other charges 0.0000 12.2200 9.1100 5.5250

2401 00 789 37 64 **Total** 46.9505 103.4100 108.6400 110.50002401 00 789 37 **Total** 46.9505 103.4100 108.6400 110.50002401 00 789 **Total** 46.9505 103.4100 108.6400 110.5000

2401 00 796 Tribal Area sub-plan

2401 00 796 37 Agricultural Development

2401 00 796 37 64 Scheme for Development of Horticulture in Tripura

2401 00 796 37 64 20 Other Administrative Expenses 3.0959 3.6800 8.6800 10.0750

2401 00 796 37 64 21 Supplies and Materials 96.4242 127.9100 125.9100 141.0500

2401 00 796 37 64 27 Minor Works 19.1093 31.6500 38.1000 40.3000

2401 00 796 37 64 50 Other charges 0.0000 25.3300 16.1700 10.0750

2401 00 796 37 64 **Total** 118.6294 188.5700 188.8600 201.50002401 00 796 37 **Total** 118.6294 188.5700 188.8600 201.5000

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	
2401 00 796 Total	118.6294	188.5700	188.8600	201.5000	
2401 00 Total	274.0547	608.3000	608.0000	650.0000	
2401 Total	274.0547	608.3000	608.0000	650.0000	
Scheme for Development of Horticulture in Tripura	Total	274.0547	608.3000	608.0000	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	274.0547	608.3000	608.0000	650.0000
	Revenue	274.0547	608.3000	608.0000	650.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 30 Other Contractual Services	29.4142	50.0000	50.0000	60.0000
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2401 00 001 98 28 Total	29.4142	50.0000	50.0000	60.0000
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2401 00 001 98 Total	29.4142	50.0000	50.0000	60.0000
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2401 00 001 Total	29.4142	50.0000	50.0000	60.0000
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2401 00 Total	29.4142	50.0000	50.0000	60.0000
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2401 Total	29.4142	50.0000	50.0000	60.0000
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Contractual Service	Total	29.4142	50.0000	50.0000	60.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	29.4142	50.0000	50.0000	60.0000
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	Revenue	29.4142	50.0000	50.0000	60.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Beautification

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 37 Agricultural Development

2401 00 119 37 71 Gardening/Beautification

2401 00 119 37 71 18 Cost of fuel etc and maintenance cost of vehicles	1.4898	2.5000	2.5000	2.5000
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2401 00 119 37 71 21 Supplies and Materials	32.0991	50.0000	75.0000	0.0000
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2401 00 119 37 71 27 Minor Works	80.4574	97.5000	97.5000	0.0000
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2401 00 119 37 71 Total	114.0463	150.0000	175.0000	2.5000
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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	
2401 00 119 37 Total	114.0463	150.0000	175.0000	2.5000	
2401 00 119 Total	114.0463	150.0000	175.0000	2.5000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 71 Gardening/Beautification					
2401 00 789 37 71 21 Supplies and Materials	0.0000	0.0000	0.0000	47.5000	
2401 00 789 37 71 Total	0.0000	0.0000	0.0000	47.5000	
2401 00 789 37 Total	0.0000	0.0000	0.0000	47.5000	
2401 00 789 Total	0.0000	0.0000	0.0000	47.5000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 71 Gardening/Beautification					
2401 00 796 37 71 27 Minor Works	0.0000	0.0000	0.0000	100.0000	
2401 00 796 37 71 Total	0.0000	0.0000	0.0000	100.0000	
2401 00 796 37 Total	0.0000	0.0000	0.0000	100.0000	
2401 00 796 Total	0.0000	0.0000	0.0000	100.0000	
2401 00 Total	114.0463	150.0000	175.0000	150.0000	
2401 Total	114.0463	150.0000	175.0000	150.0000	
Beautification	Total	114.0463	150.0000	175.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	114.0463	150.0000	175.0000	150.0000
	Revenue	114.0463	150.0000	175.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 98 Administration					
2401 00 001 98 28 Horticulture					
2401 00 001 98 28 07 Medical Reimbursement	1.1419	3.0000	2.2500	3.0000	
2401 00 001 98 28 Total	1.1419	3.0000	2.2500	3.0000	
2401 00 001 98 Total	1.1419	3.0000	2.2500	3.0000	
2401 00 001 Total	1.1419	3.0000	2.2500	3.0000	
2401 00 Total	1.1419	3.0000	2.2500	3.0000	
2401 Total	1.1419	3.0000	2.2500	3.0000	
2402 Soil and Water Conservation					
2402 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	
2402 00 001 Direction and Administration					
2402 00 001 98 Administration					
2402 00 001 98 28 Horticulture					
2402 00 001 98 28 07 Medical Reimbursement	0.9919	2.0000	1.5000	2.0000	
2402 00 001 98 28 Total	0.9919	2.0000	1.5000	2.0000	
2402 00 001 98 Total	0.9919	2.0000	1.5000	2.0000	
2402 00 001 Total	0.9919	2.0000	1.5000	2.0000	
2402 00 Total	0.9919	2.0000	1.5000	2.0000	
2402 Total	0.9919	2.0000	1.5000	2.0000	
Medical Re-imbursement	Total	2.1338	5.0000	3.7500	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1338	5.0000	3.7500	5.0000
	Revenue	2.1338	5.0000	3.7500	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4402 Capital Outlay on Soil and Water Conservation					
4402 00					
4402 00 102 Soil Conservation					
4402 00 102 25 Public Works					
4402 00 102 25 22 Special Assistance for Capital Investment					
4402 00 102 25 22 53 Major works	0.0000	0.5200	0.0000	208.0000	
4402 00 102 25 22 Total	0.0000	0.5200	0.0000	208.0000	
4402 00 102 25 Total	0.0000	0.5200	0.0000	208.0000	
4402 00 102 Total	0.0000	0.5200	0.0000	208.0000	
4402 00 789 Special Component Plan for Scheduled Caste					
4402 00 789 25 Public Works					
4402 00 789 25 22 Special Assistance for Capital Investment					
4402 00 789 25 22 53 Major works	0.0000	0.1700	0.0000	68.0000	
4402 00 789 25 22 Total	0.0000	0.1700	0.0000	68.0000	
4402 00 789 25 Total	0.0000	0.1700	0.0000	68.0000	
4402 00 789 Total	0.0000	0.1700	0.0000	68.0000	
4402 00 796 Tribal Area sub-plan					
4402 00 796 25 Public Works					
4402 00 796 25 22 Special Assistance for Capital Investment					
4402 00 796 25 22 53 Major works	0.0000	0.3100	0.0000	124.0000	
4402 00 796 25 22 Total	0.0000	0.3100	0.0000	124.0000	
4402 00 796 25 Total	0.0000	0.3100	0.0000	124.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4402 00 796 Total	0.0000	0.3100	0.0000	124.0000	
4402 00 Total	0.0000	1.0000	0.0000	400.0000	
4402 Total	0.0000	1.0000	0.0000	400.0000	
Special Assistance for Capital Investment	Total	0.0000	1.0000	0.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	400.0000

Chief Ministers Swanirbhar Parivar Yojana

2402 Soil and Water Conservation

2402 00

2402 00 109 Extension and Training

2402 00 109 41 Human Development

2402 00 109 41 90 Chief Minister's Swanirbhar Parivar Yojana

2402 00 109 41 90 20 Other Administrative Expenses	4.4999	5.2000	6.2000	0.0000
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2402 00 109 41 90 21 Supplies and Materials	75.0052	36.4000	110.2400	0.0000
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2402 00 109 41 90 50 Other charges	8.9989	10.4000	11.4000	0.0000
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2402 00 109 41 90 Total	88.5040	52.0000	127.8400	0.0000
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2402 00 109 41 Total	88.5040	52.0000	127.8400	0.0000
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2402 00 109 Total	88.5040	52.0000	127.8400	0.0000
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2402 00 789 Special Component Plan for Scheduled Caste

2402 00 789 41 Human Development

2402 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana

2402 00 789 41 90 20 Other Administrative Expenses	8.9906	1.7000	2.7000	0.0000
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2402 00 789 41 90 21 Supplies and Materials	151.4060	11.9000	36.0400	0.0000
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2402 00 789 41 90 50 Other charges	17.9832	3.4000	5.4000	0.0000
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2402 00 789 41 90 Total	178.3797	17.0000	44.1400	0.0000
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2402 00 789 41 Total	178.3797	17.0000	44.1400	0.0000
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2402 00 789 Total	178.3797	17.0000	44.1400	0.0000
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2402 00 796 Tribal Area sub-plan

2402 00 796 41 Human Development

2402 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana

2402 00 796 41 90 20 Other Administrative Expenses	8.9998	3.1000	4.1000	0.0000
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2402 00 796 41 90 21 Supplies and Materials	152.7887	21.7000	65.7200	0.0000
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2402 00 796 41 90 50 Other charges	17.9724	6.2000	8.2000	0.0000
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2402 00 796 41 90 Total	179.7608	31.0000	78.0200	0.0000
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2402 00 796 41 Total	179.7608	31.0000	78.0200	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	
2402 00 796 Total	179.7608	31.0000	78.0200	0.0000	
2402 00 Total	446.6446	100.0000	250.0000	0.0000	
2402 Total	446.6446	100.0000	250.0000	0.0000	
Chief Ministers Swanirbhar Parivar Yojana	Total	446.6446	100.0000	250.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	446.6446	100.0000	250.0000	0.0000
	Revenue	446.6446	100.0000	250.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Barbed Wire Fencing</u>					
4402 Capital Outlay on Soil and Water Conservation					
4402 00					
4402 00 102 Soil Conservation					
4402 00 102 98 Administration					
4402 00 102 98 28 Horticulture					
4402 00 102 98 28 53 Major works	0.0000	428.4800	428.4800	520.0000	
4402 00 102 98 28 Total	0.0000	428.4800	428.4800	520.0000	
4402 00 102 98 Total	0.0000	428.4800	428.4800	520.0000	
4402 00 102 Total	0.0000	428.4800	428.4800	520.0000	
4402 00 789 Special Component Plan for Scheduled Caste					
4402 00 789 98 Administration					
4402 00 789 98 28 Horticulture					
4402 00 789 98 28 53 Major works	8.0550	140.0800	140.0800	170.0000	
4402 00 789 98 28 Total	8.0550	140.0800	140.0800	170.0000	
4402 00 789 98 Total	8.0550	140.0800	140.0800	170.0000	
4402 00 789 Total	8.0550	140.0800	140.0800	170.0000	
4402 00 796 Tribal Area sub-plan					
4402 00 796 98 Administration					
4402 00 796 98 28 Horticulture					
4402 00 796 98 28 53 Major works	0.0000	255.4400	255.4400	310.0000	
4402 00 796 98 28 Total	0.0000	255.4400	255.4400	310.0000	
4402 00 796 98 Total	0.0000	255.4400	255.4400	310.0000	
4402 00 796 Total	0.0000	255.4400	255.4400	310.0000	
4402 00 Total	8.0550	824.0000	824.0000	1000.0000	
4402 Total	8.0550	824.0000	824.0000	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	
Barbed Wire Fencing	Total	8.0550	824.0000	824.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0550	824.0000	824.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.0550	824.0000	824.0000	1000.0000
Grand Total:- Demand:-28		9524.1726	14001.3000	13377.7500	18155.0000
HORTICULTURE & SOIL CONSERVATION - (28)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9524.1726	14001.3000	13377.7500	18155.0000
	Revenue	9405.4912	13051.3000	12428.7500	16185.0000
	Capital	118.6814	950.0000	949.0000	1970.0000
Total Recovery:- Demand:-28		0.1614	0.0000	0.0000	0.0000
HORTICULTURE & SOIL CONSERVATION - (28)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1614	0.0000	0.0000	0.0000
	Revenue	0.1614	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-28		9524.0113	14001.3000	13377.7500	18155.0000
HORTICULTURE & SOIL CONSERVATION - (28)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9524.0113	14001.3000	13377.7500	18155.0000
	Revenue	9405.3299	13051.3000	12428.7500	16185.0000
	Capital	118.6814	950.0000	949.0000	1970.0000

Animal Resources Development

Demand No : 29

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

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 02 Wages 151.8783 292.6000 264.2200 280.0700

2403 00 001 98 29 **Total** 151.8783 292.6000 264.2200 280.07002403 00 001 98 **Total** 151.8783 292.6000 264.2200 280.07002403 00 001 **Total** 151.8783 292.6000 264.2200 280.07002403 00 **Total** 151.8783 292.6000 264.2200 280.07002403 **Total** 151.8783 292.6000 264.2200 280.0700

Wages	Total	151.8783	292.6000	264.2200	280.0700
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	151.8783	292.6000	264.2200	280.0700
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Revenue	151.8783	292.6000	264.2200	280.0700
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 12 Electricity Charges 150.0000 200.0000 200.0000 220.0000

2403 00 001 98 29 **Total** 150.0000 200.0000 200.0000 220.00002403 00 001 98 **Total** 150.0000 200.0000 200.0000 220.00002403 00 001 **Total** 150.0000 200.0000 200.0000 220.00002403 00 **Total** 150.0000 200.0000 200.0000 220.00002403 **Total** 150.0000 200.0000 200.0000 220.0000

Electricity Charges	Total	150.0000	200.0000	200.0000	220.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	150.0000	200.0000	200.0000	220.0000
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Revenue	150.0000	200.0000	200.0000	220.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Scholarship/Stipend

2403 Animal Husbandry

2403 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	
2403 00 109 Extension and Training					
2403 00 109 39 Animal Resource Development					
2403 00 109 39 24 Professional Efficiency Development Programme					
2403 00 109 39 24 36 Scholarship / Stipend	24.6575	15.0000	15.0000	25.0000	
2403 00 109 39 24 Total	24.6575	15.0000	15.0000	25.0000	
2403 00 109 39 Total	24.6575	15.0000	15.0000	25.0000	
2403 00 109 Total	24.6575	15.0000	15.0000	25.0000	
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 24 Professional Efficiency Development Programme					
2403 00 789 39 24 36 Scholarship / Stipend	14.9979	20.0000	20.0000	25.0000	
2403 00 789 39 24 Total	14.9979	20.0000	20.0000	25.0000	
2403 00 789 39 Total	14.9979	20.0000	20.0000	25.0000	
2403 00 789 Total	14.9979	20.0000	20.0000	25.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 24 Professional Efficiency Development Programme					
2403 00 796 39 24 36 Scholarship / Stipend	19.8112	25.0000	25.0000	30.0000	
2403 00 796 39 24 Total	19.8112	25.0000	25.0000	30.0000	
2403 00 796 39 Total	19.8112	25.0000	25.0000	30.0000	
2403 00 796 Total	19.8112	25.0000	25.0000	30.0000	
2403 00 Total	59.4666	60.0000	60.0000	80.0000	
2403 Total	59.4666	60.0000	60.0000	80.0000	
Scholarship/Stipend	Total	59.4666	60.0000	60.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.4666	60.0000	60.0000	80.0000
	Revenue	59.4666	60.0000	60.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration				
2403 00 001 98 Administration				
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 27 Minor Works	50.1300	35.0000	35.0000	35.0000
2403 00 001 98 29 Total	50.1300	35.0000	35.0000	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	
2403 00 001 98 Total	50.1300	35.0000	35.0000	35.0000	
2403 00 001 Total	50.1300	35.0000	35.0000	35.0000	
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 98 Administration					
2403 00 789 98 29 Animal Resource Development					
2403 00 789 98 29 27 Minor Works	14.3101	25.0000	25.0000	35.0000	
2403 00 789 98 29 Total	14.3101	25.0000	25.0000	35.0000	
2403 00 789 98 Total	14.3101	25.0000	25.0000	35.0000	
2403 00 789 Total	14.3101	25.0000	25.0000	35.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 98 Administration					
2403 00 796 98 29 Animal Resource Development					
2403 00 796 98 29 27 Minor Works	27.2711	40.0000	40.0000	40.0000	
2403 00 796 98 29 Total	27.2711	40.0000	40.0000	40.0000	
2403 00 796 98 Total	27.2711	40.0000	40.0000	40.0000	
2403 00 796 Total	27.2711	40.0000	40.0000	40.0000	
2403 00 Total	91.7112	100.0000	100.0000	110.0000	
2403 Total	91.7112	100.0000	100.0000	110.0000	
Minor Works	Total	91.7112	100.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	91.7112	100.0000	100.0000	110.0000
	Revenue	91.7112	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 39 Animal Resource Development

2403 00 101 39 47 Medicine, Vaccine and Appliances for ARDD

2403 00 101 39 47 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	0.7645	0.7700	0.7700	5.0000
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2403 00 101 39 47 Total	0.7645	0.7700	0.7700	5.0000
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2403 00 101 39 Total	0.7645	0.7700	0.7700	5.0000
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2403 00 101 Total	0.7645	0.7700	0.7700	5.0000
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2403 00 102 Cattle and Buffalo Development

2403 00 102 39 Animal Resource Development

2403 00 102 39 47 Medicine, Vaccine and Appliances for ARDD

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2403 00 102 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.7688	0.7700	0.7700	5.0000
2403 00 102 39 47 Total	0.7688	0.7700	0.7700	5.0000
2403 00 102 39 Total	0.7688	0.7700	0.7700	5.0000
2403 00 102 Total	0.7688	0.7700	0.7700	5.0000
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 103 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.7692	0.7700	0.7700	5.0000
2403 00 103 39 47 Total	0.7692	0.7700	0.7700	5.0000
2403 00 103 39 Total	0.7692	0.7700	0.7700	5.0000
2403 00 103 Total	0.7692	0.7700	0.7700	5.0000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 104 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.7682	0.7700	0.7700	4.0000
2403 00 104 39 47 Total	0.7682	0.7700	0.7700	4.0000
2403 00 104 39 Total	0.7682	0.7700	0.7700	4.0000
2403 00 104 Total	0.7682	0.7700	0.7700	4.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 105 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.4000	0.4000	0.4000	4.0000
2403 00 105 39 47 Total	0.4000	0.4000	0.4000	4.0000
2403 00 105 39 Total	0.4000	0.4000	0.4000	4.0000
2403 00 105 Total	0.4000	0.4000	0.4000	4.0000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 106 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.3991	0.4000	0.4000	2.0000
2403 00 106 39 47 Total	0.3991	0.4000	0.4000	2.0000
2403 00 106 39 Total	0.3991	0.4000	0.4000	2.0000
2403 00 106 Total	0.3991	0.4000	0.4000	2.0000
2403 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	
2403 00 789 39 Animal Resource Development					
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 789 39 47 23 Cost of Ration,Diet,Medicine,B eading & Clothing	90.7682	90.7700	90.7700	90.0000	
Total	90.7682	90.7700	90.7700	90.0000	
Total	90.7682	90.7700	90.7700	90.0000	
Total	90.7682	90.7700	90.7700	90.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 796 39 47 23 Cost of Ration,Diet,Medicine,B eading & Clothing	175.3453	175.3500	175.3500	175.0000	
Total	175.3453	175.3500	175.3500	175.0000	
Total	175.3453	175.3500	175.3500	175.0000	
Total	175.3453	175.3500	175.3500	175.0000	
Total	269.9834	270.0000	270.0000	290.0000	
Total	269.9834	270.0000	270.0000	290.0000	
Ration/Diet/Medicine/B eading and Clothing	Total	269.9834	270.0000	270.0000	290.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	269.9834	270.0000	270.0000	290.0000
	Revenue	269.9834	270.0000	270.0000	290.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 39 Animal Resource Development

2403 00 101 39 36 Veterinary Hospitals and Dispensaries

2403 00 101 39 36 21 Supplies and Materials 12.8058 11.9000 11.9000 3.0000

2403 00 101 39 36 **Total** 12.8058 11.9000 11.9000 3.00002403 00 101 39 **Total** 12.8058 11.9000 11.9000 3.00002403 00 101 **Total** 12.8058 11.9000 11.9000 3.0000

2403 00 102 Cattle and Buffalo Development

2403 00 102 39 Animal Resource Development

2403 00 102 39 05 Breeding Operation

2403 00 102 39 05 21 Supplies and Materials 2.1832 2.2000 2.2000 1.2000

2403 00 102 39 05 **Total** 2.1832 2.2000 2.2000 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
2403 00 102 39 Total	2.1832	2.2000	2.2000	1.2000
2403 00 102 Total	2.1832	2.2000	2.2000	1.2000
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 05 Breeding Operation				
2403 00 103 39 05 21 Supplies and Materials	4.1837	4.2000	4.2000	2.2000
2403 00 103 39 05 Total	4.1837	4.2000	4.2000	2.2000
2403 00 103 39 Total	4.1837	4.2000	4.2000	2.2000
2403 00 103 Total	4.1837	4.2000	4.2000	2.2000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 05 Breeding Operation				
2403 00 104 39 05 21 Supplies and Materials	1.9910	2.0000	2.0000	2.0000
2403 00 104 39 05 Total	1.9910	2.0000	2.0000	2.0000
2403 00 104 39 Total	1.9910	2.0000	2.0000	2.0000
2403 00 104 Total	1.9910	2.0000	2.0000	2.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 05 Breeding Operation				
2403 00 105 39 05 21 Supplies and Materials	3.5868	3.8000	3.8000	1.8000
2403 00 105 39 05 Total	3.5868	3.8000	3.8000	1.8000
2403 00 105 39 Total	3.5868	3.8000	3.8000	1.8000
2403 00 105 Total	3.5868	3.8000	3.8000	1.8000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 05 Breeding Operation				
2403 00 106 39 05 21 Supplies and Materials	1.4967	1.5000	1.5000	1.5000
2403 00 106 39 05 Total	1.4967	1.5000	1.5000	1.5000
2403 00 106 39 Total	1.4967	1.5000	1.5000	1.5000
2403 00 106 Total	1.4967	1.5000	1.5000	1.5000
2403 00 107 Fodder and Feed Development				
2403 00 107 39 Animal Resource Development				
2403 00 107 39 11 Fodder Production and Demonstration				
2403 00 107 39 11 21 Supplies and Materials	3.2363	1.1000	1.1000	3.3000
2403 00 107 39 11 Total	3.2363	1.1000	1.1000	3.3000
2403 00 107 39 Total	3.2363	1.1000	1.1000	3.3000
2403 00 107 Total	3.2363	1.1000	1.1000	3.3000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource 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	
2403 00 789 39 05 Breeding Operation					
2403 00 789 39 05 21 Supplies and Materials	0.0000	0.0000	0.0000	15.0000	
2403 00 789 39 05 Total	0.0000	0.0000	0.0000	15.0000	
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 789 39 47 21 Supplies and Materials	11.9709	12.0000	12.0000	15.0000	
2403 00 789 39 47 Total	11.9709	12.0000	12.0000	15.0000	
2403 00 789 39 Total	11.9709	12.0000	12.0000	30.0000	
2403 00 789 Total	11.9709	12.0000	12.0000	30.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 05 Breeding Operation					
2403 00 796 39 05 21 Supplies and Materials	0.0000	0.0000	0.0000	15.0000	
2403 00 796 39 05 Total	0.0000	0.0000	0.0000	15.0000	
2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 796 39 47 21 Supplies and Materials	12.9995	21.3000	21.3000	15.0000	
2403 00 796 39 47 Total	12.9995	21.3000	21.3000	15.0000	
2403 00 796 39 Total	12.9995	21.3000	21.3000	30.0000	
2403 00 796 Total	12.9995	21.3000	21.3000	30.0000	
2403 00 Total	54.4539	60.0000	60.0000	75.0000	
2403 Total	54.4539	60.0000	60.0000	75.0000	
Supplies & Materials	Total	54.4539	60.0000	60.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.4539	60.0000	60.0000	75.0000
	Revenue	54.4539	60.0000	60.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 99 Others

2403 00 001 99 72 Salary for Staff Deputed to TTAADC

2403 00 001 99 72 31 Grants-in-Aid 1162.8424 1330.0000 1334.0000 1500.0000

2403 00 001 99 72 **Total** 1162.8424 1330.0000 1334.0000 1500.00002403 00 001 99 **Total** 1162.8424 1330.0000 1334.0000 1500.00002403 00 001 **Total** 1162.8424 1330.0000 1334.0000 1500.00002403 00 **Total** 1162.8424 1330.0000 1334.0000 1500.00002403 **Total** 1162.8424 1330.0000 1334.0000 1500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Salary for Staff Deputed to TTAADC	Total	1162.8424	1330.0000	1334.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1162.8424	1330.0000	1334.0000	1500.0000
	Revenue	1162.8424	1330.0000	1334.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2403 Animal Husbandry

2403 00

2403 00 113 Administrative Investigation and Statistics

2403 00 113 70 State Share

2403 00 113 70 71 State share of Livestock Census and Integrated
Sample Survey

2403 00 113 70 71 31 Grants-in-Aid 1.6100 0.0000 0.0000 0.0000

2403 00 113 70 71 **Total** 1.6100 0.0000 0.0000 0.00002403 00 113 70 **Total** 1.6100 0.0000 0.0000 0.00002403 00 113 **Total** 1.6100 0.0000 0.0000 0.00002403 00 **Total** 1.6100 0.0000 0.0000 0.00002403 **Total** 1.6100 0.0000 0.0000 0.0000

State Share	Total	1.6100	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6100	0.0000	0.0000	0.0000
	Revenue	1.6100	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 102 Small Scale Industries

2552 00 102 91 Central Assistance

2552 00 102 91 08 North Eastern Council (NEC)

2552 00 102 91 08 31 Grants-in-Aid 64.8000 0.0000 0.0000 0.0000

2552 00 102 91 08 33 Subsidies 0.0000 1.0000 0.0000 1.0000

2552 00 102 91 08 **Total** 64.8000 1.0000 0.0000 1.00002552 00 102 91 **Total** 64.8000 1.0000 0.0000 1.00002552 00 102 **Total** 64.8000 1.0000 0.0000 1.0000

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 13 Office Expenses 1.0000 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
2552 00 789 91 08 21 Supplies and Materials	0.9389	0.0000	0.0000	0.0000
2552 00 789 91 08 27 Minor Works	16.3034	0.0000	0.0000	0.0000
2552 00 789 91 08 Total	18.2423	0.0000	0.0000	0.0000
2552 00 789 91 Total	18.2423	0.0000	0.0000	0.0000
2552 00 789 Total	18.2423	0.0000	0.0000	0.0000
2552 00 796 Tribal Area sub-plan				
2552 00 796 91 Central Assistance				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 31 Grants-in-Aid	97.8000	0.0000	0.0000	0.0000
2552 00 796 91 08 Total	97.8000	0.0000	0.0000	0.0000
2552 00 796 91 Total	97.8000	0.0000	0.0000	0.0000
2552 00 796 Total	97.8000	0.0000	0.0000	0.0000
2552 00 Total	180.8423	1.0000	0.0000	1.0000
2552 Total	180.8423	1.0000	0.0000	1.0000
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 105 Forest Produce				
4552 00 105 91 Central Assistance				
4552 00 105 91 08 North Eastern Council (NEC)				
4552 00 105 91 08 53 Major works	6.8092	0.0000	0.0000	0.0000
4552 00 105 91 08 Total	6.8092	0.0000	0.0000	0.0000
4552 00 105 91 Total	6.8092	0.0000	0.0000	0.0000
4552 00 105 Total	6.8092	0.0000	0.0000	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 91 Central Assistance				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works	21.6376	0.0000	0.0000	0.0000
4552 00 789 91 08 Total	21.6376	0.0000	0.0000	0.0000
4552 00 789 91 Total	21.6376	0.0000	0.0000	0.0000
4552 00 789 Total	21.6376	0.0000	0.0000	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works	38.5570	0.0000	0.0000	0.0000
4552 00 796 91 08 Total	38.5570	0.0000	0.0000	0.0000
4552 00 796 91 Total	38.5570	0.0000	0.0000	0.0000
4552 00 796 Total	38.5570	0.0000	0.0000	0.0000
4552 00 Total	67.0039	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 Total	67.0039	0.0000	0.0000	0.0000	
CSS - NEC	Total	247.8462	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	247.8462	1.0000	0.0000	1.0000
	Revenue	180.8423	1.0000	0.0000	1.0000
	Capital	67.0039	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 05 Breeding Operation					
2403 00 796 39 05 47 Transfer of fund to TTAADC, PRI and ULB	120.0000	130.0000	130.0000	143.0000	
2403 00 796 39 05 Total	120.0000	130.0000	130.0000	143.0000	
2403 00 796 39 36 Veterinary Hospitals and Dispensaries					
2403 00 796 39 36 47 Transfer of fund to TTAADC, PRI and ULB	120.0000	130.0000	130.0000	143.0000	
2403 00 796 39 36 Total	120.0000	130.0000	130.0000	143.0000	
2403 00 796 39 Total	240.0000	260.0000	260.0000	286.0000	
2403 00 796 Total	240.0000	260.0000	260.0000	286.0000	
2403 00 Total	240.0000	260.0000	260.0000	286.0000	
2403 Total	240.0000	260.0000	260.0000	286.0000	
<u>Transfer of fund to TTAADC</u>	Total	240.0000	260.0000	260.0000	286.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	240.0000	260.0000	260.0000	286.0000
	Revenue	240.0000	260.0000	260.0000	286.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4403 <i>Capital Outlay on Animal Husbandry</i>				
4403 00				
4403 00 101 Veterinary Services and Animal Health				
4403 00 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4403 00 101 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4403 00 101 54 36 53 Major works	246.9298	300.0000	924.1500	500.0000
4403 00 101 54 36 Total	246.9298	300.0000	924.1500	500.0000
4403 00 101 54 Total	246.9298	300.0000	924.1500	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	
4403 00 101 Total	246.9298	300.0000	924.1500	500.0000	
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4403 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4403 00 789 54 36 53 Major works	445.3187	500.0000	461.8500	600.0000	
4403 00 789 54 36 Total	445.3187	500.0000	461.8500	600.0000	
4403 00 789 54 Total	445.3187	500.0000	461.8500	600.0000	
4403 00 789 Total	445.3187	500.0000	461.8500	600.0000	
4403 00 796 Tribal Area sub-plan					
4403 00 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4403 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4403 00 796 54 36 53 Major works	198.3091	700.0000	782.0000	900.0000	
4403 00 796 54 36 Total	198.3091	700.0000	782.0000	900.0000	
4403 00 796 54 Total	198.3091	700.0000	782.0000	900.0000	
4403 00 796 Total	198.3091	700.0000	782.0000	900.0000	
4403 00 Total	890.5576	1500.0000	2168.0000	2000.0000	
4403 Total	890.5576	1500.0000	2168.0000	2000.0000	
NABARD	Total	890.5576	1500.0000	2168.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	890.5576	1500.0000	2168.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	890.5576	1500.0000	2168.0000	2000.0000

State Share / Contribution of CSS

2403 Animal Husbandry

2403 00

2403 00 104 Sheep and Wool Development

2403 00 104 90 State Share for Central Assistance

2403 00 104 90 38 State Share of National Livestock Management Programme

2403 00 104 90 38 33 Subsidies 0.0000 10.0000 0.0000 0.0000

2403 00 104 90 38 **Total** 0.0000 10.0000 0.0000 0.00002403 00 104 90 **Total** 0.0000 10.0000 0.0000 0.00002403 00 104 **Total** 0.0000 10.0000 0.0000 0.0000

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 90 State Share for Central Assistance

2403 00 789 90 37 State Share of National Livestock Health and Disease Control 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
2403 00 789 90 37 31 Grants-in-Aid	20.8393	20.0000	0.0000	0.0000
2403 00 789 90 37 Total	20.8393	20.0000	0.0000	0.0000
2403 00 789 90 38 State Share of National Livestock Management Programme				
2403 00 789 90 38 20 Other Administrative Expenses	0.0000	17.0000	0.0000	0.0000
2403 00 789 90 38 31 Grants-in-Aid	3.3620	4.0000	0.0000	0.0000
2403 00 789 90 38 Total	3.3620	21.0000	0.0000	0.0000
2403 00 789 90 Total	24.2013	41.0000	0.0000	0.0000
2403 00 789 Total	24.2013	41.0000	0.0000	0.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 90 State Share for Central Assistance				
2403 00 796 90 38 State Share of National Livestock Management Programme				
2403 00 796 90 38 21 Supplies and Materials	0.0000	41.0000	0.0000	0.0000
2403 00 796 90 38 26 Advertising and Publicity	0.0000	6.0000	0.0000	0.0000
2403 00 796 90 38 Total	0.0000	47.0000	0.0000	0.0000
2403 00 796 90 Total	0.0000	47.0000	0.0000	0.0000
2403 00 796 Total	0.0000	47.0000	0.0000	0.0000
2403 00 Total	24.2013	98.0000	0.0000	0.0000
2403 Total	24.2013	98.0000	0.0000	0.0000
2552 <i>North Eastern Areas</i>				
2552 00				
2552 00 105 Forest Produce				
2552 00 105 90 State Share for Central Assistance				
2552 00 105 90 08 State Share of North Eastern Council (NEC)				
2552 00 105 90 08 27 Minor Works	1.8691	2.0000	0.0000	0.0000
2552 00 105 90 08 Total	1.8691	2.0000	0.0000	0.0000
2552 00 105 90 Total	1.8691	2.0000	0.0000	0.0000
2552 00 105 Total	1.8691	2.0000	0.0000	0.0000
2552 00 Total	1.8691	2.0000	0.0000	0.0000
2552 Total	1.8691	2.0000	0.0000	0.0000
4403 <i>Capital Outlay on Animal Husbandry</i>				
4403 00				
4403 00 796 Tribal Area sub-plan				
4403 00 796 90 State Share for Central Assistance				
4403 00 796 90 38 State Share of National Livestock Management Programme				
4403 00 796 90 38 57 Grants for Creation of Capital Assets	27.8000	0.0000	0.0000	0.0000
4403 00 796 90 38 Total	27.8000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4403 00 796 90 Total	27.8000	0.0000	0.0000	0.0000	
4403 00 796 Total	27.8000	0.0000	0.0000	0.0000	
4403 00 Total	27.8000	0.0000	0.0000	0.0000	
4403 Total	27.8000	0.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	53.8704	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.8704	100.0000	0.0000	0.0000
	Revenue	26.0704	100.0000	0.0000	0.0000
	Capital	27.8000	0.0000	0.0000	0.0000

Others2403 *Animal Husbandry*

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 03 Overtime Allowance 0.0000 0.0500 0.0500 0.1000

2403 00 001 98 29 11 Travel Expenses 0.9797 2.0000 2.0000 2.0000

2403 00 001 98 29 13 Office Expenses 30.4335 35.1500 35.1500 34.4000

2403 00 001 98 29 14 Rents, Rates and 0.0000 5.0000 5.0000 3.0000

2403 00 001 98 29 18 Cost of fuel etc and 21.7931 22.5200 22.5200 25.0000

2403 00 001 98 29 18 maintenance cost of

2403 00 001 98 29 18 vehicles

2403 00 001 98 29 19 Hiring charges of 7.8813 16.5800 16.5800 22.0000

2403 00 001 98 29 19 private vehicles

2403 00 001 98 29 20 Other Administrative 1.0191 1.4000 1.4000 4.0000

2403 00 001 98 29 20 Expenses

2403 00 001 98 29 26 Advertising and 2.8607 5.0000 5.0000 4.0000

2403 00 001 98 29 26 Publicity

2403 00 001 98 29 28 Professional Services 0.5965 1.0000 1.0000 1.5000

2403 00 001 98 29 28

2403 00 001 98 29 30 Other Contractual 0.0000 0.1000 0.1000 0.5000

2403 00 001 98 29 30 Services

2403 00 001 98 29 31 Grants-in-Aid 2.0000 0.0000 0.0000 0.0000

2403 00 001 98 29 31

2403 00 001 98 29 50 Other charges 13.7000 0.5000 0.5000 0.5000

2403 00 001 98 29 **Total** 81.2639 89.3000 89.3000 97.00002403 00 001 98 **Total** 81.2639 89.3000 89.3000 97.00002403 00 001 **Total** 81.2639 89.3000 89.3000 97.00002403 00 **Total** 81.2639 89.3000 89.3000 97.00002403 **Total** 81.2639 89.3000 89.3000 97.00002404 *Dairy Development*

2404 00

2404 00 001 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
2404 00 001 98 Administration				
2404 00 001 98 29 Animal Resource Development				
2404 00 001 98 29 13 Office Expenses	0.0000	0.0000	0.0000	2.0000
2404 00 001 98 29 Total	0.0000	0.0000	0.0000	2.0000
2404 00 001 98 Total	0.0000	0.0000	0.0000	2.0000
2404 00 001 Total	0.0000	0.0000	0.0000	2.0000
2404 00 Total	0.0000	0.0000	0.0000	2.0000
2404 Total	0.0000	0.0000	0.0000	2.0000
4403 <i>Capital Outlay on Animal Husbandry</i>				
4403 00				
4403 00 101 Veterinary Services and Animal Health				
4403 00 101 39 Animal Resource Development				
4403 00 101 39 36 Veterinary Hospitals and Dispensaries				
4403 00 101 39 36 52 Machinery and Equipment	0.4600	0.7000	0.7000	1.0000
4403 00 101 39 36 Total	0.4600	0.7000	0.7000	1.0000
4403 00 101 39 Total	0.4600	0.7000	0.7000	1.0000
4403 00 101 Total	0.4600	0.7000	0.7000	1.0000
4403 00 Total	0.4600	0.7000	0.7000	1.0000
4403 Total	0.4600	0.7000	0.7000	1.0000
Others				
Total	81.7239	90.0000	90.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	81.7239	90.0000	90.0000	100.0000
Revenue	81.2639	89.3000	89.3000	99.0000
Capital	0.4600	0.7000	0.7000	1.0000

Salaries

2403 <i>Animal Husbandry</i>				
2403 00				
2403 00 001 Direction and Administration				
2403 00 001 98 Administration				
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 01 Salaries	7018.3231	9200.0000	8623.3800	9150.0000
2403 00 001 98 29 Total	7018.3231	9200.0000	8623.3800	9150.0000
2403 00 001 98 Total	7018.3231	9200.0000	8623.3800	9150.0000
2403 00 001 Total	7018.3231	9200.0000	8623.3800	9150.0000
2403 00 109 Extension and Training				
2403 00 109 39 Animal Resource Development				
2403 00 109 39 49 Veterinary 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	
2403 00 109 39 49 01 Salaries	427.3558	571.4000	571.4000	610.9300	
2403 00 109 39 49 Total	427.3558	571.4000	571.4000	610.9300	
2403 00 109 39 Total	427.3558	571.4000	571.4000	610.9300	
2403 00 109 Total	427.3558	571.4000	571.4000	610.9300	
2403 00 Total	7445.6788	9771.4000	9194.7800	9760.9300	
2403 Total	7445.6788	9771.4000	9194.7800	9760.9300	
2404 <i>Dairy Development</i>					
2404 00					
2404 00 001 Direction and Administration					
2404 00 001 98 Administration					
2404 00 001 98 29 Animal Resource Development					
2404 00 001 98 29 01 Salaries	160.3295	260.0000	239.0000	263.0000	
2404 00 001 98 29 Total	160.3295	260.0000	239.0000	263.0000	
2404 00 001 98 Total	160.3295	260.0000	239.0000	263.0000	
2404 00 001 Total	160.3295	260.0000	239.0000	263.0000	
2404 00 Total	160.3295	260.0000	239.0000	263.0000	
2404 Total	160.3295	260.0000	239.0000	263.0000	
Salaries	Total	7606.0084	10031.4000	9433.7800	10023.9300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7606.0084	10031.4000	9433.7800	10023.9300
	Revenue	7606.0084	10031.4000	9433.7800	10023.9300
	Capital	0.0000	0.0000	0.0000	0.0000

Veterinary College2403 *Animal Husbandry*

2403 00

2403 00 109 Extension and Training

2403 00 109 39 Animal Resource Development

2403 00 109 39 49 Veterinary College

2403 00 109 39 49 11 Travel Expenses 0.2113 0.2500 0.2500 0.5000

2403 00 109 39 49 13 Office Expenses 1.4270 1.3000 1.3000 0.0000

2403 00 109 39 49 18 Cost of fuel etc and
maintenance cost of
vehicles 1.6987 1.0000 1.0000 0.00002403 00 109 39 49 19 Hiring charges of
private vehicles 0.8838 0.5000 0.5000 3.60002403 00 109 39 49 20 Other Administrative
Expenses 0.9317 0.5000 0.5000 0.0000

2403 00 109 39 49 21 Supplies and Materials 3.7442 10.0000 10.0000 30.0000

2403 00 109 39 49 26 Advertising and
Publicity 0.4102 0.7500 0.7500 0.0000

2403 00 109 39 49 27 Minor Works 9.1087 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
2403 00 109 39 49 30 Other Contractual Services	0.0000	1.0000	1.0000	0.0000
2403 00 109 39 49 50 Other charges	0.7720	1.0000	1.0000	0.0000
2403 00 109 39 49 Total	19.1874	21.3000	21.3000	34.1000
2403 00 109 39 Total	19.1874	21.3000	21.3000	34.1000
2403 00 109 Total	19.1874	21.3000	21.3000	34.1000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 49 Veterinary College				
2403 00 789 39 49 13 Office Expenses	1.3644	1.5000	1.5000	4.4000
2403 00 789 39 49 18 Cost of fuel etc and maintenance cost of vehicles	1.3704	2.0000	2.0000	0.0000
2403 00 789 39 49 19 Hiring charges of private vehicles	1.6557	1.0000	1.0000	0.0000
2403 00 789 39 49 20 Other Administrative Expenses	0.9598	1.0000	1.0000	6.0000
2403 00 789 39 49 21 Supplies and Materials	3.9192	10.0000	10.0000	0.0000
2403 00 789 39 49 27 Minor Works	9.4975	10.0000	10.0000	0.0000
2403 00 789 39 49 30 Other Contractual Services	6.8133	8.0000	8.0000	35.0000
2403 00 789 39 49 50 Other charges	0.2700	1.0000	1.0000	2.0000
2403 00 789 39 49 Total	25.8502	34.5000	34.5000	47.4000
2403 00 789 39 Total	25.8502	34.5000	34.5000	47.4000
2403 00 789 Total	25.8502	34.5000	34.5000	47.4000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 49 Veterinary College				
2403 00 796 39 49 13 Office Expenses	1.4449	1.5000	1.5000	0.0000
2403 00 796 39 49 18 Cost of fuel etc and maintenance cost of vehicles	1.7163	2.0000	2.0000	0.0000
2403 00 796 39 49 19 Hiring charges of private vehicles	0.2227	1.0000	1.0000	0.0000
2403 00 796 39 49 20 Other Administrative Expenses	2.0063	3.5000	3.5000	4.5000
2403 00 796 39 49 21 Supplies and Materials	3.3718	10.0000	10.0000	0.0000
2403 00 796 39 49 26 Advertising and Publicity	0.0000	0.0000	0.0000	1.0000
2403 00 796 39 49 27 Minor Works	9.8677	20.0000	20.0000	23.0000
2403 00 796 39 49 30 Other Contractual Services	18.3997	20.0000	20.0000	0.0000
2403 00 796 39 49 50 Other charges	0.9917	1.0000	1.0000	0.0000
2403 00 796 39 49 Total	38.0212	59.0000	59.0000	28.5000
2403 00 796 39 Total	38.0212	59.0000	59.0000	28.5000
2403 00 796 Total	38.0212	59.0000	59.0000	28.5000
2403 00 Total	83.0588	114.8000	114.8000	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
2403 Total	83.0588	114.8000	114.8000	110.0000
4403 <i>Capital Outlay on Animal Husbandry</i>				
4403 00				
4403 00 109 Extension and Training				
4403 00 109 39 Animal Resource Development				
4403 00 109 39 49 Veterinary College				
4403 00 109 39 49 52 Machinery and Equipment	1.0980	0.7000	0.7000	20.0000
4403 00 109 39 49 Total	1.0980	0.7000	0.7000	20.0000
4403 00 109 39 Total	1.0980	0.7000	0.7000	20.0000
4403 00 109 Total	1.0980	0.7000	0.7000	20.0000
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 39 Animal Resource Development				
4403 00 789 39 49 Veterinary College				
4403 00 789 39 49 52 Machinery and Equipment	4.8615	1.2500	1.2500	0.0000
4403 00 789 39 49 Total	4.8615	1.2500	1.2500	0.0000
4403 00 789 39 Total	4.8615	1.2500	1.2500	0.0000
4403 00 789 Total	4.8615	1.2500	1.2500	0.0000
4403 00 796 Tribal Area sub-plan				
4403 00 796 39 Animal Resource Development				
4403 00 796 39 49 Veterinary College				
4403 00 796 39 49 52 Machinery and Equipment	2.9358	3.2500	3.2500	0.0000
4403 00 796 39 49 Total	2.9358	3.2500	3.2500	0.0000
4403 00 796 39 Total	2.9358	3.2500	3.2500	0.0000
4403 00 796 Total	2.9358	3.2500	3.2500	0.0000
4403 00 Total	8.8953	5.2000	5.2000	20.0000
4403 Total	8.8953	5.2000	5.2000	20.0000
Veterinary College				
Total	91.9542	120.0000	120.0000	130.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	91.9542	120.0000	120.0000	130.0000
Revenue	83.0588	114.8000	114.8000	110.0000
Capital	8.8953	5.2000	5.2000	20.0000

Heifer Rearing Scheme2403 *Animal Husbandry*

2403 00

2403 00 102 Cattle and Buffalo Development

2403 00 102 39 Animal Resource Development

2403 00 102 39 51 Heifer Rearing Scheme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2403 00 102 39 51 31 Grants-in-Aid	200.0000	0.0000	0.0000	0.0000	
2403 00 102 39 51 Total	200.0000	0.0000	0.0000	0.0000	
2403 00 102 39 Total	200.0000	0.0000	0.0000	0.0000	
2403 00 102 Total	200.0000	0.0000	0.0000	0.0000	
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 51 Heifer Rearing Scheme					
2403 00 789 39 51 31 Grants-in-Aid	107.0000	0.0000	0.0000	0.0000	
2403 00 789 39 51 Total	107.0000	0.0000	0.0000	0.0000	
2403 00 789 39 Total	107.0000	0.0000	0.0000	0.0000	
2403 00 789 Total	107.0000	0.0000	0.0000	0.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 51 Heifer Rearing Scheme					
2403 00 796 39 51 31 Grants-in-Aid	218.0000	0.0000	0.0000	0.0000	
2403 00 796 39 51 Total	218.0000	0.0000	0.0000	0.0000	
2403 00 796 39 Total	218.0000	0.0000	0.0000	0.0000	
2403 00 796 Total	218.0000	0.0000	0.0000	0.0000	
2403 00 Total	525.0000	0.0000	0.0000	0.0000	
2403 Total	525.0000	0.0000	0.0000	0.0000	
Heifer Rearing Scheme	Total	525.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	525.0000	0.0000	0.0000	0.0000
	Revenue	525.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 87 C.S. Scheme - II

2403 00 101 87 17 ESVHD-MVU (recurring expenses for operating MVUs)

2403 00 101 87 17 31 Grants-in-Aid 0.0000 0.0000 45.9700 0.0000

2403 00 101 87 17 **Total** 0.0000 0.0000 45.9700 0.00002403 00 101 87 **Total** 0.0000 0.0000 45.9700 0.0000

2403 00 101 91 Central Assistance

2403 00 101 91 37 National Livestock Health and Disease Control Programme

2403 00 101 91 37 31 Grants-in-Aid 80.0000 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
2403 00 101 91 37 Total	80.0000	0.0000	0.0000	0.0000
2403 00 101 91 Total	80.0000	0.0000	0.0000	0.0000
2403 00 101 Total	80.0000	0.0000	45.9700	0.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 87 C.S. Scheme - II				
2403 00 789 87 17 ESVHD-MVU (recurring expenses for operating MVUs)				
2403 00 789 87 17 31 Grants-in-Aid	0.0000	0.0000	9.4300	0.0000
2403 00 789 87 17 Total	0.0000	0.0000	9.4300	0.0000
2403 00 789 87 Total	0.0000	0.0000	9.4300	0.0000
2403 00 789 91 Central Assistance				
2403 00 789 91 37 National Livestock Health and Disease Control Programme				
2403 00 789 91 37 31 Grants-in-Aid	35.0000	0.0000	0.0000	0.0000
2403 00 789 91 37 Total	35.0000	0.0000	0.0000	0.0000
2403 00 789 91 Total	35.0000	0.0000	0.0000	0.0000
2403 00 789 Total	35.0000	0.0000	9.4300	0.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 87 C.S. Scheme - II				
2403 00 796 87 17 ESVHD-MVU (recurring expenses for operating MVUs)				
2403 00 796 87 17 31 Grants-in-Aid	0.0000	0.0000	4.6000	1.0000
2403 00 796 87 17 Total	0.0000	0.0000	4.6000	1.0000
2403 00 796 87 Total	0.0000	0.0000	4.6000	1.0000
2403 00 796 91 Central Assistance				
2403 00 796 91 37 National Livestock Health and Disease Control Programme				
2403 00 796 91 37 21 Supplies and Materials	0.0000	1.0000	0.0000	0.0000
2403 00 796 91 37 31 Grants-in-Aid	479.9726	0.0000	0.0000	0.0000
2403 00 796 91 37 Total	479.9726	1.0000	0.0000	0.0000
2403 00 796 91 Total	479.9726	1.0000	0.0000	0.0000
2403 00 796 Total	479.9726	1.0000	4.6000	1.0000
2403 00 Total	594.9726	1.0000	60.0000	1.0000
2403 Total	594.9726	1.0000	60.0000	1.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 101 Veterinary Services and Animal Health				
4403 00 101 91 Central Assistance				
4403 00 101 91 37 National Livestock Health and Disease Control Programme				
4403 00 101 91 37 57 Grants for Creation of Capital Assets	20.0000	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	
4403 00 101 91 37 Total	20.0000	0.0000	0.0000	0.0000	
4403 00 101 91 Total	20.0000	0.0000	0.0000	0.0000	
4403 00 101 Total	20.0000	0.0000	0.0000	0.0000	
4403 00 Total	20.0000	0.0000	0.0000	0.0000	
4403 Total	20.0000	0.0000	0.0000	0.0000	
CSS - National Livestock Health and Disease Control Programme (NLHDCP)	Total	614.9726	1.0000	60.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	614.9726	1.0000	60.0000	1.0000
	Revenue	594.9726	1.0000	60.0000	1.0000
	Capital	20.0000	0.0000	0.0000	0.0000
<u>CSS - National Livestock Management Programme (NLMP)</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 001 Direction and Administration					
2403 00 001 91 Central Assistance					
2403 00 001 91 38 National Livestock Management Programme					
2403 00 001 91 38 20 Other Administrative Expenses	0.0000	0.5000	0.0000	0.5000	
2403 00 001 91 38 26 Advertising and Publicity	0.0000	0.5000	0.0000	0.5000	
2403 00 001 91 38 Total	0.0000	1.0000	0.0000	1.0000	
2403 00 001 91 Total	0.0000	1.0000	0.0000	1.0000	
2403 00 001 Total	0.0000	1.0000	0.0000	1.0000	
2403 00 103 Poultry Development					
2403 00 103 91 Central Assistance					
2403 00 103 91 38 National Livestock Management Programme					
2403 00 103 91 38 31 Grants-in-Aid	9.9000	0.0000	0.0000	0.0000	
2403 00 103 91 38 Total	9.9000	0.0000	0.0000	0.0000	
2403 00 103 91 Total	9.9000	0.0000	0.0000	0.0000	
2403 00 103 Total	9.9000	0.0000	0.0000	0.0000	
2403 00 105 Piggery Development					
2403 00 105 91 Central Assistance					
2403 00 105 91 38 National Livestock Management Programme					
2403 00 105 91 38 31 Grants-in-Aid	1.9612	0.0000	0.0000	0.0000	
2403 00 105 91 38 Total	1.9612	0.0000	0.0000	0.0000	
2403 00 105 91 Total	1.9612	0.0000	0.0000	0.0000	
2403 00 105 Total	1.9612	0.0000	0.0000	0.0000	
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 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	
2403 00 789 91 38 National Livestock Management Programme					
2403 00 789 91 38 31 Grants-in-Aid	59.5525	0.0000	0.0000	0.0000	
2403 00 789 91 38 Total	59.5525	0.0000	0.0000	0.0000	
2403 00 789 91 Total	59.5525	0.0000	0.0000	0.0000	
2403 00 789 Total	59.5525	0.0000	0.0000	0.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 91 Central Assistance					
2403 00 796 91 38 National Livestock Management Programme					
2403 00 796 91 38 31 Grants-in-Aid	219.9324	0.0000	0.0000	0.0000	
2403 00 796 91 38 Total	219.9324	0.0000	0.0000	0.0000	
2403 00 796 91 Total	219.9324	0.0000	0.0000	0.0000	
2403 00 796 Total	219.9324	0.0000	0.0000	0.0000	
2403 00 Total	291.3461	1.0000	0.0000	1.0000	
2403 Total	291.3461	1.0000	0.0000	1.0000	
CSS - National Livestock Management Programme (NLMP)	Total	291.3461	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	291.3461	1.0000	0.0000	1.0000
	Revenue	291.3461	1.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u>					
2403 Animal Husbandry					
2403 00					
2403 00 102 Cattle and Buffalo Development					
2403 00 102 39 Animal Resource Development					
2403 00 102 39 48 Feed for ARDD					
2403 00 102 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	9.9997	10.0000	10.0000	20.0000	
2403 00 102 39 48 Total	9.9997	10.0000	10.0000	20.0000	
2403 00 102 39 Total	9.9997	10.0000	10.0000	20.0000	
2403 00 102 Total	9.9997	10.0000	10.0000	20.0000	
2403 00 103 Poultry Development					
2403 00 103 39 Animal Resource Development					
2403 00 103 39 48 Feed for ARDD					
2403 00 103 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	24.9855	10.0000	10.0000	40.0000	
2403 00 103 39 48 Total	24.9855	10.0000	10.0000	40.0000	
2403 00 103 39 Total	24.9855	10.0000	10.0000	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
2403 00 103 Total	24.9855	10.0000	10.0000	40.0000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 48 Feed for ARDD				
2403 00 104 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	4.4936	10.0000	10.0000	10.0000
2403 00 104 39 48 Total	4.4936	10.0000	10.0000	10.0000
2403 00 104 39 Total	4.4936	10.0000	10.0000	10.0000
2403 00 104 Total	4.4936	10.0000	10.0000	10.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 48 Feed for ARDD				
2403 00 105 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	29.9999	10.0000	10.0000	50.0000
2403 00 105 39 48 50 Other charges	0.5000	0.1667	0.1700	0.0000
2403 00 105 39 48 Total	30.4999	10.1667	10.1700	50.0000
2403 00 105 39 Total	30.4999	10.1667	10.1700	50.0000
2403 00 105 Total	30.4999	10.1667	10.1700	50.0000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 48 Feed for ARDD				
2403 00 106 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	9.9897	9.8333	9.8800	30.0000
2403 00 106 39 48 Total	9.9897	9.8333	9.8800	30.0000
2403 00 106 39 Total	9.9897	9.8333	9.8800	30.0000
2403 00 106 Total	9.9897	9.8333	9.8800	30.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 48 Feed for ARDD				
2403 00 789 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	99.5688	100.0000	149.9500	100.0000
2403 00 789 39 48 Total	99.5688	100.0000	149.9500	100.0000
2403 00 789 39 Total	99.5688	100.0000	149.9500	100.0000
2403 00 789 Total	99.5688	100.0000	149.9500	100.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 48 Feed for ARDD				
2403 00 796 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	119.9865	200.0000	200.0000	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	
2403 00 796 39 48 Total	119.9865	200.0000	200.0000	150.0000	
2403 00 796 39 Total	119.9865	200.0000	200.0000	150.0000	
2403 00 796 Total	119.9865	200.0000	200.0000	150.0000	
2403 00 Total	299.5237	350.0000	400.0000	400.0000	
2403 Total	299.5237	350.0000	400.0000	400.0000	
Feed for Animals / Birds	Total	299.5237	350.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	299.5237	350.0000	400.0000	400.0000
	Revenue	299.5237	350.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Livestock Development Agency

2403 Animal Husbandry

2403 00

2403 00 102 Cattle and Buffalo Development

2403 00 102 39 Animal Resource Development

2403 00 102 39 50 Tripura Livestock Development Agency

2403 00 102 39 50 31 Grants-in-Aid 130.0000 130.0000 130.0000 30.0000

2403 00 102 39 50 **Total** 130.0000 130.0000 130.0000 30.00002403 00 102 39 **Total** 130.0000 130.0000 130.0000 30.00002403 00 102 **Total** 130.0000 130.0000 130.0000 30.0000

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 50 Tripura Livestock Development Agency

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

2403 00 789 39 50 **Total** 70.0000 70.0000 70.0000 100.00002403 00 789 39 **Total** 70.0000 70.0000 70.0000 100.00002403 00 789 **Total** 70.0000 70.0000 70.0000 100.0000

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 50 Tripura Livestock Development Agency

2403 00 796 39 50 31 Grants-in-Aid 100.0000 100.0000 100.0000 200.0000

2403 00 796 39 50 **Total** 100.0000 100.0000 100.0000 200.00002403 00 796 39 **Total** 100.0000 100.0000 100.0000 200.00002403 00 796 **Total** 100.0000 100.0000 100.0000 200.00002403 00 **Total** 300.0000 300.0000 300.0000 330.00002403 **Total** 300.0000 300.0000 300.0000 330.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Tripura Livestock Development Agency	Total	300.0000	300.0000	300.0000	330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.0000	300.0000	300.0000	330.0000
	Revenue	300.0000	300.0000	300.0000	330.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
4403	Capital Outlay on Animal Husbandry				
4403 00					
4403 00 789	Special Component Plan for Scheduled Caste				
4403 00 789 39	Animal Resource Development				
4403 00 789 39 03	Animal Husbandry Extension Programme				
4403 00 789 39 03 51	Motor Vehicles	0.0000	0.0000	0.0000	20.0000
4403 00 789 39 03	Total	0.0000	0.0000	0.0000	20.0000
4403 00 789 39	Total	0.0000	0.0000	0.0000	20.0000
4403 00 789	Total	0.0000	0.0000	0.0000	20.0000
4403 00 796	Tribal Area sub-plan				
4403 00 796 39	Animal Resource Development				
4403 00 796 39 03	Animal Husbandry Extension Programme				
4403 00 796 39 03 51	Motor Vehicles	0.0000	0.0000	0.0000	20.0000
4403 00 796 39 03	Total	0.0000	0.0000	0.0000	20.0000
4403 00 796 39	Total	0.0000	0.0000	0.0000	20.0000
4403 00 796	Total	0.0000	0.0000	0.0000	20.0000
4403 00	Total	0.0000	0.0000	0.0000	40.0000
4403	Total	0.0000	0.0000	0.0000	40.0000
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	40.0000
<u>Professional Efficiency Development Programme</u>					
2403	Animal Husbandry				
2403 00					
2403 00 102	Cattle and Buffalo Development				
2403 00 102 39	Animal Resource Development				
2403 00 102 39 24	Professional Efficiency Development Programme				
2403 00 102 39 24 20	Other Administrative Expenses	1.4981	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	
2403 00 102 39 24 Total	1.4981	1.0000	1.0000	1.0000	
2403 00 102 39 Total	1.4981	1.0000	1.0000	1.0000	
2403 00 102 Total	1.4981	1.0000	1.0000	1.0000	
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 24 Professional Efficiency Development Programme					
2403 00 789 39 24 20 Other Administrative Expenses	0.0000	1.0000	1.0000	1.0000	
2403 00 789 39 24 Total	0.0000	1.0000	1.0000	1.0000	
2403 00 789 39 Total	0.0000	1.0000	1.0000	1.0000	
2403 00 789 Total	0.0000	1.0000	1.0000	1.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 24 Professional Efficiency Development Programme					
2403 00 796 39 24 20 Other Administrative Expenses	0.0000	2.0000	2.0000	2.0000	
2403 00 796 39 24 Total	0.0000	2.0000	2.0000	2.0000	
2403 00 796 39 Total	0.0000	2.0000	2.0000	2.0000	
2403 00 796 Total	0.0000	2.0000	2.0000	2.0000	
2403 00 Total	1.4981	4.0000	4.0000	4.0000	
2403 Total	1.4981	4.0000	4.0000	4.0000	
Professional Efficiency Development Programme	Total	1.4981	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4981	4.0000	4.0000	4.0000
	Revenue	1.4981	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 25 Public Works

2403 00 001 25 19 Refund of Security Deposits and Other Deposit Works

2403 00 001 25 19 50 Other charges 0.0000 0.7000 0.7000 1.0000

2403 00 001 25 19 **Total** 0.0000 0.7000 0.7000 1.00002403 00 001 25 **Total** 0.0000 0.7000 0.7000 1.00002403 00 001 **Total** 0.0000 0.7000 0.7000 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	
2403 00 Total	0.0000	0.7000	0.7000	1.0000	
2403 Total	0.0000	0.7000	0.7000	1.0000	
Refund of Security Deposits and Other Deposit Works	Total	0.0000	0.7000	0.7000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.7000	0.7000	1.0000
	Revenue	0.0000	0.7000	0.7000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Disaster Mitigation Fund (SDMF)</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 102 Cattle and Buffalo Development					
2403 00 102 99 Others					
2403 00 102 99 30 Natural Calamities					
2403 00 102 99 30 20 Other Administrative Expenses	1.4720	1.0000	1.0000	1.0000	
2403 00 102 99 30 Total	1.4720	1.0000	1.0000	1.0000	
2403 00 102 99 Total	1.4720	1.0000	1.0000	1.0000	
2403 00 102 Total	1.4720	1.0000	1.0000	1.0000	
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 99 Others					
2403 00 789 99 30 Natural Calamities					
2403 00 789 99 30 20 Other Administrative Expenses	0.0000	1.0000	1.0000	1.0000	
2403 00 789 99 30 Total	0.0000	1.0000	1.0000	1.0000	
2403 00 789 99 Total	0.0000	1.0000	1.0000	1.0000	
2403 00 789 Total	0.0000	1.0000	1.0000	1.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 99 Others					
2403 00 796 99 30 Natural Calamities					
2403 00 796 99 30 20 Other Administrative Expenses	0.0000	2.0000	2.0000	2.0000	
2403 00 796 99 30 Total	0.0000	2.0000	2.0000	2.0000	
2403 00 796 99 Total	0.0000	2.0000	2.0000	2.0000	
2403 00 796 Total	0.0000	2.0000	2.0000	2.0000	
2403 00 Total	1.4720	4.0000	4.0000	4.0000	
2403 Total	1.4720	4.0000	4.0000	4.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State Disaster Mitigation Fund (SDMF)	Total	1.4720	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4720	4.0000	4.0000	4.0000
	Revenue	1.4720	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated sample survey and Livestock Census</u>					
2403	Animal Husbandry				
2403 00					
2403 00 113	Administrative Investigation and Statistics				
2403 00 113 86	C.S. Scheme - I				
2403 00 113 86 97	LiveStock Census				
2403 00 113 86 97 31	Grants-in-Aid	0.0000	0.0000	0.4000	1.0000
2403 00 113 86 97	Total	0.0000	0.0000	0.4000	1.0000
2403 00 113 86	Total	0.0000	0.0000	0.4000	1.0000
2403 00 113 87	C.S. Scheme - II				
2403 00 113 87 10	Livestock Census and Integrated Sample Survey				
2403 00 113 87 10 20	Other Administrative Expenses	0.0000	1.0000	0.0000	0.0000
2403 00 113 87 10 31	Grants-in-Aid	7.5400	0.0000	0.0000	0.0000
2403 00 113 87 10	Total	7.5400	1.0000	0.0000	0.0000
2403 00 113 87	Total	7.5400	1.0000	0.0000	0.0000
2403 00 113	Total	7.5400	1.0000	0.4000	1.0000
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 87	C.S. Scheme - II				
2403 00 789 87 10	Livestock Census and Integrated Sample Survey				
2403 00 789 87 10 31	Grants-in-Aid	2.4600	0.0000	0.0000	0.0000
2403 00 789 87 10	Total	2.4600	0.0000	0.0000	0.0000
2403 00 789 87	Total	2.4600	0.0000	0.0000	0.0000
2403 00 789	Total	2.4600	0.0000	0.0000	0.0000
2403 00 796	Tribal Area sub-plan				
2403 00 796 87	C.S. Scheme - II				
2403 00 796 87 10	Livestock Census and Integrated Sample Survey				
2403 00 796 87 10 31	Grants-in-Aid	4.5000	0.0000	0.0000	0.0000
2403 00 796 87 10	Total	4.5000	0.0000	0.0000	0.0000
2403 00 796 87	Total	4.5000	0.0000	0.0000	0.0000
2403 00 796	Total	4.5000	0.0000	0.0000	0.0000
2403 00	Total	14.5000	1.0000	0.4000	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	
2403 Total	14.5000	1.0000	0.4000	1.0000	
CSS - Integrated sample survey and Livestock Census	Total	14.5000	1.0000	0.4000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.5000	1.0000	0.4000	1.0000
	Revenue	14.5000	1.0000	0.4000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 001 Direction and Administration					
2403 00 001 98 Administration					
2403 00 001 98 29 Animal Resource Development					
2403 00 001 98 29 07 Medical Reimbursement	44.5619	10.0000	7.5000	10.0000	
2403 00 001 98 29 Total	44.5619	10.0000	7.5000	10.0000	
2403 00 001 98 Total	44.5619	10.0000	7.5000	10.0000	
2403 00 001 Total	44.5619	10.0000	7.5000	10.0000	
2403 00 Total	44.5619	10.0000	7.5000	10.0000	
2403 Total	44.5619	10.0000	7.5000	10.0000	
Medical Re-imburement	Total	44.5619	10.0000	7.5000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.5619	10.0000	7.5000	10.0000
	Revenue	44.5619	10.0000	7.5000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 001 Direction and Administration					
2403 00 001 98 Administration					
2403 00 001 98 29 Animal Resource Development					
2403 00 001 98 29 29 Outsourcing of Services	0.0000	1.0000	1.0000	1.0000	
2403 00 001 98 29 Total	0.0000	1.0000	1.0000	1.0000	
2403 00 001 98 Total	0.0000	1.0000	1.0000	1.0000	
2403 00 001 Total	0.0000	1.0000	1.0000	1.0000	
2403 00 Total	0.0000	1.0000	1.0000	1.0000	
2403 Total	0.0000	1.0000	1.0000	1.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Outsourcing of Services	Total	0.0000	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
Chief Ministers Swanirbhar Parivar Yojana					
2403	Animal Husbandry				
2403 00					
2403 00 103	Poultry Development				
2403 00 103 41	Human Development				
2403 00 103 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2403 00 103 41 90 33	Subsidies	258.5004	95.0000	95.0000	0.0000
2403 00 103 41 90	Total	258.5004	95.0000	95.0000	0.0000
2403 00 103 41	Total	258.5004	95.0000	95.0000	0.0000
2403 00 103	Total	258.5004	95.0000	95.0000	0.0000
2403 00 106	Other Live Stock Development				
2403 00 106 41	Human Development				
2403 00 106 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2403 00 106 41 90 33	Subsidies	86.3200	0.0000	0.0000	0.0000
2403 00 106 41 90	Total	86.3200	0.0000	0.0000	0.0000
2403 00 106 41	Total	86.3200	0.0000	0.0000	0.0000
2403 00 106	Total	86.3200	0.0000	0.0000	0.0000
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 41	Human Development				
2403 00 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2403 00 789 41 90 33	Subsidies	214.9647	0.0000	0.0000	0.0000
2403 00 789 41 90	Total	214.9647	0.0000	0.0000	0.0000
2403 00 789 41	Total	214.9647	0.0000	0.0000	0.0000
2403 00 789	Total	214.9647	0.0000	0.0000	0.0000
2403 00 796	Tribal Area sub-plan				
2403 00 796 41	Human Development				
2403 00 796 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2403 00 796 41 90 33	Subsidies	421.3615	0.0000	0.0000	0.0000
2403 00 796 41 90	Total	421.3615	0.0000	0.0000	0.0000
2403 00 796 41	Total	421.3615	0.0000	0.0000	0.0000
2403 00 796	Total	421.3615	0.0000	0.0000	0.0000
2403 00	Total	981.1466	95.0000	95.0000	0.0000
2403	Total	981.1466	95.0000	95.0000	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	
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 41 Human Development					
4403 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
4403 00 789 41 90 53 Major works	36.5490	0.0000	0.0000	0.0000	
4403 00 789 41 90 Total	36.5490	0.0000	0.0000	0.0000	
4403 00 789 41 Total	36.5490	0.0000	0.0000	0.0000	
4403 00 789 Total	36.5490	0.0000	0.0000	0.0000	
4403 00 796 Tribal Area sub-plan					
4403 00 796 41 Human Development					
4403 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
4403 00 796 41 90 53 Major works	57.9148	0.0000	0.0000	0.0000	
4403 00 796 41 90 Total	57.9148	0.0000	0.0000	0.0000	
4403 00 796 41 Total	57.9148	0.0000	0.0000	0.0000	
4403 00 796 Total	57.9148	0.0000	0.0000	0.0000	
4403 00 Total	94.4638	0.0000	0.0000	0.0000	
4403 Total	94.4638	0.0000	0.0000	0.0000	
Chief Ministers	Total	1075.6104	95.0000	95.0000	0.0000
Swanirbhar Parivar Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1075.6104	95.0000	95.0000	0.0000
	Revenue	981.1466	95.0000	95.0000	0.0000
	Capital	94.4638	0.0000	0.0000	0.0000

Duck Breeding Farm

4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 106 Other Live Stock Development				
4403 00 106 39 Animal Resource Development				
4403 00 106 39 25 Regional Duck Breeding Farm				
4403 00 106 39 25 53 Major works	30.0000	40.0000	40.0000	10.0000
4403 00 106 39 25 Total	30.0000	40.0000	40.0000	10.0000
4403 00 106 39 Total	30.0000	40.0000	40.0000	10.0000
4403 00 106 Total	30.0000	40.0000	40.0000	10.0000
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 39 Animal Resource Development				
4403 00 789 39 25 Regional Duck Breeding Farm				
4403 00 789 39 25 53 Major works	9.0000	50.0000	50.0000	20.0000
4403 00 789 39 25 Total	9.0000	50.0000	50.0000	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	
4403 00 789 39 Total	9.0000	50.0000	50.0000	20.0000	
4403 00 789 Total	9.0000	50.0000	50.0000	20.0000	
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 25 Regional Duck Breeding Farm					
4403 00 796 39 25 53 Major works	21.0000	50.0000	50.0000	20.0000	
4403 00 796 39 25 Total	21.0000	50.0000	50.0000	20.0000	
4403 00 796 39 Total	21.0000	50.0000	50.0000	20.0000	
4403 00 796 Total	21.0000	50.0000	50.0000	20.0000	
4403 00 Total	60.0000	140.0000	140.0000	50.0000	
4403 Total	60.0000	140.0000	140.0000	50.0000	
Duck Breeding Farm	Total	60.0000	140.0000	140.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.0000	140.0000	140.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	60.0000	140.0000	140.0000	50.0000
<u>Construction of brooder House</u>					
2403 Animal Husbandry					
2403 00					
2403 00 103 Poultry Development					
2403 00 103 39 Animal Resource Development					
2403 00 103 39 32 Strengthening of Poultry Farm					
2403 00 103 39 32 33 Subsidies	1.5000	6.0000	0.0000	0.0000	
2403 00 103 39 32 Total	1.5000	6.0000	0.0000	0.0000	
2403 00 103 39 Total	1.5000	6.0000	0.0000	0.0000	
2403 00 103 Total	1.5000	6.0000	0.0000	0.0000	
2403 00 Total	1.5000	6.0000	0.0000	0.0000	
2403 Total	1.5000	6.0000	0.0000	0.0000	
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 32 Strengthening of Poultry Farm					
4403 00 796 39 32 53 Major works	16.0357	76.5000	0.0000	0.0000	
4403 00 796 39 32 Total	16.0357	76.5000	0.0000	0.0000	
4403 00 796 39 Total	16.0357	76.5000	0.0000	0.0000	
4403 00 796 Total	16.0357	76.5000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4403 00 Total	16.0357	76.5000	0.0000	0.0000	
4403 Total	16.0357	76.5000	0.0000	0.0000	
Construction of brooder House	Total	17.5357	82.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.5357	82.5000	0.0000	0.0000
	Revenue	1.5000	6.0000	0.0000	0.0000
	Capital	16.0357	76.5000	0.0000	0.0000
<u>Strengthening of Government Firms</u>					
<i>2403 Animal Husbandry</i>					
2403 00					
2403 00 102 Cattle and Buffalo Development					
2403 00 102 39 Animal Resource Development					
2403 00 102 39 06 Composite Live Stock Farm					
2403 00 102 39 06 27 Minor Works					
	5.6352	4.0000	4.0000	4.0000	
2403 00 102 39 06 Total	5.6352	4.0000	4.0000	4.0000	
2403 00 102 39 Total	5.6352	4.0000	4.0000	4.0000	
2403 00 102 Total	5.6352	4.0000	4.0000	4.0000	
2403 00 103 Poultry Development					
2403 00 103 39 Animal Resource Development					
2403 00 103 39 06 Composite Live Stock Farm					
2403 00 103 39 06 27 Minor Works					
	0.0000	4.0000	4.0000	4.0000	
2403 00 103 39 06 Total	0.0000	4.0000	4.0000	4.0000	
2403 00 103 39 Total	0.0000	4.0000	4.0000	4.0000	
2403 00 103 Total	0.0000	4.0000	4.0000	4.0000	
2403 00 104 Sheep and Wool Development					
2403 00 104 39 Animal Resource Development					
2403 00 104 39 06 Composite Live Stock Farm					
2403 00 104 39 06 27 Minor Works					
	0.0000	4.0000	4.0000	4.0000	
2403 00 104 39 06 Total	0.0000	4.0000	4.0000	4.0000	
2403 00 104 39 Total	0.0000	4.0000	4.0000	4.0000	
2403 00 104 Total	0.0000	4.0000	4.0000	4.0000	
2403 00 105 Piggery Development					
2403 00 105 39 Animal Resource Development					
2403 00 105 39 06 Composite Live Stock Farm					
2403 00 105 39 06 27 Minor Works					
	4.9778	4.0000	4.0000	4.0000	
2403 00 105 39 06 Total	4.9778	4.0000	4.0000	4.0000	
2403 00 105 39 Total	4.9778	4.0000	4.0000	4.0000	
2403 00 105 Total	4.9778	4.0000	4.0000	4.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2403 00 101 39 37 20 Other Administrative Expenses	1.9827	1.0000	1.0000	2.0000	
2403 00 101 39 37 21 Supplies and Materials	0.9492	1.0000	1.0000	0.0000	
2403 00 101 39 37 Total	3.8778	4.7000	4.7000	4.7000	
2403 00 101 39 Total	3.8778	4.7000	4.7000	4.7000	
2403 00 101 Total	3.8778	4.7000	4.7000	4.7000	
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 37 Animal Welfare Activities					
2403 00 789 39 37 19 Hiring charges of private vehicles	0.0000	2.0000	2.0000	2.3000	
2403 00 789 39 37 20 Other Administrative Expenses	1.9400	1.0000	1.0000	0.0000	
2403 00 789 39 37 21 Supplies and Materials	0.8026	14.5000	14.5000	15.2000	
2403 00 789 39 37 Total	2.7426	17.5000	17.5000	17.5000	
2403 00 789 39 Total	2.7426	17.5000	17.5000	17.5000	
2403 00 789 Total	2.7426	17.5000	17.5000	17.5000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 37 Animal Welfare Activities					
2403 00 796 39 37 20 Other Administrative Expenses	1.8944	15.5000	15.5000	13.0000	
2403 00 796 39 37 21 Supplies and Materials	0.9912	12.3000	10.2800	4.8000	
2403 00 796 39 37 31 Grants-in-Aid	0.0000	0.0000	2.0200	15.0000	
2403 00 796 39 37 Total	2.8855	27.8000	27.8000	32.8000	
2403 00 796 39 Total	2.8855	27.8000	27.8000	32.8000	
2403 00 796 Total	2.8855	27.8000	27.8000	32.8000	
2403 00 Total	9.5059	50.0000	50.0000	55.0000	
2403 Total	9.5059	50.0000	50.0000	55.0000	
Tripura State Animal Welfare Board	Total	9.5059	50.0000	50.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.5059	50.0000	50.0000	55.0000
	Revenue	9.5059	50.0000	50.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training Programme for Minor Veterinary Services/ Capacity Building

2403 Animal Husbandry

2403 00

2403 00 109 Extension and Training

2403 00 109 39 Animal Resource Development

2403 00 109 39 24 Professional Efficiency Development 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	
2403 00 109 39 24 20 Other Administrative Expenses	2.7844	10.0000	0.0000	190.0000	
2403 00 109 39 24 Total	2.7844	10.0000	0.0000	190.0000	
2403 00 109 39 Total	2.7844	10.0000	0.0000	190.0000	
2403 00 109 Total	2.7844	10.0000	0.0000	190.0000	
2403 00 Total	2.7844	10.0000	0.0000	190.0000	
2403 Total	2.7844	10.0000	0.0000	190.0000	
Training Programme for Minor Veterinary Services/ Capacity Building	Total	2.7844	10.0000	0.0000	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.7844	10.0000	0.0000	190.0000
	Revenue	2.7844	10.0000	0.0000	190.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 101 Veterinary Services and Animal Health					
4403 00 101 25 Public Works					
4403 00 101 25 21 Special Assistance - Capital					
4403 00 101 25 21 53 Major works	51.7432	100.0000	0.0000	50.0000	
4403 00 101 25 21 Total	51.7432	100.0000	0.0000	50.0000	
4403 00 101 25 Total	51.7432	100.0000	0.0000	50.0000	
4403 00 101 Total	51.7432	100.0000	0.0000	50.0000	
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 25 Public Works					
4403 00 789 25 21 Special Assistance - Capital					
4403 00 789 25 21 53 Major works	27.4800	200.0000	0.0000	50.0000	
4403 00 789 25 21 Total	27.4800	200.0000	0.0000	50.0000	
4403 00 789 25 Total	27.4800	200.0000	0.0000	50.0000	
4403 00 789 Total	27.4800	200.0000	0.0000	50.0000	
4403 00 796 Tribal Area sub-plan					
4403 00 796 25 Public Works					
4403 00 796 25 21 Special Assistance - Capital					
4403 00 796 25 21 53 Major works	0.0000	200.0000	0.0000	100.0000	
4403 00 796 25 21 Total	0.0000	200.0000	0.0000	100.0000	
4403 00 796 25 Total	0.0000	200.0000	0.0000	100.0000	
4403 00 796 Total	0.0000	200.0000	0.0000	100.0000	
4403 00 Total	79.2232	500.0000	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	
4403 Total	79.2232	500.0000	0.0000	200.0000	
Special Assistance-Capital	Total	79.2232	500.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.2232	500.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	79.2232	500.0000	0.0000	200.0000
<u>State Share of CSS</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 101 <i>Veterinary Services and Animal Health</i>					
2403 00 101 50 <i>State Share of CSS</i>					
2403 00 101 50 02 <i>State Share of ESVHD-MVU (recurring expenses for operating MVUs)</i>					
2403 00 101 50 02 31 <i>Grants-in-Aid</i>	0.0000	0.0000	5.1100	30.0000	
2403 00 101 50 02 Total	0.0000	0.0000	5.1100	30.0000	
2403 00 101 50 Total	0.0000	0.0000	5.1100	30.0000	
2403 00 101 Total	0.0000	0.0000	5.1100	30.0000	
2403 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2403 00 789 50 <i>State Share of CSS</i>					
2403 00 789 50 02 <i>State Share of ESVHD-MVU (recurring expenses for operating MVUs)</i>					
2403 00 789 50 02 31 <i>Grants-in-Aid</i>	0.0000	0.0000	1.0300	30.0000	
2403 00 789 50 02 Total	0.0000	0.0000	1.0300	30.0000	
2403 00 789 50 Total	0.0000	0.0000	1.0300	30.0000	
2403 00 789 Total	0.0000	0.0000	1.0300	30.0000	
2403 00 796 <i>Tribal Area sub-plan</i>					
2403 00 796 50 <i>State Share of CSS</i>					
2403 00 796 50 02 <i>State Share of ESVHD-MVU (recurring expenses for operating MVUs)</i>					
2403 00 796 50 02 31 <i>Grants-in-Aid</i>	0.0000	0.0000	0.5200	40.0000	
2403 00 796 50 02 Total	0.0000	0.0000	0.5200	40.0000	
2403 00 796 50 Total	0.0000	0.0000	0.5200	40.0000	
2403 00 796 Total	0.0000	0.0000	0.5200	40.0000	
2403 00 Total	0.0000	0.0000	6.6600	100.0000	
2403 Total	0.0000	0.0000	6.6600	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	
State Share of CSS	Total	0.0000	0.0000	6.6600	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6.6600	100.0000
	Revenue	0.0000	0.0000	6.6600	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Fodder Production</u>					
2403	<i>Animal Husbandry</i>				
2403 00					
2403 00 107	Fodder and Feed Development				
2403 00 107 39	Animal Resource Development				
2403 00 107 39 04	Fodder Development				
2403 00 107 39 04 20	Other Administrative Expenses	0.0000	1.0400	1.0400	5.9750
2403 00 107 39 04 21	Supplies and Materials	0.0000	22.7900	22.7900	24.4250
2403 00 107 39 04	Total	0.0000	23.8300	23.8300	30.4000
2403 00 107 39	Total	0.0000	23.8300	23.8300	30.4000
2403 00 107	Total	0.0000	23.8300	23.8300	30.4000
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 04	Fodder Development				
2403 00 789 39 04 30	Other Contractual Services	0.0000	16.1700	16.1700	13.2500
2403 00 789 39 04	Total	0.0000	16.1700	16.1700	13.2500
2403 00 789 39	Total	0.0000	16.1700	16.1700	13.2500
2403 00 789	Total	0.0000	16.1700	16.1700	13.2500
2403 00 796	Tribal Area sub-plan				
2403 00 796 39	Animal Resource Development				
2403 00 796 39 04	Fodder Development				
2403 00 796 39 04 26	Advertising and Publicity	0.0000	0.0000	0.0000	0.1500
2403 00 796 39 04	Total	0.0000	0.0000	0.0000	0.1500
2403 00 796 39	Total	0.0000	0.0000	0.0000	0.1500
2403 00 796	Total	0.0000	0.0000	0.0000	0.1500
2403 00	Total	0.0000	40.0000	40.0000	43.8000
2403	Total	0.0000	40.0000	40.0000	43.8000
4403	<i>Capital Outlay on Animal Husbandry</i>				
4403 00					
4403 00 796	Tribal Area sub-plan				
4403 00 796 39	Animal Resource Development				
4403 00 796 39 04	Fodder Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4403 00 796 39 04 52 Machinery and Equipment	0.0000	0.0000	0.0000	1.2000
4403 00 796 39 04 Total	0.0000	0.0000	0.0000	1.2000
4403 00 796 39 Total	0.0000	0.0000	0.0000	1.2000
4403 00 796 Total	0.0000	0.0000	0.0000	1.2000
4403 00 Total	0.0000	0.0000	0.0000	1.2000
4403 Total	0.0000	0.0000	0.0000	1.2000
Fodder Production				
Total	0.0000	40.0000	40.0000	45.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	40.0000	40.0000	45.0000
Revenue	0.0000	40.0000	40.0000	43.8000
Capital	0.0000	0.0000	0.0000	1.2000

Mukhya Mantri Prani Sampada Bikash Yojana

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 39 Animal Resource Development

2403 00 001 39 53 Mukhya Mantri Prani Sampada Bikash Yojana

2403 00 001 39 53 31 Grants-in-Aid 0.0000 200.0000 200.0000 288.0000

2403 00 001 39 53 **Total** 0.0000 200.0000 200.0000 288.00002403 00 001 39 **Total** 0.0000 200.0000 200.0000 288.00002403 00 001 **Total** 0.0000 200.0000 200.0000 288.0000

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 53 Mukhya Mantri Prani Sampada Bikash Yojana

2403 00 789 39 53 31 Grants-in-Aid 0.0000 400.0000 400.0000 344.0000

2403 00 789 39 53 **Total** 0.0000 400.0000 400.0000 344.00002403 00 789 39 **Total** 0.0000 400.0000 400.0000 344.00002403 00 789 **Total** 0.0000 400.0000 400.0000 344.0000

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 53 Mukhya Mantri Prani Sampada Bikash Yojana

2403 00 796 39 53 31 Grants-in-Aid 0.0000 400.0000 400.0000 0.0000

2403 00 796 39 53 33 Subsidies 0.0000 0.0000 0.0000 468.0000

2403 00 796 39 53 **Total** 0.0000 400.0000 400.0000 468.00002403 00 796 39 **Total** 0.0000 400.0000 400.0000 468.00002403 00 796 **Total** 0.0000 400.0000 400.0000 468.00002403 00 **Total** 0.0000 1000.0000 1000.0000 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	
2403	Total	0.0000	1000.0000	1000.0000	1100.0000	
Mukhya Mantri Prani Sampada Bikash Yojana		Total	0.0000	1000.0000	1000.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	1000.0000	1000.0000	1100.0000	
	Revenue	0.0000	1000.0000	1000.0000	1100.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
Grand Total:- Demand:-29		14530.6891	17055.2000	16519.2600	17684.0000	
ANIMAL RESOURCES DEVELOPMENT - (29)	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	14530.6891	17055.2000	16519.2600	17684.0000	
	Revenue	13266.2496	14832.8000	14205.3600	15371.8000	
	Capital	1264.4396	2222.4000	2313.9000	2312.2000	
Total Recovery:- Demand:-29		0.1850	0.0000	0.0000	0.0000	
ANIMAL RESOURCES DEVELOPMENT - (29)	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.1850	0.0000	0.0000	0.0000	
	Revenue	0.1850	0.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
Net Amount:- Demand:-29		14530.5041	17055.2000	16519.2600	17684.0000	
ANIMAL RESOURCES DEVELOPMENT - (29)	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	14530.5041	17055.2000	16519.2600	17684.0000	
	Revenue	13266.0646	14832.8000	14205.3600	15371.8000	
	Capital	1264.4396	2222.4000	2313.9000	2312.2000	

Forest

Demand No : 30

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

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 02 Wages	435.2725	784.0000	710.2400	752.8500
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2406 01 001 98 30 Total	435.2725	784.0000	710.2400	752.8500
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2406 01 001 98 Total	435.2725	784.0000	710.2400	752.8500
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2406 01 001 Total	435.2725	784.0000	710.2400	752.8500
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2406 01 Total	435.2725	784.0000	710.2400	752.8500
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2406 Total	435.2725	784.0000	710.2400	752.8500
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Wages	Total	435.2725	784.0000	710.2400	752.8500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		435.2725	784.0000	710.2400	752.8500
Revenue		435.2725	784.0000	710.2400	752.8500
Capital		0.0000	0.0000	0.0000	0.0000

Interest

2049 Interest Payments

2049 05 Interest on Reserve Funds

2049 05 105 Interest on General and other Reserve Funds

2049 05 105 58 Debt Services

2049 05 105 58 56 Interest on General and Other Reserve Funds

2049 05 105 58 56 45 Interest	1195.3043	1000.0000	1390.0000	1350.0000
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2049 05 105 58 56 Total	1195.3043	1000.0000	1390.0000	1350.0000
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2049 05 105 58 Total	1195.3043	1000.0000	1390.0000	1350.0000
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2049 05 105 Total	1195.3043	1000.0000	1390.0000	1350.0000
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2049 05 Total	1195.3043	1000.0000	1390.0000	1350.0000
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2049 Total	1195.3043	1000.0000	1390.0000	1350.0000
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Interest	Total	1195.3043	1000.0000	1390.0000	1350.0000
Charged		1195.3043	1000.0000	1390.0000	1350.0000
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		1195.3043	1000.0000	1390.0000	1350.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2406 Forestry and Wild Life

2406 01 Forestry

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 30 Forest					
2406 01 001 98 30 12 Electricity Charges	60.0000	60.0000	60.0000	70.0000	
2406 01 001 98 30 Total	60.0000	60.0000	60.0000	70.0000	
2406 01 001 98 Total	60.0000	60.0000	60.0000	70.0000	
2406 01 001 Total	60.0000	60.0000	60.0000	70.0000	
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 98 Administration					
2406 01 789 98 30 Forest					
2406 01 789 98 30 12 Electricity Charges	51.0000	70.0000	70.0000	60.0000	
2406 01 789 98 30 Total	51.0000	70.0000	70.0000	60.0000	
2406 01 789 98 Total	51.0000	70.0000	70.0000	60.0000	
2406 01 789 Total	51.0000	70.0000	70.0000	60.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 98 Administration					
2406 01 796 98 30 Forest					
2406 01 796 98 30 12 Electricity Charges	69.0000	70.0000	70.0000	90.0000	
2406 01 796 98 30 Total	69.0000	70.0000	70.0000	90.0000	
2406 01 796 98 Total	69.0000	70.0000	70.0000	90.0000	
2406 01 796 Total	69.0000	70.0000	70.0000	90.0000	
2406 01 Total	180.0000	200.0000	200.0000	220.0000	
2406 Total	180.0000	200.0000	200.0000	220.0000	
Electricity Charges	Total	180.0000	200.0000	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	180.0000	200.0000	200.0000	220.0000
	Revenue	180.0000	200.0000	200.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 051 Construction

4059 60 051 40 Forestry

4059 60 051 40 32 Communication

4059 60 051 40 32 53 Major works 15.0000 30.0000 30.0000 30.0000

4059 60 051 40 32 **Total** 15.0000 30.0000 30.0000 30.00004059 60 051 40 **Total** 15.0000 30.0000 30.0000 30.00004059 60 051 **Total** 15.0000 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	
4059 60 789 Special Component Plan for Scheduled Caste					
4059 60 789 40 Forestry					
4059 60 789 40 32 Communication					
4059 60 789 40 32 53 Major works	15.0000	30.0000	30.0000	40.0000	
4059 60 789 40 32 Total	15.0000	30.0000	30.0000	40.0000	
4059 60 789 40 Total	15.0000	30.0000	30.0000	40.0000	
4059 60 789 Total	15.0000	30.0000	30.0000	40.0000	
4059 60 796 Tribal Area sub-plan					
4059 60 796 40 Forestry					
4059 60 796 40 32 Communication					
4059 60 796 40 32 53 Major works	20.0000	40.0000	40.0000	40.0000	
4059 60 796 40 32 Total	20.0000	40.0000	40.0000	40.0000	
4059 60 796 40 Total	20.0000	40.0000	40.0000	40.0000	
4059 60 796 Total	20.0000	40.0000	40.0000	40.0000	
4059 60 Total	50.0000	100.0000	100.0000	110.0000	
4059 Total	50.0000	100.0000	100.0000	110.0000	
Major Works	Total	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	0.0000	0.0000	0.0000	0.0000
	Capital	50.0000	100.0000	100.0000	110.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	19.9990	20.0000	20.0000	20.0000	
2059 80 053 79 01 Total	19.9990	20.0000	20.0000	20.0000	
2059 80 053 79 Total	19.9990	20.0000	20.0000	20.0000	
2059 80 053 Total	19.9990	20.0000	20.0000	20.0000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	20.0000	20.0000	20.0000	20.0000	
2059 80 789 79 01 Total	20.0000	20.0000	20.0000	20.0000	
2059 80 789 79 Total	20.0000	20.0000	20.0000	20.0000	
2059 80 789 Total	20.0000	20.0000	20.0000	20.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2059 80 796 Tribal Area sub-plan				
2059 80 796 79 Other Maintenance Expenditure				
2059 80 796 79 01 Public Building				
2059 80 796 79 01 27 Minor Works	19.9881	20.0000	20.0000	20.0000
2059 80 796 79 01 Total	19.9881	20.0000	20.0000	20.0000
2059 80 796 79 Total	19.9881	20.0000	20.0000	20.0000
2059 80 796 Total	19.9881	20.0000	20.0000	20.0000
2059 80 Total	59.9871	60.0000	60.0000	60.0000
2059 Total	59.9871	60.0000	60.0000	60.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration				
2406 01 101 40 Forestry				
2406 01 101 40 37 Parks and Gardens				
2406 01 101 40 37 27 Minor Works	0.0000	10.0000	10.0000	15.0000
2406 01 101 40 37 Total	0.0000	10.0000	10.0000	15.0000
2406 01 101 40 Total	0.0000	10.0000	10.0000	15.0000
2406 01 101 Total	0.0000	10.0000	10.0000	15.0000
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 40 Forestry				
2406 01 789 40 37 Parks and Gardens				
2406 01 789 40 37 27 Minor Works	12.0000	12.0000	12.0000	15.0000
2406 01 789 40 37 Total	12.0000	12.0000	12.0000	15.0000
2406 01 789 40 Total	12.0000	12.0000	12.0000	15.0000
2406 01 789 Total	12.0000	12.0000	12.0000	15.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 37 Parks and Gardens				
2406 01 796 40 37 27 Minor Works	15.0000	15.0000	15.0000	20.0000
2406 01 796 40 37 Total	15.0000	15.0000	15.0000	20.0000
2406 01 796 40 Total	15.0000	15.0000	15.0000	20.0000
2406 01 796 Total	15.0000	15.0000	15.0000	20.0000
2406 01 800 Other expenditure				
2406 01 800 40 Forestry				
2406 01 800 40 37 Parks and Gardens				
2406 01 800 40 37 27 Minor Works	13.0000	3.0000	3.0000	0.0000
2406 01 800 40 37 Total	13.0000	3.0000	3.0000	0.0000
2406 01 800 40 Total	13.0000	3.0000	3.0000	0.0000
2406 01 800 Total	13.0000	3.0000	3.0000	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
2406 01 Total	40.0000	40.0000	40.0000	50.0000
2406 Total	40.0000	40.0000	40.0000	50.0000
Minor Works				
Total	99.9871	100.0000	100.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	99.9871	100.0000	100.0000	110.0000
Revenue	99.9871	100.0000	100.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Mission on Ayush Mission (NAM)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 91 Central Assistance

2406 01 102 91 46 National Mission on Ayush including Mission on Medicinal Plants

2406 01 102 91 46 31 Grants-in-Aid 0.0000 1.0000 1.0000 1.0000

2406 01 102 91 46 **Total** 0.0000 1.0000 1.0000 1.00002406 01 102 91 **Total** 0.0000 1.0000 1.0000 1.00002406 01 102 **Total** 0.0000 1.0000 1.0000 1.00002406 01 **Total** 0.0000 1.0000 1.0000 1.00002406 **Total** 0.0000 1.0000 1.0000 1.0000

CSS - National Mission on Ayush Mission (NAM)	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 99 Others

2406 01 001 99 72 Salary for Staff Deputed to TTAADC

2406 01 001 99 72 31 Grants-in-Aid 343.9127 400.0000 410.0000 500.0000

2406 01 001 99 72 **Total** 343.9127 400.0000 410.0000 500.00002406 01 001 99 **Total** 343.9127 400.0000 410.0000 500.00002406 01 001 **Total** 343.9127 400.0000 410.0000 500.00002406 01 **Total** 343.9127 400.0000 410.0000 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	
2406 Total	343.9127	400.0000	410.0000	500.0000	
Salary for Staff Deputed to TTAADC	Total	343.9127	400.0000	410.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	343.9127	400.0000	410.0000	500.0000
	Revenue	343.9127	400.0000	410.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2406 <i>Forestry and Wild Life</i>					
2406 01 <i>Forestry</i>					
2406 01 101 <i>Forest Conservation, Development and Regeneration</i>					
2406 01 101 70 <i>State Share</i>					
2406 01 101 70 88 <i>State Share of Project Elephant</i>					
2406 01 101 70 88 31 <i>Grants-in-Aid</i>	0.4857	10.0000	4.5649	10.0000	
2406 01 101 70 88 Total	0.4857	10.0000	4.5649	10.0000	
2406 01 101 70 Total	0.4857	10.0000	4.5649	10.0000	
2406 01 101 Total	0.4857	10.0000	4.5649	10.0000	
2406 01 789 <i>Special Component Plan for Scheduled Caste</i>					
2406 01 789 70 <i>State Share</i>					
2406 01 789 70 88 <i>State Share of Project Elephant</i>					
2406 01 789 70 88 31 <i>Grants-in-Aid</i>	0.4000	10.0000	3.5116	5.0000	
2406 01 789 70 88 Total	0.4000	10.0000	3.5116	5.0000	
2406 01 789 70 Total	0.4000	10.0000	3.5116	5.0000	
2406 01 789 Total	0.4000	10.0000	3.5116	5.0000	
2406 01 796 <i>Tribal Area sub-plan</i>					
2406 01 796 70 <i>State Share</i>					
2406 01 796 70 88 <i>State Share of Project Elephant</i>					
2406 01 796 70 88 31 <i>Grants-in-Aid</i>	0.7000	10.0000	3.9329	15.0000	
2406 01 796 70 88 Total	0.7000	10.0000	3.9329	15.0000	
2406 01 796 70 Total	0.7000	10.0000	3.9329	15.0000	
2406 01 796 Total	0.7000	10.0000	3.9329	15.0000	
2406 01 Total	1.5857	30.0000	12.0095	30.0000	
2406 04 <i>Afforestation and Ecology Development</i>					
2406 04 101 <i>National Afforestation and Ecology Development programme.</i>					
2406 04 101 70 <i>State Share</i>					
2406 04 101 70 73 <i>State share of Intensification of Forest Management Scheme</i>					
2406 04 101 70 73 31 <i>Grants-in-Aid</i>	2.0927	5.0000	4.9700	5.0000	
2406 04 101 70 73 Total	2.0927	5.0000	4.9700	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
2406 04 101 70 Total	2.0927	5.0000	4.9700	5.0000
2406 04 101 Total	2.0927	5.0000	4.9700	5.0000
2406 04 789 Special Component Plan for Scheduled Caste				
2406 04 789 70 State Share				
2406 04 789 70 73 State share of Intensification of Forest Management Scheme				
2406 04 789 70 73 31 Grants-in-Aid	0.8400	5.0000	3.8400	5.0000
2406 04 789 70 73 Total	0.8400	5.0000	3.8400	5.0000
2406 04 789 70 Total	0.8400	5.0000	3.8400	5.0000
2406 04 789 Total	0.8400	5.0000	3.8400	5.0000
2406 04 796 Tribal Area sub-plan				
2406 04 796 70 State Share				
2406 04 796 70 73 State share of Intensification of Forest Management Scheme				
2406 04 796 70 73 31 Grants-in-Aid	0.8800	5.0000	3.8800	5.0000
2406 04 796 70 73 Total	0.8800	5.0000	3.8800	5.0000
2406 04 796 70 Total	0.8800	5.0000	3.8800	5.0000
2406 04 796 Total	0.8800	5.0000	3.8800	5.0000
2406 04 Total	3.8127	15.0000	12.6900	15.0000
2406 Total	5.3984	45.0000	24.6995	45.0000
4406 Capital Outlay on Forestry and Wild Life				
4406 01 Forestry				
4406 01 101 Forest Conservation, Development and Regeneration				
4406 01 101 70 State Share				
4406 01 101 70 73 State share of Intensification of Forest Management Scheme				
4406 01 101 70 73 57 Grants for Creation of Capital Assets	0.7900	5.0000	3.8000	5.0000
4406 01 101 70 73 Total	0.7900	5.0000	3.8000	5.0000
4406 01 101 70 Total	0.7900	5.0000	3.8000	5.0000
4406 01 101 Total	0.7900	5.0000	3.8000	5.0000
4406 01 789 Special Component Plan for Scheduled Caste				
4406 01 789 70 State Share				
4406 01 789 70 73 State share of Intensification of Forest Management Scheme				
4406 01 789 70 73 57 Grants for Creation of Capital Assets	0.2500	5.0000	3.2500	5.0000
4406 01 789 70 73 Total	0.2500	5.0000	3.2500	5.0000
4406 01 789 70 Total	0.2500	5.0000	3.2500	5.0000
4406 01 789 Total	0.2500	5.0000	3.2500	5.0000
4406 01 796 Tribal Area sub-plan				
4406 01 796 70 State Share				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4406 01 796 70 73 State share of Intensification of Forest Management Scheme				
4406 01 796 70 73 57 Grants for Creation of Capital Assets	0.5500	5.0000	3.5500	5.0000
4406 01 796 70 73 Total	0.5500	5.0000	3.5500	5.0000
4406 01 796 70 Total	0.5500	5.0000	3.5500	5.0000
4406 01 796 Total	0.5500	5.0000	3.5500	5.0000
4406 01 Total	1.5900	15.0000	10.6000	15.0000
4406 Total	1.5900	15.0000	10.6000	15.0000
State Share				
Total	6.9884	60.0000	35.2995	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.9884	60.0000	35.2995	60.0000
Revenue	5.3984	45.0000	24.6995	45.0000
Capital	1.5900	15.0000	10.6000	15.0000

CSS - EAP

4406 Capital Outlay on Forestry and Wild Life

4406 01 Forestry

4406 01 101 Forest Conservation, Development and Regeneration

4406 01 101 91 Central Assistance

4406 01 101 91 10 ACA for Externally Aided Projects (EAPs)

4406 01 101 91 10 57 Grants for Creation of Capital Assets	5330.5100	4000.0000	5361.6100	15000.0000
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4406 01 101 91 10 Total	5330.5100	4000.0000	5361.6100	15000.0000
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4406 01 101 91 Total	5330.5100	4000.0000	5361.6100	15000.0000
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4406 01 101 Total	5330.5100	4000.0000	5361.6100	15000.0000
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4406 01 789 Special Component Plan for Scheduled Caste

4406 01 789 91 Central Assistance

4406 01 789 91 10 ACA for Externally Aided Projects (EAPs)

4406 01 789 91 10 57 Grants for Creation of Capital Assets	1670.2500	4000.0000	1822.3500	8500.0000
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4406 01 789 91 10 Total	1670.2500	4000.0000	1822.3500	8500.0000
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4406 01 789 91 Total	1670.2500	4000.0000	1822.3500	8500.0000
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4406 01 789 Total	1670.2500	4000.0000	1822.3500	8500.0000
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4406 01 796 Tribal Area sub-plan

4406 01 796 91 Central Assistance

4406 01 796 91 10 ACA for Externally Aided Projects (EAPs)

4406 01 796 91 10 57 Grants for Creation of Capital Assets	3045.7500	7000.0000	3376.0400	16500.0000
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4406 01 796 91 10 Total	3045.7500	7000.0000	3376.0400	16500.0000
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4406 01 796 91 Total	3045.7500	7000.0000	3376.0400	16500.0000
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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	
4406 01 796 Total	3045.7500	7000.0000	3376.0400	16500.0000	
4406 01 Total	10046.5100	15000.0000	10560.0000	40000.0000	
4406 Total	10046.5100	15000.0000	10560.0000	40000.0000	
CSS - EAP	Total	10046.5100	15000.0000	10560.0000	40000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10046.5100	15000.0000	10560.0000	40000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10046.5100	15000.0000	10560.0000	40000.0000

Transfer of fund to TTAADC

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 12 Farm Forestry

2406 01 796 40 12 47 Transfer of fund to TTAADC, PRI and ULB	80.0000	90.0000	90.0000	100.0000
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2406 01 796 40 12 Total	80.0000	90.0000	90.0000	100.0000
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2406 01 796 40 Total	80.0000	90.0000	90.0000	100.0000
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2406 01 796 Total	80.0000	90.0000	90.0000	100.0000
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2406 01 Total	80.0000	90.0000	90.0000	100.0000
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2406 Total	80.0000	90.0000	90.0000	100.0000
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Transfer of fund to TTAADC	Total	80.0000	90.0000	90.0000	100.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	80.0000	90.0000	90.0000	100.0000
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	Revenue	80.0000	90.0000	90.0000	100.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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State Share / Contribution of CSS

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 90 State Share for Central Assistance

2406 01 101 90 42 State Share of Conservation of Natural Resources and Ecosystems

2406 01 101 90 42 31 Grants-in-Aid	0.0000	10.0000	5.0000	5.0000
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2406 01 101 90 42 Total	0.0000	10.0000	5.0000	5.0000
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2406 01 101 90 Total	0.0000	10.0000	5.0000	5.0000
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2406 01 101 Total	0.0000	10.0000	5.0000	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
2406 01 102 Social and Farm Forestry				
2406 01 102 90 State Share for Central Assistance				
2406 01 102 90 41 State Share of National Afforestation Programme (Green India Mission)				
2406 01 102 90 41 31 Grants-in-Aid	0.0000	10.0000	5.0000	10.0000
2406 01 102 90 41 Total	0.0000	10.0000	5.0000	10.0000
2406 01 102 90 Total	0.0000	10.0000	5.0000	10.0000
2406 01 102 Total	0.0000	10.0000	5.0000	10.0000
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 90 State Share for Central Assistance				
2406 01 789 90 41 State Share of National Afforestation Programme (Green India Mission)				
2406 01 789 90 41 31 Grants-in-Aid	0.0000	10.0000	6.0000	5.0000
2406 01 789 90 41 Total	0.0000	10.0000	6.0000	5.0000
2406 01 789 90 42 State Share of Conservation of Natural Resources and Ecosystems				
2406 01 789 90 42 31 Grants-in-Aid	0.0000	10.0000	6.0000	5.0000
2406 01 789 90 42 Total	0.0000	10.0000	6.0000	5.0000
2406 01 789 90 Total	0.0000	20.0000	12.0000	10.0000
2406 01 789 Total	0.0000	20.0000	12.0000	10.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 90 State Share for Central Assistance				
2406 01 796 90 41 State Share of National Afforestation Programme (Green India Mission)				
2406 01 796 90 41 31 Grants-in-Aid	0.0000	10.0000	9.0000	10.0000
2406 01 796 90 41 Total	0.0000	10.0000	9.0000	10.0000
2406 01 796 90 42 State Share of Conservation of Natural Resources and Ecosystems				
2406 01 796 90 42 31 Grants-in-Aid	0.0000	10.0000	9.0000	10.0000
2406 01 796 90 42 Total	0.0000	10.0000	9.0000	10.0000
2406 01 796 90 Total	0.0000	20.0000	18.0000	20.0000
2406 01 796 Total	0.0000	20.0000	18.0000	20.0000
2406 01 Total	0.0000	60.0000	40.0000	45.0000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 90 State Share for Central Assistance				
2406 02 110 90 43 State Share of Integrated Development of Wild Life Habitats				
2406 02 110 90 43 31 Grants-in-Aid	0.0000	10.0000	36.7805	5.0000
2406 02 110 90 43 Total	0.0000	10.0000	36.7805	5.0000
2406 02 110 90 Total	0.0000	10.0000	36.7805	5.0000
2406 02 110 Total	0.0000	10.0000	36.7805	5.0000
2406 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	
2406 02 789 90 State Share for Central Assistance					
2406 02 789 90 43 State Share of Integrated Development of Wild Life Habitats					
2406 02 789 90 43 31 Grants-in-Aid	0.0000	10.0000	14.5100	5.0000	
2406 02 789 90 43 Total	0.0000	10.0000	14.5100	5.0000	
2406 02 789 90 Total	0.0000	10.0000	14.5100	5.0000	
2406 02 789 Total	0.0000	10.0000	14.5100	5.0000	
2406 02 796 Tribal Area sub-plan					
2406 02 796 90 State Share for Central Assistance					
2406 02 796 90 43 State Share of Integrated Development of Wild Life Habitats					
2406 02 796 90 43 31 Grants-in-Aid	0.0500	10.0000	23.4100	10.0000	
2406 02 796 90 43 Total	0.0500	10.0000	23.4100	10.0000	
2406 02 796 90 Total	0.0500	10.0000	23.4100	10.0000	
2406 02 796 Total	0.0500	10.0000	23.4100	10.0000	
2406 02 Total	0.0500	30.0000	74.7005	20.0000	
2406 Total	0.0500	90.0000	114.7005	65.0000	
State Share / Contribution of CSS	Total	0.0500	90.0000	114.7005	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0500	90.0000	114.7005	65.0000
	Revenue	0.0500	90.0000	114.7005	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 03 Overtime Allowance 0.0100 0.0200 0.0150 0.0500

2406 01 001 98 30 05 Rewards 0.0000 0.0100 0.0075 0.0300

2406 01 001 98 30 11 Travel Expenses 10.6581 20.0000 18.0000 20.0000

2406 01 001 98 30 13 Office Expenses 9.9798 10.0000 11.3496 10.0000

2406 01 001 98 30 14 Rents, Rates and Taxes 0.2000 0.4700 0.5882 0.5000

2406 01 001 98 30 18 Cost of fuel etc and maintenance cost of vehicles 18.9895 20.0000 20.0000 20.0000

2406 01 001 98 30 20 Other Administrative Expenses 5.6268 5.0000 5.0000 5.0000

2406 01 001 98 30 21 Supplies and Materials 9.4935 10.0000 11.5000 20.0000

2406 01 001 98 30 27 Minor Works 29.5111 30.0000 32.5000 33.0000

2406 01 001 98 30 28 Professional Services 5.5944 6.5000 5.5550 7.0000

2406 01 001 98 30 31 Grants-in-Aid 23.3286 20.0000 18.2472 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
2406 01 001 98 30 Total	113.3918	122.0000	122.7625	137.5800
2406 01 001 98 Total	113.3918	122.0000	122.7625	137.5800
2406 01 001 Total	113.3918	122.0000	122.7625	137.5800
2406 01 003 Education and Training				
2406 01 003 03 Research and Training				
2406 01 003 03 05 Extension & Training				
2406 01 003 03 05 21 Supplies and Materials	1.0000	1.0000	0.7500	1.0000
2406 01 003 03 05 27 Minor Works	1.9963	2.0000	1.5000	2.0000
2406 01 003 03 05 28 Professional Services	0.7160	1.0000	1.7500	1.0000
2406 01 003 03 05 Total	3.7123	4.0000	4.0000	4.0000
2406 01 003 03 Total	3.7123	4.0000	4.0000	4.0000
2406 01 003 Total	3.7123	4.0000	4.0000	4.0000
2406 01 005 Survey and Utilization of Forest Resources				
2406 01 005 40 Forestry				
2406 01 005 40 26 Survey and Utilization of Forest Resources				
2406 01 005 40 26 21 Supplies and Materials	1.0000	1.0000	0.7500	1.0000
2406 01 005 40 26 27 Minor Works	2.0000	2.0000	1.5000	2.0000
2406 01 005 40 26 Total	3.0000	3.0000	2.2500	3.0000
2406 01 005 40 Total	3.0000	3.0000	2.2500	3.0000
2406 01 005 Total	3.0000	3.0000	2.2500	3.0000
2406 01 101 Forest Conservation, Development and Regeneration				
2406 01 101 03 Research and Training				
2406 01 101 03 08 Forest Research Scheme				
2406 01 101 03 08 21 Supplies and Materials	0.0000	0.9000	0.6750	1.0000
2406 01 101 03 08 27 Minor Works	0.0000	2.0000	1.5000	2.0000
2406 01 101 03 08 Total	0.0000	2.9000	2.1750	3.0000
2406 01 101 03 Total	0.0000	2.9000	2.1750	3.0000
2406 01 101 Total	0.0000	2.9000	2.1750	3.0000
2406 01 102 Social and Farm Forestry				
2406 01 102 40 Forestry				
2406 01 102 40 19 Integrated Forest Protection Scheme				
2406 01 102 40 19 27 Minor Works	6.2351	3.0000	2.5000	3.0000
2406 01 102 40 19 Total	6.2351	3.0000	2.5000	3.0000
2406 01 102 40 Total	6.2351	3.0000	2.5000	3.0000
2406 01 102 Total	6.2351	3.0000	2.5000	3.0000
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 40 Forestry				
2406 01 789 40 19 Integrated Forest Protection Scheme				
2406 01 789 40 19 27 Minor Works	4.8819	3.0000	2.5000	3.0000
2406 01 789 40 19 Total	4.8819	3.0000	2.5000	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
2406 01 789 40 Total	4.8819	3.0000	2.5000	3.0000
2406 01 789 98 Administration				
2406 01 789 98 30 Forest				
2406 01 789 98 30 11 Travel Expenses	5.9699	20.0000	17.5000	20.0000
2406 01 789 98 30 13 Office Expenses	4.9999	5.0000	6.2500	8.0000
2406 01 789 98 30 18 Cost of fuel etc and maintenance cost of vehicles	19.9471	20.0000	20.0000	20.0000
2406 01 789 98 30 20 Other Administrative Expenses	3.9999	4.0000	3.0000	5.0000
2406 01 789 98 30 21 Supplies and Materials	10.2390	10.0000	12.5000	15.0000
2406 01 789 98 30 27 Minor Works	20.0000	30.0000	37.5000	39.0000
2406 01 789 98 30 Total	65.1557	89.0000	96.7500	107.0000
2406 01 789 98 Total	65.1557	89.0000	96.7500	107.0000
2406 01 789 Total	70.0376	92.0000	99.2500	110.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 19 Integrated Forest Protection Scheme				
2406 01 796 40 19 27 Minor Works	3.8877	4.0000	3.0000	4.0000
2406 01 796 40 19 Total	3.8877	4.0000	3.0000	4.0000
2406 01 796 40 Total	3.8877	4.0000	3.0000	4.0000
2406 01 796 98 Administration				
2406 01 796 98 30 Forest				
2406 01 796 98 30 11 Travel Expenses	9.9599	20.0000	17.5000	20.0000
2406 01 796 98 30 13 Office Expenses	9.9648	10.0000	10.0000	10.0000
2406 01 796 98 30 18 Cost of fuel etc and maintenance cost of vehicles	25.9166	20.0000	21.0000	20.0000
2406 01 796 98 30 20 Other Administrative Expenses	5.5999	6.0000	4.5000	6.0000
2406 01 796 98 30 21 Supplies and Materials	14.9865	15.0000	17.2500	15.0000
2406 01 796 98 30 27 Minor Works	34.9872	40.0000	43.9625	53.0000
2406 01 796 98 30 Total	101.4149	111.0000	114.2125	124.0000
2406 01 796 98 Total	101.4149	111.0000	114.2125	124.0000
2406 01 796 Total	105.3026	115.0000	117.2125	128.0000
2406 01 800 Other expenditure				
2406 01 800 03 Research and Training				
2406 01 800 03 08 Forest Research Scheme				
2406 01 800 03 08 21 Supplies and Materials	1.0000	0.1000	0.1000	0.0000
2406 01 800 03 08 27 Minor Works	1.9000	0.0000	0.0000	0.0000
2406 01 800 03 08 Total	2.8999	0.1000	0.1000	0.0000
2406 01 800 03 Total	2.8999	0.1000	0.1000	0.0000
2406 01 800 Total	2.8999	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
2406 01 Total	304.5792	342.0000	350.2500	388.5800
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 40 Forestry				
2406 02 110 40 28 Wild Life Conservation and Education				
2406 02 110 40 28 21 Supplies and Materials	1.0000	3.0000	2.2500	1.4200
2406 02 110 40 28 27 Minor Works	2.0000	10.0000	7.5000	15.0000
2406 02 110 40 28 Total	3.0000	13.0000	9.7500	16.4200
2406 02 110 40 38 Infrastructure for Wild Life				
2406 02 110 40 38 50 Other charges	17.0000	20.0000	15.0000	20.0000
2406 02 110 40 38 Total	17.0000	20.0000	15.0000	20.0000
2406 02 110 40 Total	20.0000	33.0000	24.7500	36.4200
2406 02 110 Total	20.0000	33.0000	24.7500	36.4200
2406 02 Total	20.0000	33.0000	24.7500	36.4200
2406 Total	324.5792	375.0000	375.0000	425.0000
Others				
Total	324.5792	375.0000	375.0000	425.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	324.5792	375.0000	375.0000	425.0000
Revenue	324.5792	375.0000	375.0000	425.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2402 Soil and Water Conservation

2402 00

2402 00 102 Soil Conservation

2402 00 102 40 Forestry

2402 00 102 40 01 Afforestation in Catchment Areas

2402 00 102 40 01 01 Salaries 100.3963 150.0000 135.0000 200.0000

2402 00 102 40 01 **Total** 100.3963 150.0000 135.0000 200.00002402 00 102 40 **Total** 100.3963 150.0000 135.0000 200.00002402 00 102 **Total** 100.3963 150.0000 135.0000 200.00002402 00 **Total** 100.3963 150.0000 135.0000 200.00002402 **Total** 100.3963 150.0000 135.0000 200.0000

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 01 Salaries 8450.1897 11047.0000 10159.7600 10761.1500

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	
2406 01 001 98 30 Total	8450.1897	11047.0000	10159.7600	10761.1500	
2406 01 001 98 Total	8450.1897	11047.0000	10159.7600	10761.1500	
2406 01 001 Total	8450.1897	11047.0000	10159.7600	10761.1500	
2406 01 Total	8450.1897	11047.0000	10159.7600	10761.1500	
2406 Total	8450.1897	11047.0000	10159.7600	10761.1500	
Salaries	Total	8550.5859	11197.0000	10294.7600	10961.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8550.5859	11197.0000	10294.7600	10961.1500
	Revenue	8550.5859	11197.0000	10294.7600	10961.1500
	Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 110 Wild Life Preservation

2406 02 110 40 Forestry

2406 02 110 40 28 Wild Life Conservation and Education

2406 02 110 40 28 23 Cost of Ration,Diet,Medicine,B edding & Clothing	105.2810	175.0000	162.0000	200.0000
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2406 02 110 40 28 Total	105.2810	175.0000	162.0000	200.0000
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2406 02 110 40 Total	105.2810	175.0000	162.0000	200.0000
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2406 02 110 Total	105.2810	175.0000	162.0000	200.0000
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2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 40 Forestry

2406 02 789 40 28 Wild Life Conservation and Education

2406 02 789 40 28 23 Cost of Ration,Diet,Medicine,B edding & Clothing	79.3500	100.0000	99.2500	175.0000
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2406 02 789 40 28 Total	79.3500	100.0000	99.2500	175.0000
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2406 02 789 40 Total	79.3500	100.0000	99.2500	175.0000
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2406 02 789 Total	79.3500	100.0000	99.2500	175.0000
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2406 02 Total	184.6310	275.0000	261.2500	375.0000
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2406 Total	184.6310	275.0000	261.2500	375.0000
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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	
Feed for Animals / Birds	Total	184.6310	275.0000	261.2500	375.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	184.6310	275.0000	261.2500	375.0000
	Revenue	184.6310	275.0000	261.2500	375.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Afforestation Programme (Green India Mission)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 91 Central Assistance

2406 01 102 91 41 National Afforestation Programme (Green India Mission)

2406 01 102 91 41 31 Grants-in-Aid 0.0000 413.0000 513.0000 574.0000

2406 01 102 91 41 **Total** 0.0000 413.0000 513.0000 574.00002406 01 102 91 **Total** 0.0000 413.0000 513.0000 574.00002406 01 102 **Total** 0.0000 413.0000 513.0000 574.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance

2406 01 789 91 41 National Afforestation Programme (Green India Mission)

2406 01 789 91 41 31 Grants-in-Aid 0.0000 300.0000 300.0000 400.0000

2406 01 789 91 41 **Total** 0.0000 300.0000 300.0000 400.00002406 01 789 91 **Total** 0.0000 300.0000 300.0000 400.00002406 01 789 **Total** 0.0000 300.0000 300.0000 400.0000

2406 01 796 Tribal Area sub-plan

2406 01 796 91 Central Assistance

2406 01 796 91 41 National Afforestation Programme (Green India Mission)

2406 01 796 91 41 31 Grants-in-Aid 0.0000 600.0000 500.0000 600.0000

2406 01 796 91 41 **Total** 0.0000 600.0000 500.0000 600.00002406 01 796 91 **Total** 0.0000 600.0000 500.0000 600.00002406 01 796 **Total** 0.0000 600.0000 500.0000 600.00002406 01 **Total** 0.0000 1313.0000 1313.0000 1574.00002406 **Total** 0.0000 1313.0000 1313.0000 1574.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - National Afforestation Programme (Green India Mission)	Total	0.0000	1313.0000	1313.0000	1574.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1313.0000	1313.0000	1574.0000
	Revenue	0.0000	1313.0000	1313.0000	1574.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Conservation of Natural Resources and Ecosystems					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 101	Forest Conservation, Development and Regeneration				
2406 01 101 91	Central Assistance				
2406 01 101 91 42	Conservation of Natural Resources and Ecosystems				
2406 01 101 91 42 31	Grants-in-Aid	19.3377	500.0000	722.0000	522.0000
2406 01 101 91 42	Total	19.3377	500.0000	722.0000	522.0000
2406 01 101 91	Total	19.3377	500.0000	722.0000	522.0000
2406 01 101	Total	19.3377	500.0000	722.0000	522.0000
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 91	Central Assistance				
2406 01 789 91 42	Conservation of Natural Resources and Ecosystems				
2406 01 789 91 42 31	Grants-in-Aid	15.0000	414.0000	400.0000	500.0000
2406 01 789 91 42	Total	15.0000	414.0000	400.0000	500.0000
2406 01 789 91	Total	15.0000	414.0000	400.0000	500.0000
2406 01 789	Total	15.0000	414.0000	400.0000	500.0000
2406 01 796	Tribal Area sub-plan				
2406 01 796 91	Central Assistance				
2406 01 796 91 42	Conservation of Natural Resources and Ecosystems				
2406 01 796 91 42 31	Grants-in-Aid	25.0000	800.0000	600.0000	700.0000
2406 01 796 91 42	Total	25.0000	800.0000	600.0000	700.0000
2406 01 796 91	Total	25.0000	800.0000	600.0000	700.0000
2406 01 796	Total	25.0000	800.0000	600.0000	700.0000
2406 01	Total	59.3377	1714.0000	1722.0000	1722.0000
2406	Total	59.3377	1714.0000	1722.0000	1722.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Conservation of Natural Resources and Ecosystems	Total	59.3377	1714.0000	1722.0000	1722.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.3377	1714.0000	1722.0000	1722.0000
	Revenue	59.3377	1714.0000	1722.0000	1722.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Development of Wild Life Habitats

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 110 Wild Life Preservation

2406 02 110 91 Central Assistance

2406 02 110 91 43 Integrated Development of Wild Life Habitats

2406 02 110 91 43 31 Grants-in-Aid 13.2290 319.0000 289.7200 30.0000

2406 02 110 91 43 **Total** 13.2290 319.0000 289.7200 30.00002406 02 110 91 **Total** 13.2290 319.0000 289.7200 30.00002406 02 110 **Total** 13.2290 319.0000 289.7200 30.0000

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 91 Central Assistance

2406 02 789 91 43 Integrated Development of Wild Life Habitats

2406 02 789 91 43 31 Grants-in-Aid 4.3300 200.0000 231.6200 30.0000

2406 02 789 91 43 **Total** 4.3300 200.0000 231.6200 30.00002406 02 789 91 **Total** 4.3300 200.0000 231.6200 30.00002406 02 789 **Total** 4.3300 200.0000 231.6200 30.0000

2406 02 796 Tribal Area sub-plan

2406 02 796 91 Central Assistance

2406 02 796 91 43 Integrated Development of Wild Life Habitats

2406 02 796 91 43 31 Grants-in-Aid 7.8800 300.0000 307.6600 40.0000

2406 02 796 91 43 **Total** 7.8800 300.0000 307.6600 40.00002406 02 796 91 **Total** 7.8800 300.0000 307.6600 40.00002406 02 796 **Total** 7.8800 300.0000 307.6600 40.00002406 02 **Total** 25.4390 819.0000 829.0000 100.00002406 **Total** 25.4390 819.0000 829.0000 100.0000

CSS - Integrated Development of Wild Life Habitats	Total	25.4390	819.0000	829.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.4390	819.0000	829.0000	100.0000
	Revenue	25.4390	819.0000	829.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Forestry and Wild Life					
2406 01 Forestry					
2406 01 101 Forest Conservation, Development and Regeneration					
2406 01 101 88 C.S.Scheme-III					
2406 01 101 88 46 Project Elephant					
2406 01 101 88 46 31 Grants-in-Aid	3.8125	102.0000	72.9990	70.0000	
2406 01 101 88 46 Total	3.8125	102.0000	72.9990	70.0000	
2406 01 101 88 Total	3.8125	102.0000	72.9990	70.0000	
2406 01 101 Total	3.8125	102.0000	72.9990	70.0000	
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 88 C.S.Scheme-III					
2406 01 789 88 46 Project Elephant					
2406 01 789 88 46 31 Grants-in-Aid	3.0000	40.0000	20.6045	80.0000	
2406 01 789 88 46 Total	3.0000	40.0000	20.6045	80.0000	
2406 01 789 88 Total	3.0000	40.0000	20.6045	80.0000	
2406 01 789 Total	3.0000	40.0000	20.6045	80.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 88 C.S.Scheme-III					
2406 01 796 88 46 Project Elephant					
2406 01 796 88 46 31 Grants-in-Aid	5.0000	70.0000	26.3965	100.0000	
2406 01 796 88 46 Total	5.0000	70.0000	26.3965	100.0000	
2406 01 796 88 Total	5.0000	70.0000	26.3965	100.0000	
2406 01 796 Total	5.0000	70.0000	26.3965	100.0000	
2406 01 Total	11.8125	212.0000	120.0000	250.0000	
2406 Total	11.8125	212.0000	120.0000	250.0000	
CSS - Project Elephant	Total	11.8125	212.0000	120.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.8125	212.0000	120.0000	250.0000
	Revenue	11.8125	212.0000	120.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensification of Forest Management Scheme

2406 Forestry and Wild Life				
2406 04 Afforestation and Ecology Development				
2406 04 101 National Afforestation and Ecology Development programme.				
2406 04 101 88 C.S.Scheme-III				
2406 04 101 88 63 Intensification of Forest Management Scheme				
2406 04 101 88 63 31 Grants-in-Aid	17.8174	90.0000	57.7700	50.0000
2406 04 101 88 63 Total	17.8174	90.0000	57.7700	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
2406 04 101 88 Total	17.8174	90.0000	57.7700	50.0000
2406 04 101 Total	17.8174	90.0000	57.7700	50.0000
2406 04 789 Special Component Plan for Scheduled Caste				
2406 04 789 88 C.S.Scheme-III				
2406 04 789 88 63 Intensification of Forest Management Scheme				
2406 04 789 88 63 31 Grants-in-Aid	7.5300	35.0000	57.5300	50.0000
2406 04 789 88 63 Total	7.5300	35.0000	57.5300	50.0000
2406 04 789 88 Total	7.5300	35.0000	57.5300	50.0000
2406 04 789 Total	7.5300	35.0000	57.5300	50.0000
2406 04 796 Tribal Area sub-plan				
2406 04 796 88 C.S.Scheme-III				
2406 04 796 88 63 Intensification of Forest Management Scheme				
2406 04 796 88 63 31 Grants-in-Aid	7.9400	60.0000	67.9400	50.0000
2406 04 796 88 63 Total	7.9400	60.0000	67.9400	50.0000
2406 04 796 88 Total	7.9400	60.0000	67.9400	50.0000
2406 04 796 Total	7.9400	60.0000	67.9400	50.0000
2406 04 Total	33.2874	185.0000	183.2400	150.0000
2406 Total	33.2874	185.0000	183.2400	150.0000
4406 Capital Outlay on Forestry and Wild Life				
4406 01 Forestry				
4406 01 101 Forest Conservation, Development and Regeneration				
4406 01 101 88 C.S.Scheme-III				
4406 01 101 88 63 Intensification of Forest Management Scheme				
4406 01 101 88 63 57 Grants for Creation of Capital Assets	7.1500	83.0000	44.5600	50.0000
4406 01 101 88 63 Total	7.1500	83.0000	44.5600	50.0000
4406 01 101 88 Total	7.1500	83.0000	44.5600	50.0000
4406 01 101 Total	7.1500	83.0000	44.5600	50.0000
4406 01 789 Special Component Plan for Scheduled Caste				
4406 01 789 88 C.S.Scheme-III				
4406 01 789 88 63 Intensification of Forest Management Scheme				
4406 01 789 88 63 57 Grants for Creation of Capital Assets	2.2500	35.0000	32.2500	50.0000
4406 01 789 88 63 Total	2.2500	35.0000	32.2500	50.0000
4406 01 789 88 Total	2.2500	35.0000	32.2500	50.0000
4406 01 789 Total	2.2500	35.0000	32.2500	50.0000
4406 01 796 Tribal Area sub-plan				
4406 01 796 88 C.S.Scheme-III				
4406 01 796 88 63 Intensification of Forest Management Scheme				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4406 01 796 88 63 57 Grants for Creation of Capital Assets	4.9500	60.0000	44.9500	50.0000	
4406 01 796 88 63 Total	4.9500	60.0000	44.9500	50.0000	
4406 01 796 88 Total	4.9500	60.0000	44.9500	50.0000	
4406 01 796 Total	4.9500	60.0000	44.9500	50.0000	
4406 01 Total	14.3500	178.0000	121.7600	150.0000	
4406 Total	14.3500	178.0000	121.7600	150.0000	
CSS - Intensification of Forest Management Scheme	Total	47.6374	363.0000	305.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.6374	363.0000	305.0000	300.0000
	Revenue	33.2874	185.0000	183.2400	150.0000
	Capital	14.3500	178.0000	121.7600	150.0000

CSS - Assistance to Sepahijala Zoo

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 110 Wild Life Preservation

2406 02 110 87 C.S. Scheme - II

2406 02 110 87 18 Assistance to Sepahijala Zoo

2406 02 110 87 18 27 Minor Works 0.0000 400.0000 0.0000 150.0000

2406 02 110 87 18 **Total** 0.0000 400.0000 0.0000 150.00002406 02 110 87 **Total** 0.0000 400.0000 0.0000 150.00002406 02 110 **Total** 0.0000 400.0000 0.0000 150.0000

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 87 C.S. Scheme - II

2406 02 789 87 18 Assistance to Sepahijala Zoo

2406 02 789 87 18 27 Minor Works 0.0000 200.0000 0.0000 150.0000

2406 02 789 87 18 **Total** 0.0000 200.0000 0.0000 150.00002406 02 789 87 **Total** 0.0000 200.0000 0.0000 150.00002406 02 789 **Total** 0.0000 200.0000 0.0000 150.0000

2406 02 796 Tribal Area sub-plan

2406 02 796 87 C.S. Scheme - II

2406 02 796 87 18 Assistance to Sepahijala Zoo

2406 02 796 87 18 27 Minor Works 0.0000 500.0000 0.0000 200.0000

2406 02 796 87 18 **Total** 0.0000 500.0000 0.0000 200.00002406 02 796 87 **Total** 0.0000 500.0000 0.0000 200.00002406 02 796 **Total** 0.0000 500.0000 0.0000 200.00002406 02 **Total** 0.0000 1100.0000 0.0000 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	
2406 Total	0.0000	1100.0000	0.0000	500.0000	
CSS - Assistance to Sepahijala Zoo	Total	0.0000	1100.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1100.0000	0.0000	500.0000
	Revenue	0.0000	1100.0000	0.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Vanmahotsav</u>					
2406 <i>Forestry and Wild Life</i>					
2406 01 <i>Forestry</i>					
2406 01 101 <i>Forest Conservation, Development and Regeneration</i>					
2406 01 101 40 <i>Forestry</i>					
2406 01 101 40 42 <i>Vanmahotsav</i>					
2406 01 101 40 42 20 <i>Other Administrative Expenses</i>	3.9943	8.0000	8.0000	10.0000	
2406 01 101 40 42 27 <i>Minor Works</i>	15.0000	16.0000	16.0000	10.0000	
2406 01 101 40 42 Total	18.9943	24.0000	24.0000	20.0000	
2406 01 101 40 Total	18.9943	24.0000	24.0000	20.0000	
2406 01 101 Total	18.9943	24.0000	24.0000	20.0000	
2406 01 789 <i>Special Component Plan for Scheduled Caste</i>					
2406 01 789 40 <i>Forestry</i>					
2406 01 789 40 42 <i>Vanmahotsav</i>					
2406 01 789 40 42 27 <i>Minor Works</i>	6.0000	6.0000	6.0000	10.0000	
2406 01 789 40 42 Total	6.0000	6.0000	6.0000	10.0000	
2406 01 789 40 Total	6.0000	6.0000	6.0000	10.0000	
2406 01 789 Total	6.0000	6.0000	6.0000	10.0000	
2406 01 796 <i>Tribal Area sub-plan</i>					
2406 01 796 40 <i>Forestry</i>					
2406 01 796 40 42 <i>Vanmahotsav</i>					
2406 01 796 40 42 27 <i>Minor Works</i>	9.8858	10.0000	10.0000	15.0000	
2406 01 796 40 42 Total	9.8858	10.0000	10.0000	15.0000	
2406 01 796 40 Total	9.8858	10.0000	10.0000	15.0000	
2406 01 796 Total	9.8858	10.0000	10.0000	15.0000	
2406 01 Total	34.8801	40.0000	40.0000	45.0000	
2406 Total	34.8801	40.0000	40.0000	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	
Vanmahotsav	Total	34.8801	40.0000	40.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.8801	40.0000	40.0000	45.0000
	Revenue	34.8801	40.0000	40.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>					
2406	<i>Forestry and Wild Life</i>				
2406 02	Environmental Forestry and Wild Life				
2406 02 112	Public Gardens				
2406 02 112 40	Forestry				
2406 02 112 40 18	Integrated Afforestation and Eco Development Project				
2406 02 112 40 18 17	Purchase of Vehicle	14.7428	25.0000	25.0000	0.0000
2406 02 112 40 18 50	Other charges	99.8752	100.0000	100.0000	100.0000
2406 02 112 40 18	Total	114.6180	125.0000	125.0000	100.0000
2406 02 112 40	Total	114.6180	125.0000	125.0000	100.0000
2406 02 112	Total	114.6180	125.0000	125.0000	100.0000
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 40	Forestry				
2406 02 789 40 18	Integrated Afforestation and Eco Development Project				
2406 02 789 40 18 50	Other charges	49.6753	60.0000	60.0000	60.0000
2406 02 789 40 18	Total	49.6753	60.0000	60.0000	60.0000
2406 02 789 40	Total	49.6753	60.0000	60.0000	60.0000
2406 02 789	Total	49.6753	60.0000	60.0000	60.0000
2406 02 796	Tribal Area sub-plan				
2406 02 796 40	Forestry				
2406 02 796 40 18	Integrated Afforestation and Eco Development Project				
2406 02 796 40 18 50	Other charges	78.7755	65.0000	65.0000	65.0000
2406 02 796 40 18	Total	78.7755	65.0000	65.0000	65.0000
2406 02 796 40	Total	78.7755	65.0000	65.0000	65.0000
2406 02 796	Total	78.7755	65.0000	65.0000	65.0000
2406 02	Total	243.0689	250.0000	250.0000	225.0000
2406	Total	243.0689	250.0000	250.0000	225.0000
4406	<i>Capital Outlay on Forestry and Wild Life</i>				
4406 02	Environmental Forestry and Wild Life				
4406 02 112	Public Gardens				
4406 02 112 40	Forestry				
4406 02 112 40 18	Integrated Afforestation and Eco Development Project				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4406 02 112 40 18 51 Motor Vehicles	0.0000	0.0000	0.0000	25.0000	
4406 02 112 40 18 Total	0.0000	0.0000	0.0000	25.0000	
4406 02 112 40 Total	0.0000	0.0000	0.0000	25.0000	
4406 02 112 Total	0.0000	0.0000	0.0000	25.0000	
4406 02 Total	0.0000	0.0000	0.0000	25.0000	
4406 Total	0.0000	0.0000	0.0000	25.0000	
Beautification	Total	243.0689	250.0000	250.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	243.0689	250.0000	250.0000	250.0000
	Revenue	243.0689	250.0000	250.0000	225.0000
	Capital	0.0000	0.0000	0.0000	25.0000
<u>Medical Re-imburement</u>					
2402 Soil and Water Conservation					
2402 00					
2402 00 102 Soil Conservation					
2402 00 102 40 Forestry					
2402 00 102 40 01 Afforestation in Catchment Areas					
2402 00 102 40 01 07 Medical Reimbursement	0.4359	5.0000	1.2500	5.0000	
2402 00 102 40 01 Total	0.4359	5.0000	1.2500	5.0000	
2402 00 102 40 Total	0.4359	5.0000	1.2500	5.0000	
2402 00 102 Total	0.4359	5.0000	1.2500	5.0000	
2402 00 Total	0.4359	5.0000	1.2500	5.0000	
2402 Total	0.4359	5.0000	1.2500	5.0000	
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 001 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 30 Forest					
2406 01 001 98 30 07 Medical Reimbursement	15.1469	15.0000	18.7500	20.0000	
2406 01 001 98 30 Total	15.1469	15.0000	18.7500	20.0000	
2406 01 001 98 Total	15.1469	15.0000	18.7500	20.0000	
2406 01 001 Total	15.1469	15.0000	18.7500	20.0000	
2406 01 Total	15.1469	15.0000	18.7500	20.0000	
2406 Total	15.1469	15.0000	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	
Medical	Total	15.5828	20.0000	20.0000	25.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.5828	20.0000	20.0000	25.0000
	Revenue	15.5828	20.0000	20.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Fees for Dehradun IFS Academy for Indian Forest Service</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 003	Education and Training				
2406 01 003 40	Forestry				
2406 01 003 40 43	Fees for IFS Academy for IFS/TFS/Ranger				
2406 01 003 40 43 28	Professional Services	90.6064	120.0000	7.0000	50.0000
2406 01 003 40 43	Total	90.6064	120.0000	7.0000	50.0000
2406 01 003 40	Total	90.6064	120.0000	7.0000	50.0000
2406 01 003	Total	90.6064	120.0000	7.0000	50.0000
2406 01	Total	90.6064	120.0000	7.0000	50.0000
2406	Total	90.6064	120.0000	7.0000	50.0000
Fees for Dehradun IFS Academy for Indian Forest Service	Total	90.6064	120.0000	7.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90.6064	120.0000	7.0000	50.0000
	Revenue	90.6064	120.0000	7.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>NCE (Non Timber Forest Product)</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 105	Forest Produce				
2406 01 105 40	Forestry				
2406 01 105 40 45	NCE (Non Timber Forest Product)				
2406 01 105 40 45 31	Grants-in-Aid	25.0000	20.0000	20.0000	20.0000
2406 01 105 40 45	Total	25.0000	20.0000	20.0000	20.0000
2406 01 105 40	Total	25.0000	20.0000	20.0000	20.0000
2406 01 105	Total	25.0000	20.0000	20.0000	20.0000
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 40	Forestry				
2406 01 789 40 45	NCE (Non Timber Forest Product)				
2406 01 789 40 45 31	Grants-in-Aid	15.0000	20.0000	20.0000	25.0000
2406 01 789 40 45	Total	15.0000	20.0000	20.0000	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	
2406 01 789 40 Total	15.0000	20.0000	20.0000	25.0000	
2406 01 789 Total	15.0000	20.0000	20.0000	25.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 45 NCE (Non Timber Forest Product)					
2406 01 796 40 45 31 Grants-in-Aid	30.0000	30.0000	30.0000	30.0000	
2406 01 796 40 45 Total	30.0000	30.0000	30.0000	30.0000	
2406 01 796 40 Total	30.0000	30.0000	30.0000	30.0000	
2406 01 796 Total	30.0000	30.0000	30.0000	30.0000	
2406 01 Total	70.0000	70.0000	70.0000	75.0000	
2406 Total	70.0000	70.0000	70.0000	75.0000	
NCE (Non Timber Forest Product)	Total	70.0000	70.0000	70.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0000	70.0000	70.0000	75.0000
	Revenue	70.0000	70.0000	70.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Bio Diversity Board

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 40 Forestry

2406 01 102 40 44 Tripura Bio Diversity Board

2406 01 102 40 44 31 Grants-in-Aid 8.0000 10.0000 10.0000 10.0000

2406 01 102 40 44 **Total** 8.0000 10.0000 10.0000 10.00002406 01 102 40 **Total** 8.0000 10.0000 10.0000 10.00002406 01 102 **Total** 8.0000 10.0000 10.0000 10.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 44 Tripura Bio Diversity Board

2406 01 789 40 44 31 Grants-in-Aid 4.0000 10.0000 10.0000 10.0000

2406 01 789 40 44 **Total** 4.0000 10.0000 10.0000 10.00002406 01 789 40 **Total** 4.0000 10.0000 10.0000 10.00002406 01 789 **Total** 4.0000 10.0000 10.0000 10.0000

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 44 Tripura Bio Diversity Board

2406 01 796 40 44 31 Grants-in-Aid 8.0000 10.0000 10.0000 12.0000

2406 01 796 40 44 **Total** 8.0000 10.0000 10.0000 12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2406 01 796 40 Total	8.0000	10.0000	10.0000	12.0000	
2406 01 796 Total	8.0000	10.0000	10.0000	12.0000	
2406 01 Total	20.0000	30.0000	30.0000	32.0000	
2406 Total	20.0000	30.0000	30.0000	32.0000	
Tripura Bio Diversity Board	Total	20.0000	30.0000	30.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	30.0000	30.0000	32.0000
	Revenue	20.0000	30.0000	30.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 29 Outsourcing of Services	4.7200	6.0000	6.0000	7.0000
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2406 01 001 98 30 Total	4.7200	6.0000	6.0000	7.0000
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2406 01 001 98 Total	4.7200	6.0000	6.0000	7.0000
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2406 01 001 Total	4.7200	6.0000	6.0000	7.0000
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2406 01 Total	4.7200	6.0000	6.0000	7.0000
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2406 Total	4.7200	6.0000	6.0000	7.0000
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Outsourcing of Services	Total	4.7200	6.0000	6.0000	7.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	4.7200	6.0000	6.0000	7.0000
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	Revenue	4.7200	6.0000	6.0000	7.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Strengthening of Infrastructure for Forest Protection

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 105 Forest Produce

2406 01 105 40 Forestry

2406 01 105 40 24 Strengthening of Infrastructure for Forest Protection

2406 01 105 40 24 17 Purchase of Vehicle	46.8328	100.0000	100.0000	0.0000
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2406 01 105 40 24 Total	46.8328	100.0000	100.0000	0.0000
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2406 01 105 40 Total	46.8328	100.0000	100.0000	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	
2406 01 105 Total	46.8328	100.0000	100.0000	0.0000	
2406 01 Total	46.8328	100.0000	100.0000	0.0000	
2406 Total	46.8328	100.0000	100.0000	0.0000	
4406 <i>Capital Outlay on Forestry and Wild Life</i>					
4406 01 Forestry					
4406 01 105 Forest Produce					
4406 01 105 40 Forestry					
4406 01 105 40 24 Strengthening of Infrastructure for Forest Protection					
4406 01 105 40 24 51 Motor Vehicles	0.0000	0.0000	0.0000	100.0000	
4406 01 105 40 24 Total	0.0000	0.0000	0.0000	100.0000	
4406 01 105 40 Total	0.0000	0.0000	0.0000	100.0000	
4406 01 105 Total	0.0000	0.0000	0.0000	100.0000	
4406 01 Total	0.0000	0.0000	0.0000	100.0000	
4406 Total	0.0000	0.0000	0.0000	100.0000	
Strengthening of Infrastructure for Forest Protection	Total	46.8328	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.8328	100.0000	100.0000	100.0000
	Revenue	46.8328	100.0000	100.0000	0.0000
	Capital	0.0000	0.0000	0.0000	100.0000

State Compensatory Afforestation Fund (CAMPA)

2406 <i>Forestry and Wild Life</i>				
2406 04 <i>Afforestation and Ecology Development</i>				
2406 04 103 <i>State Compensatory Afforestation</i>				
2406 04 103 69 <i>State Compensatory Afforestation Fund-Tripura</i>				
2406 04 103 69 01 <i>Compensatory Afforestation</i>				
2406 04 103 69 01 50 Other charges	1811.1212	2784.0000	2957.0000	2000.0000
2406 04 103 69 01 Total	1811.1212	2784.0000	2957.0000	2000.0000
2406 04 103 69 Total	1811.1212	2784.0000	2957.0000	2000.0000
2406 04 103 Total	1811.1212	2784.0000	2957.0000	2000.0000
2406 04 789 <i>Special Component Plan for Scheduled Caste</i>				
2406 04 789 69 <i>State Compensatory Afforestation Fund-Tripura</i>				
2406 04 789 69 01 <i>Compensatory Afforestation</i>				
2406 04 789 69 01 50 Other charges	562.6364	1700.0000	1080.0000	1500.0000
2406 04 789 69 01 Total	562.6364	1700.0000	1080.0000	1500.0000
2406 04 789 69 Total	562.6364	1700.0000	1080.0000	1500.0000
2406 04 789 Total	562.6364	1700.0000	1080.0000	1500.0000
2406 04 796 <i>Tribal Area sub-plan</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	
2406 04 796 69 State Compensatory Afforestation Fund-Tripura					
2406 04 796 69 01 Compensatory Afforestation					
2406 04 796 69 01 50 Other charges	1106.6013	3900.0000	1940.0000	2500.0000	
2406 04 796 69 01 Total	1106.6013	3900.0000	1940.0000	2500.0000	
2406 04 796 69 Total	1106.6013	3900.0000	1940.0000	2500.0000	
2406 04 796 Total	1106.6013	3900.0000	1940.0000	2500.0000	
2406 04 Total	3480.3588	8384.0000	5977.0000	6000.0000	
2406 Total	3480.3588	8384.0000	5977.0000	6000.0000	
State Compensatory Afforestation Fund (CAMPA)	Total	3480.3588	8384.0000	5977.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3480.3588	8384.0000	5977.0000	6000.0000
	Revenue	3480.3588	8384.0000	5977.0000	6000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Special Assistance for Capital Investment					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 22 Special Assistance for Capital Investment					
4059 80 051 25 22 53 Major works	0.0000	0.0000	0.0000	650.0000	
4059 80 051 25 22 Total	0.0000	0.0000	0.0000	650.0000	
4059 80 051 25 Total	0.0000	0.0000	0.0000	650.0000	
4059 80 051 Total	0.0000	0.0000	0.0000	650.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	0.0000	0.0000	0.0000	500.0000	
4059 80 789 25 22 Total	0.0000	0.0000	0.0000	500.0000	
4059 80 789 25 Total	0.0000	0.0000	0.0000	500.0000	
4059 80 789 Total	0.0000	0.0000	0.0000	500.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	0.0000	0.0000	0.0000	739.0000	
4059 80 796 25 22 Total	0.0000	0.0000	0.0000	739.0000	
4059 80 796 25 Total	0.0000	0.0000	0.0000	739.0000	
4059 80 796 Total	0.0000	0.0000	0.0000	739.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	0.0000	0.0000	0.0000	1889.0000
4059 Total	0.0000	0.0000	0.0000	1889.0000
4406 <i>Capital Outlay on Forestry and Wild Life</i>				
4406 01 Forestry				
4406 01 101 Forest Conservation, Development and Regeneration				
4406 01 101 25 Public Works				
4406 01 101 25 22 Special Assistance for Capital Investment				
4406 01 101 25 22 53 Major works	0.0000	300.0000	390.0000	0.0000
4406 01 101 25 22 Total	0.0000	300.0000	390.0000	0.0000
4406 01 101 25 Total	0.0000	300.0000	390.0000	0.0000
4406 01 101 Total	0.0000	300.0000	390.0000	0.0000
4406 01 105 Forest Produce				
4406 01 105 25 Public Works				
4406 01 105 25 22 Special Assistance for Capital Investment				
4406 01 105 25 22 51 Motor Vehicles	0.0000	0.0000	0.0000	50.0000
4406 01 105 25 22 Total	0.0000	0.0000	0.0000	50.0000
4406 01 105 25 Total	0.0000	0.0000	0.0000	50.0000
4406 01 105 Total	0.0000	0.0000	0.0000	50.0000
4406 01 789 Special Component Plan for Scheduled Caste				
4406 01 789 25 Public Works				
4406 01 789 25 22 Special Assistance for Capital Investment				
4406 01 789 25 22 53 Major works	0.0000	200.0000	127.5000	0.0000
4406 01 789 25 22 Total	0.0000	200.0000	127.5000	0.0000
4406 01 789 25 Total	0.0000	200.0000	127.5000	0.0000
4406 01 789 Total	0.0000	200.0000	127.5000	0.0000
4406 01 796 Tribal Area sub-plan				
4406 01 796 25 Public Works				
4406 01 796 25 22 Special Assistance for Capital Investment				
4406 01 796 25 22 53 Major works	0.0000	250.0000	232.5000	0.0000
4406 01 796 25 22 Total	0.0000	250.0000	232.5000	0.0000
4406 01 796 25 Total	0.0000	250.0000	232.5000	0.0000
4406 01 796 Total	0.0000	250.0000	232.5000	0.0000
4406 01 Total	0.0000	750.0000	750.0000	50.0000
4406 Total	0.0000	750.0000	750.0000	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	
Special Assistance for Capital Investment	Total	0.0000	750.0000	750.0000	1939.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	750.0000	750.0000	1939.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	750.0000	750.0000	1939.0000
Chief Ministers Swanirbhar Parivar Yojana					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 101	Forest Conservation, Development and Regeneration				
2406 01 101 41	Human Development				
2406 01 101 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2406 01 101 41 90 50	Other charges	39.8038	20.0000	20.0000	35.0000
2406 01 101 41 90	Total	39.8038	20.0000	20.0000	35.0000
2406 01 101 41	Total	39.8038	20.0000	20.0000	35.0000
2406 01 101	Total	39.8038	20.0000	20.0000	35.0000
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 41	Human Development				
2406 01 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2406 01 789 41 90 50	Other charges	39.7724	20.0000	20.0000	20.0000
2406 01 789 41 90	Total	39.7724	20.0000	20.0000	20.0000
2406 01 789 41	Total	39.7724	20.0000	20.0000	20.0000
2406 01 789	Total	39.7724	20.0000	20.0000	20.0000
2406 01 796	Tribal Area sub-plan				
2406 01 796 41	Human Development				
2406 01 796 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2406 01 796 41 90 50	Other charges	69.6591	35.0000	35.0000	30.0000
2406 01 796 41 90	Total	69.6591	35.0000	35.0000	30.0000
2406 01 796 41	Total	69.6591	35.0000	35.0000	30.0000
2406 01 796	Total	69.6591	35.0000	35.0000	30.0000
2406 01	Total	149.2354	75.0000	75.0000	85.0000
2406	Total	149.2354	75.0000	75.0000	85.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	149.2354	75.0000	75.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	149.2354	75.0000	75.0000	85.0000
	Revenue	149.2354	75.0000	75.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Sepahijala Zoo

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Forestry and Wild Life					
2406 02 Environmental Forestry and Wild Life					
2406 02 110 Wild Life Preservation					
2406 02 110 40 Forestry					
2406 02 110 40 03 Assistance to Sepahijala Zoo					
2406 02 110 40 03 27 Minor Works	64.9435	70.0000	108.2000	120.0000	
2406 02 110 40 03 Total	64.9435	70.0000	108.2000	120.0000	
2406 02 110 40 Total	64.9435	70.0000	108.2000	120.0000	
2406 02 110 Total	64.9435	70.0000	108.2000	120.0000	
2406 02 789 Special Component Plan for Scheduled Caste					
2406 02 789 40 Forestry					
2406 02 789 40 03 Assistance to Sepahijala Zoo					
2406 02 789 40 03 27 Minor Works	35.0000	50.0000	70.9500	100.0000	
2406 02 789 40 03 Total	35.0000	50.0000	70.9500	100.0000	
2406 02 789 40 Total	35.0000	50.0000	70.9500	100.0000	
2406 02 789 Total	35.0000	50.0000	70.9500	100.0000	
2406 02 796 Tribal Area sub-plan					
2406 02 796 40 Forestry					
2406 02 796 40 03 Assistance to Sepahijala Zoo					
2406 02 796 40 03 27 Minor Works	50.0000	80.0000	110.8500	130.0000	
2406 02 796 40 03 Total	50.0000	80.0000	110.8500	130.0000	
2406 02 796 40 Total	50.0000	80.0000	110.8500	130.0000	
2406 02 796 Total	50.0000	80.0000	110.8500	130.0000	
2406 02 Total	149.9435	200.0000	290.0000	350.0000	
2406 Total	149.9435	200.0000	290.0000	350.0000	
Maintenance of Sepahijala Zoo	Total	149.9435	200.0000	290.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	149.9435	200.0000	290.0000	350.0000
	Revenue	149.9435	200.0000	290.0000	350.0000
	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	4.1300	35.0000	0.0000	0.0000
4059 80 051 25 21 Total	4.1300	35.0000	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 80 051 25 Total	4.1300	35.0000	0.0000	0.0000	
4059 80 051 Total	4.1300	35.0000	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	0.0000	25.0000	0.0000	0.0000	
4059 80 789 25 21 Total	0.0000	25.0000	0.0000	0.0000	
4059 80 789 25 Total	0.0000	25.0000	0.0000	0.0000	
4059 80 789 Total	0.0000	25.0000	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	0.0000	40.0000	0.0000	0.0000	
4059 80 796 25 21 Total	0.0000	40.0000	0.0000	0.0000	
4059 80 796 25 Total	0.0000	40.0000	0.0000	0.0000	
4059 80 796 Total	0.0000	40.0000	0.0000	0.0000	
4059 80 Total	4.1300	100.0000	0.0000	0.0000	
4059 Total	4.1300	100.0000	0.0000	0.0000	
Special Assistance-Capital	Total	4.1300	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.1300	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.1300	100.0000	0.0000	0.0000

Tripura Parks and Gardens Society (TPGS)

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 112 Public Gardens

2406 02 112 40 Forestry

2406 02 112 40 37 Parks and Gardens

2406 02 112 40 37 31 Grants-in-Aid 20.0000 30.0000 30.0000 40.0000

2406 02 112 40 37 **Total** 20.0000 30.0000 30.0000 40.00002406 02 112 40 **Total** 20.0000 30.0000 30.0000 40.00002406 02 112 **Total** 20.0000 30.0000 30.0000 40.0000

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 40 Forestry

2406 02 789 40 37 Parks and Gardens

2406 02 789 40 37 31 Grants-in-Aid 12.0000 30.0000 30.0000 30.0000

2406 02 789 40 37 **Total** 12.0000 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	
2406 02 789 40 Total	12.0000	30.0000	30.0000	30.0000	
2406 02 789 Total	12.0000	30.0000	30.0000	30.0000	
2406 02 796 Tribal Area sub-plan					
2406 02 796 40 Forestry					
2406 02 796 40 37 Parks and Gardens					
2406 02 796 40 37 31 Grants-in-Aid	18.0000	30.0000	30.0000	50.0000	
2406 02 796 40 37 Total	18.0000	30.0000	30.0000	50.0000	
2406 02 796 40 Total	18.0000	30.0000	30.0000	50.0000	
2406 02 796 Total	18.0000	30.0000	30.0000	50.0000	
2406 02 Total	50.0000	90.0000	90.0000	120.0000	
2406 Total	50.0000	90.0000	90.0000	120.0000	
Tripura Parks and Gardens Society (TPGS)	Total	50.0000	90.0000	90.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	90.0000	90.0000	120.0000
	Revenue	50.0000	90.0000	90.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medicinal Plant Board of Tripura

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 40 Forestry

2406 01 102 40 22 Raising Plantation of Minor Forest Produce -
Medicinal Plants

2406 01 102 40 22 31 Grants-in-Aid 1.0000 2.0000 2.0000 4.0000

2406 01 102 40 22 **Total** 1.0000 2.0000 2.0000 4.00002406 01 102 40 **Total** 1.0000 2.0000 2.0000 4.00002406 01 102 **Total** 1.0000 2.0000 2.0000 4.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

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

2406 01 789 40 22 31 Grants-in-Aid 2.0000 4.0000 4.0000 4.0000

2406 01 789 40 22 **Total** 2.0000 4.0000 4.0000 4.00002406 01 789 40 **Total** 2.0000 4.0000 4.0000 4.00002406 01 789 **Total** 2.0000 4.0000 4.0000 4.0000

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 22 Raising Plantation of Minor Forest Produce -
Medicinal Plants

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2406 01 796 40 22 31 Grants-in-Aid	2.0000	4.0000	4.0000	4.0000	
2406 01 796 40 22 Total	2.0000	4.0000	4.0000	4.0000	
2406 01 796 40 Total	2.0000	4.0000	4.0000	4.0000	
2406 01 796 Total	2.0000	4.0000	4.0000	4.0000	
2406 01 Total	5.0000	10.0000	10.0000	12.0000	
2406 Total	5.0000	10.0000	10.0000	12.0000	
Medicinal Plant Board of Tripura	Total	5.0000	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	10.0000	10.0000	12.0000
	Revenue	5.0000	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4406 Capital Outlay on Forestry and Wild Life

4406 01 Forestry

4406 01 101 Forest Conservation, Development and Regeneration

4406 01 101 99 Others

4406 01 101 99 81 Subarna Jayanti Tripura Nirman Yojana

4406 01 101 99 81 53 Major works 0.0000 3.0000 0.0000 0.0000

4406 01 101 99 81 **Total** 0.0000 3.0000 0.0000 0.00004406 01 101 99 **Total** 0.0000 3.0000 0.0000 0.00004406 01 101 **Total** 0.0000 3.0000 0.0000 0.0000

4406 01 190 Investments in Public Sector and other Undertakings

4406 01 190 99 Others

4406 01 190 99 81 Subarna Jayanti Tripura Nirman Yojana

4406 01 190 99 81 54 Investments 520.0000 0.0000 0.0000 0.0000

4406 01 190 99 81 **Total** 520.0000 0.0000 0.0000 0.00004406 01 190 99 **Total** 520.0000 0.0000 0.0000 0.00004406 01 190 **Total** 520.0000 0.0000 0.0000 0.0000

4406 01 789 Special Component Plan for Scheduled Caste

4406 01 789 99 Others

4406 01 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4406 01 789 99 81 53 Major works 0.0000 3.0000 0.0000 0.0000

4406 01 789 99 81 54 Investments 170.0000 0.0000 0.0000 0.0000

4406 01 789 99 81 **Total** 170.0000 3.0000 0.0000 0.00004406 01 789 99 **Total** 170.0000 3.0000 0.0000 0.00004406 01 789 **Total** 170.0000 3.0000 0.0000 0.0000

4406 01 796 Tribal Area sub-plan

4406 01 796 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	
4406 01 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4406 01 796 99 81 53 Major works	0.0000	4.0000	0.0000	0.0000	
4406 01 796 99 81 54 Investments	310.0000	0.0000	0.0000	0.0000	
4406 01 796 99 81 Total	310.0000	4.0000	0.0000	0.0000	
4406 01 796 99 Total	310.0000	4.0000	0.0000	0.0000	
4406 01 796 Total	310.0000	4.0000	0.0000	0.0000	
4406 01 Total	1000.0000	10.0000	0.0000	0.0000	
4406 Total	1000.0000	10.0000	0.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	1000.0000	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1000.0000	10.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1000.0000	10.0000	0.0000	0.0000

G-20 Summit

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 004 Research

2406 01 004 99 Others

2406 01 004 99 55 Welfare Activities

2406 01 004 99 55 20 Other Administrative Expenses	11.8950	0.0000	0.0000	0.0000
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2406 01 004 99 55 Total	11.8950	0.0000	0.0000	0.0000
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2406 01 004 99 Total	11.8950	0.0000	0.0000	0.0000
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2406 01 004 Total	11.8950	0.0000	0.0000	0.0000
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2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 99 Others

2406 01 789 99 55 Welfare Activities

2406 01 789 99 55 20 Other Administrative Expenses	7.9994	0.0000	0.0000	0.0000
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2406 01 789 99 55 Total	7.9994	0.0000	0.0000	0.0000
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2406 01 789 99 Total	7.9994	0.0000	0.0000	0.0000
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2406 01 789 Total	7.9994	0.0000	0.0000	0.0000
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2406 01 796 Tribal Area sub-plan

2406 01 796 99 Others

2406 01 796 99 55 Welfare Activities

2406 01 796 99 55 20 Other Administrative Expenses	10.0000	0.0000	0.0000	0.0000
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2406 01 796 99 55 Total	10.0000	0.0000	0.0000	0.0000
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2406 01 796 99 Total	10.0000	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	
2406 01 796 Total	10.0000	0.0000	0.0000	0.0000	
2406 01 Total	29.8944	0.0000	0.0000	0.0000	
2406 Total	29.8944	0.0000	0.0000	0.0000	
G-20 Summit	Total	29.8944	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.8944	0.0000	0.0000	0.0000
	Revenue	29.8944	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-30	27036.3010	45448.0000	36646.2500	68566.0000	
FOREST - (30)	Charged	1195.3043	1000.0000	1390.0000	1350.0000
	Voted	25840.9967	44448.0000	35256.2500	67216.0000
	Revenue	15919.7210	29295.0000	25103.8900	26227.0000
	Capital	11116.5800	16153.0000	11542.3600	42339.0000
Total Recovery:- Demand:-30	3717.0788	0.0000	0.0000	0.0000	
FOREST - (30)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3717.0788	0.0000	0.0000	0.0000
	Revenue	3717.0788	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-30	23319.2222	45448.0000	36646.2500	68566.0000	
FOREST - (30)	Charged	1195.3043	1000.0000	1390.0000	1350.0000
	Voted	22123.9179	44448.0000	35256.2500	67216.0000
	Revenue	12202.6422	29295.0000	25103.8900	26227.0000
	Capital	11116.5800	16153.0000	11542.3600	42339.0000

Rural Development

Demand No : 31

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

2501 Special Programmes for Rural Development

2501 01 Integrated Rural Development programme

2501 01 001 Direction and Administration

2501 01 001 30 Rural Development

2501 01 001 30 19 West Tripura District

2501 01 001 30 19 02 Wages 65.5733 123.2000 104.1200 110.3700

2501 01 001 30 19 **Total** 65.5733 123.2000 104.1200 110.37002501 01 001 30 **Total** 65.5733 123.2000 104.1200 110.37002501 01 001 **Total** 65.5733 123.2000 104.1200 110.37002501 01 **Total** 65.5733 123.2000 104.1200 110.37002501 **Total** 65.5733 123.2000 104.1200 110.3700**Wages** **Total** 65.5733 123.2000 104.1200 110.3700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 65.5733 123.2000 104.1200 110.3700

Revenue 65.5733 123.2000 104.1200 110.3700

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 30 Rural Development

2215 01 001 30 26 Human Resource Development Cell (H.R.D. Cell)

2215 01 001 30 26 12 Electricity Charges 199.9997 321.0000 321.0000 321.0000

2215 01 001 30 26 **Total** 199.9997 321.0000 321.0000 321.00002215 01 001 30 **Total** 199.9997 321.0000 321.0000 321.00002215 01 001 **Total** 199.9997 321.0000 321.0000 321.00002215 01 **Total** 199.9997 321.0000 321.0000 321.00002215 **Total** 199.9997 321.0000 321.0000 321.0000**Electricity Charges** **Total** 199.9997 321.0000 321.0000 321.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 199.9997 321.0000 321.0000 321.0000

Revenue 199.9997 321.0000 321.0000 321.0000

Capital 0.0000 0.0000 0.0000 0.0000

Suspense

2215 Water Supply and Sanitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2215 01 Water Supply					
2215 01 799 Suspense					
2215 01 799 65 Suspense Account					
2215 01 799 65 06 Rural Development					
2215 01 799 65 06 43 Suspense	284.3652	500.0000	270.0000	500.0000	
2215 01 799 65 06 Total	284.3652	500.0000	270.0000	500.0000	
2215 01 799 65 Total	284.3652	500.0000	270.0000	500.0000	
2215 01 799 Total	284.3652	500.0000	270.0000	500.0000	
2215 01 Total	284.3652	500.0000	270.0000	500.0000	
2215 Total	284.3652	500.0000	270.0000	500.0000	
Suspense	Total	284.3652	500.0000	270.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	284.3652	500.0000	270.0000	500.0000
	Revenue	284.3652	500.0000	270.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	0.0000	500.0000	270.0000	500.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	270.0000	500.0000
	Revenue	0.0000	500.0000	270.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	284.3652	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	284.3652	0.0000	0.0000	0.0000
	Revenue	284.3652	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 051 Construction					
4059 60 051 30 Rural Development					
4059 60 051 30 01 Construction of Block Building					
4059 60 051 30 01 53 Major works	21.2800	276.0000	276.0000	920.0000	
4059 60 051 30 01 Total	21.2800	276.0000	276.0000	920.0000	
4059 60 051 30 Total	21.2800	276.0000	276.0000	920.0000	
4059 60 051 Total	21.2800	276.0000	276.0000	920.0000	
4059 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	
4059 60 789 30 Rural Development					
4059 60 789 30 01 Construction of Block Building					
4059 60 789 30 01 53 Major works	11.6128	204.0000	204.0000	680.0000	
4059 60 789 30 01 Total	11.6128	204.0000	204.0000	680.0000	
4059 60 789 30 Total	11.6128	204.0000	204.0000	680.0000	
4059 60 789 Total	11.6128	204.0000	204.0000	680.0000	
4059 60 796 Tribal Area sub-plan					
4059 60 796 30 Rural Development					
4059 60 796 30 01 Construction of Block Building					
4059 60 796 30 01 53 Major works	41.1733	720.0000	720.0000	2400.0000	
4059 60 796 30 01 Total	41.1733	720.0000	720.0000	2400.0000	
4059 60 796 30 Total	41.1733	720.0000	720.0000	2400.0000	
4059 60 796 Total	41.1733	720.0000	720.0000	2400.0000	
4059 60 Total	74.0661	1200.0000	1200.0000	4000.0000	
4059 Total	74.0661	1200.0000	1200.0000	4000.0000	
Major Works	Total	74.0661	1200.0000	1200.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.0661	1200.0000	1200.0000	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	74.0661	1200.0000	1200.0000	4000.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	195.2142	230.0000	230.0000	230.0000	
2059 80 053 79 01 Total	195.2142	230.0000	230.0000	230.0000	
2059 80 053 79 Total	195.2142	230.0000	230.0000	230.0000	
2059 80 053 Total	195.2142	230.0000	230.0000	230.0000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	130.5932	170.0000	170.0000	170.0000	
2059 80 789 79 01 Total	130.5932	170.0000	170.0000	170.0000	
2059 80 789 79 Total	130.5932	170.0000	170.0000	170.0000	
2059 80 789 Total	130.5932	170.0000	170.0000	170.0000	
2059 80 796 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	
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	490.7549	600.0000	600.0000	600.0000	
2059 80 796 79 01 Total	490.7549	600.0000	600.0000	600.0000	
2059 80 796 79 Total	490.7549	600.0000	600.0000	600.0000	
2059 80 796 Total	490.7549	600.0000	600.0000	600.0000	
2059 80 Total	816.5623	1000.0000	1000.0000	1000.0000	
2059 Total	816.5623	1000.0000	1000.0000	1000.0000	
Minor Works	Total	816.5623	1000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	816.5623	1000.0000	1000.0000	1000.0000
	Revenue	816.5623	1000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 30 Rural Development

4515 00 103 30 33 Land Acquisition

4515 00 103 30 33 58 Purchase / Acquisition of Land	0.0000	0.0000	1.6900	0.0000
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4515 00 103 30 33 Total	0.0000	0.0000	1.6900	0.0000
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4515 00 103 30 Total	0.0000	0.0000	1.6900	0.0000
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4515 00 103 Total	0.0000	0.0000	1.6900	0.0000
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4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 30 Rural Development

4515 00 789 30 33 Land Acquisition

4515 00 789 30 33 58 Purchase / Acquisition of Land	0.0000	0.0000	1.2500	0.0000
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4515 00 789 30 33 Total	0.0000	0.0000	1.2500	0.0000
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4515 00 789 30 Total	0.0000	0.0000	1.2500	0.0000
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4515 00 789 Total	0.0000	0.0000	1.2500	0.0000
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4515 00 796 Tribal Area sub-plan

4515 00 796 30 Rural Development

4515 00 796 30 33 Land Acquisition

4515 00 796 30 33 58 Purchase / Acquisition of Land	0.0000	0.0000	4.4000	0.0000
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4515 00 796 30 33 Total	0.0000	0.0000	4.4000	0.0000
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4515 00 796 30 Total	0.0000	0.0000	4.4000	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	
4515 00 796 Total	0.0000	0.0000	4.4000	0.0000	
4515 00 Total	0.0000	0.0000	7.3400	0.0000	
4515 Total	0.0000	0.0000	7.3400	0.0000	
Land Acquisition	Total	0.0000	0.0000	7.3400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	7.3400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	7.3400	0.0000
State Share					
2515 Other Rural Development programmes					
2515 00					
2515 00 102 Community Development					
2515 00 102 70 State Share					
2515 00 102 70 39 Higher Education					
2515 00 102 70 39 31	Grants-in-Aid	161.9070	1.0300	0.0000	0.0000
2515 00 102 70 39	Total	161.9070	1.0300	0.0000	0.0000
2515 00 102 70 81 State share of Shyamaprasad Mukharjee Rurban Mission					
2515 00 102 70 81 31	Grants-in-Aid	0.0000	1.0400	1.0400	0.0000
2515 00 102 70 81	Total	0.0000	1.0400	1.0400	0.0000
2515 00 102 70	Total	161.9070	2.0700	1.0400	0.0000
2515 00 102 Total					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 70 State Share					
2515 00 789 70 39 Higher Education					
2515 00 789 70 39 31	Grants-in-Aid	119.6710	0.7700	0.0000	0.0000
2515 00 789 70 39	Total	119.6710	0.7700	0.0000	0.0000
2515 00 789 70 81 State share of Shyamaprasad Mukharjee Rurban Mission					
2515 00 789 70 81 31	Grants-in-Aid	0.0000	0.7600	0.7600	0.0000
2515 00 789 70 81	Total	0.0000	0.7600	0.7600	0.0000
2515 00 789 70	Total	119.6710	1.5300	0.7600	0.0000
2515 00 789 Total					
2515 00 796 Tribal Area sub-plan					
2515 00 796 70 State Share					
2515 00 796 70 39 Higher Education					
2515 00 796 70 39 31	Grants-in-Aid	422.3660	2.7000	0.0000	0.0000
2515 00 796 70 39	Total	422.3660	2.7000	0.0000	0.0000
2515 00 796 70 81 State share of Shyamaprasad Mukharjee Rurban Mission					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 796 70 81 31 Grants-in-Aid	0.0000	2.7000	2.5200	0.0000	
2515 00 796 70 81 Total	0.0000	2.7000	2.5200	0.0000	
2515 00 796 70 Total	422.3660	5.4000	2.5200	0.0000	
2515 00 796 Total	422.3660	5.4000	2.5200	0.0000	
2515 00 Total	703.9440	9.0000	4.3200	0.0000	
2515 Total	703.9440	9.0000	4.3200	0.0000	
State Share	Total	703.9440	9.0000	4.3200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	703.9440	9.0000	4.3200	0.0000
	Revenue	703.9440	9.0000	4.3200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 102 Community Development

4515 00 102 54 National Bank for Agriculture
and Rural Development (NABARD)4515 00 102 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4515 00 102 54 36 53 Major works 599.5199 1718.9700 1157.4500 942.3100

4515 00 102 54 36 **Total** 599.5199 1718.9700 1157.4500 942.31004515 00 102 54 **Total** 599.5199 1718.9700 1157.4500 942.31004515 00 102 **Total** 599.5199 1718.9700 1157.4500 942.3100

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)4515 00 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4515 00 789 54 36 53 Major works 213.2603 1270.5400 855.5100 696.4900

4515 00 789 54 36 **Total** 213.2603 1270.5400 855.5100 696.49004515 00 789 54 **Total** 213.2603 1270.5400 855.5100 696.49004515 00 789 **Total** 213.2603 1270.5400 855.5100 696.4900

4515 00 796 Tribal Area sub-plan

4515 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)4515 00 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4515 00 796 54 36 53 Major works 792.6973 4484.2700 3019.4500 2458.2000

4515 00 796 54 36 **Total** 792.6973 4484.2700 3019.4500 2458.20004515 00 796 54 **Total** 792.6973 4484.2700 3019.4500 2458.2000

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	
4515 00 796 Total	792.6973	4484.2700	3019.4500	2458.2000	
4515 00 Total	1605.4774	7473.7800	5032.4100	4097.0000	
4515 Total	1605.4774	7473.7800	5032.4100	4097.0000	
NABARD	Total	1605.4774	7473.7800	5032.4100	4097.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1605.4774	7473.7800	5032.4100	4097.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1605.4774	7473.7800	5032.4100	4097.0000

State Share of NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 102 Community Development

4515 00 102 54 National Bank for Agriculture
and Rural Development (NABARD)

4515 00 102 54 07 State Share

4515 00 102 54 07 53 Major works 19.8245 190.9900 0.0000 104.6500

4515 00 102 54 07 **Total** 19.8245 190.9900 0.0000 104.65004515 00 102 54 **Total** 19.8245 190.9900 0.0000 104.65004515 00 102 **Total** 19.8245 190.9900 0.0000 104.6500

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)

4515 00 789 54 07 State Share

4515 00 789 54 07 53 Major works 14.6550 141.1800 0.0000 77.3500

4515 00 789 54 07 **Total** 14.6550 141.1800 0.0000 77.35004515 00 789 54 **Total** 14.6550 141.1800 0.0000 77.35004515 00 789 **Total** 14.6550 141.1800 0.0000 77.3500

4515 00 796 Tribal Area sub-plan

4515 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4515 00 796 54 07 State Share

4515 00 796 54 07 53 Major works 51.7400 498.2500 0.0000 273.0000

4515 00 796 54 07 **Total** 51.7400 498.2500 0.0000 273.00004515 00 796 54 **Total** 51.7400 498.2500 0.0000 273.00004515 00 796 **Total** 51.7400 498.2500 0.0000 273.00004515 00 **Total** 86.2195 830.4200 0.0000 455.00004515 **Total** 86.2195 830.4200 0.0000 455.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State Share of NABARD	Total	86.2195	830.4200	0.0000	455.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	86.2195	830.4200	0.0000	455.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	86.2195	830.4200	0.0000	455.0000
State Share / Contribution of CSS					
2216	Housing				
2216 03	Rural Housing				
2216 03 105	Indira Awas Yojana				
2216 03 105 90	State Share for Central Assistance				
2216 03 105 90 19	State Share of Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 105 90 19 31	Grants-in-Aid	3819.3774	4587.3200	4552.9300	46.0000
2216 03 105 90 19	Total	3819.3774	4587.3200	4552.9300	46.0000
2216 03 105 90	Total	3819.3774	4587.3200	4552.9300	46.0000
2216 03 105	Total	3819.3774	4587.3200	4552.9300	46.0000
2216 03 789	Special Component Plan for Scheduled Caste				
2216 03 789 90	State Share for Central Assistance				
2216 03 789 90 19	State Share of Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 789 90 19 31	Grants-in-Aid	2836.7846	3390.6200	2296.8400	34.0000
2216 03 789 90 19	Total	2836.7846	3390.6200	2296.8400	34.0000
2216 03 789 90	Total	2836.7846	3390.6200	2296.8400	34.0000
2216 03 789	Total	2836.7846	3390.6200	2296.8400	34.0000
2216 03 796	Tribal Area sub-plan				
2216 03 796 90	State Share for Central Assistance				
2216 03 796 90 19	State Share of Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 796 90 19 31	Grants-in-Aid	8988.6740	11966.9100	6219.9500	120.0000
2216 03 796 90 19	Total	8988.6740	11966.9100	6219.9500	120.0000
2216 03 796 90	Total	8988.6740	11966.9100	6219.9500	120.0000
2216 03 796	Total	8988.6740	11966.9100	6219.9500	120.0000
2216 03	Total	15644.8360	19944.8500	13069.7200	200.0000
2216	Total	15644.8360	19944.8500	13069.7200	200.0000
2501	Special Programmes for Rural Development				
2501 04	Integrated Rural Energy Planning Programme				
2501 04 105	Project Implementation				
2501 04 105 90	State Share for Central Assistance				
2501 04 105 90 23	State Share of National Rural Livelihood Mission (NRLM)				
2501 04 105 90 23 31	Grants-in-Aid	265.3100	736.0000	960.9400	690.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2501 04 105 90 23 Total	265.3100	736.0000	960.9400	690.0000
2501 04 105 90 Total	265.3100	736.0000	960.9400	690.0000
2501 04 105 Total	265.3100	736.0000	960.9400	690.0000
2501 04 789 Special Component Plan for Scheduled Caste				
2501 04 789 90 State Share for Central Assistance				
2501 04 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 789 90 23 31 Grants-in-Aid	196.1000	544.0000	517.6200	510.0000
2501 04 789 90 23 Total	196.1000	544.0000	517.6200	510.0000
2501 04 789 90 Total	196.1000	544.0000	517.6200	510.0000
2501 04 789 Total	196.1000	544.0000	517.6200	510.0000
2501 04 796 Tribal Area sub-plan				
2501 04 796 90 State Share for Central Assistance				
2501 04 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 796 90 23 31 Grants-in-Aid	692.1000	1920.0000	1914.2500	1800.0000
2501 04 796 90 23 Total	692.1000	1920.0000	1914.2500	1800.0000
2501 04 796 90 Total	692.1000	1920.0000	1914.2500	1800.0000
2501 04 796 Total	692.1000	1920.0000	1914.2500	1800.0000
2501 04 Total	1153.5100	3200.0000	3392.8100	3000.0000
2501 06 Self Employment Programmes				
2501 06 102 National Rural Livelihood Mission				
2501 06 102 90 State Share for Central Assistance				
2501 06 102 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 102 90 23 31 Grants-in-Aid	1.4947	230.0000	76.6700	3841.0000
2501 06 102 90 23 Total	1.4947	230.0000	76.6700	3841.0000
2501 06 102 90 98 State share of the Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 102 90 98 31 Grants-in-Aid	1.8303	34.5000	48.3500	0.0000
2501 06 102 90 98 Total	1.8303	34.5000	48.3500	0.0000
2501 06 102 90 Total	3.3250	264.5000	125.0200	3841.0000
2501 06 102 Total	3.3250	264.5000	125.0200	3841.0000
2501 06 789 Special Component Plan for Scheduled Caste				
2501 06 789 90 State Share for Central Assistance				
2501 06 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 789 90 23 31 Grants-in-Aid	1.1048	170.0000	56.6700	28.2200
2501 06 789 90 23 Total	1.1048	170.0000	56.6700	28.2200
2501 06 789 90 98 State share of the Start-up Village Entrepreneurship Programme (SVEP) under NRLM				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2501 06 789 90 98 31 Grants-in-Aid	1.3528	25.5000	50.0000	0.0000
2501 06 789 90 98 Total	1.3528	25.5000	50.0000	0.0000
2501 06 789 90 Total	2.4576	195.5000	106.6700	28.2200
2501 06 789 Total	2.4576	195.5000	106.6700	28.2200
2501 06 796 Tribal Area sub-plan				
2501 06 796 90 State Share for Central Assistance				
2501 06 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 796 90 23 31 Grants-in-Aid	3.8993	600.0000	199.9900	99.6000
2501 06 796 90 23 Total	3.8993	600.0000	199.9900	99.6000
2501 06 796 90 98 State share of the Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 796 90 98 31 Grants-in-Aid	4.7747	90.0000	51.6500	0.0000
2501 06 796 90 98 Total	4.7747	90.0000	51.6500	0.0000
2501 06 796 90 Total	8.6740	690.0000	251.6400	99.6000
2501 06 796 Total	8.6740	690.0000	251.6400	99.6000
2501 06 Total	14.4566	1150.0000	483.3300	3968.8200
2501 Total	1167.9666	4350.0000	3876.1400	6968.8200
2515 <i>Other Rural Development programmes</i>				
2515 00				
2515 00 101 Panchayati Raj				
2515 00 101 90 State Share for Central Assistance				
2515 00 101 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 101 90 20 31 Grants-in-Aid	0.0000	2039.1100	2319.4100	341.0800
2515 00 101 90 20 Total	0.0000	2039.1100	2319.4100	341.0800
2515 00 101 90 Total	0.0000	2039.1100	2319.4100	341.0800
2515 00 101 Total	0.0000	2039.1100	2319.4100	341.0800
2515 00 102 Community Development				
2515 00 102 90 State Share for Central Assistance				
2515 00 102 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 102 90 20 31 Grants-in-Aid	1979.0330	0.0000	0.0000	0.0000
2515 00 102 90 20 Total	1979.0330	0.0000	0.0000	0.0000
2515 00 102 90 Total	1979.0330	0.0000	0.0000	0.0000
2515 00 102 Total	1979.0330	0.0000	0.0000	0.0000
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 90 State Share for Central Assistance				
2515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 789 90 20 31 Grants-in-Aid	1249.0231	1507.1800	2627.8700	3062.8900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 789 90 20 Total	1249.0231	1507.1800	2627.8700	3062.8900	
2515 00 789 90 Total	1249.0231	1507.1800	2627.8700	3062.8900	
2515 00 789 Total	1249.0231	1507.1800	2627.8700	3062.8900	
2515 00 796 Tribal Area sub-plan					
2515 00 796 90 State Share for Central Assistance					
2515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 796 90 20 31 Grants-in-Aid	4119.1291	5319.4400	6129.6600	10810.1800	
2515 00 796 90 20 Total	4119.1291	5319.4400	6129.6600	10810.1800	
2515 00 796 90 Total	4119.1291	5319.4400	6129.6600	10810.1800	
2515 00 796 Total	4119.1291	5319.4400	6129.6600	10810.1800	
2515 00 Total	7347.1852	8865.7300	11076.9400	14214.1500	
2515 Total	7347.1852	8865.7300	11076.9400	14214.1500	
State Share / Contribution of CSS	Total	24159.9879	33160.5800	28022.8000	21382.9700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24159.9879	33160.5800	28022.8000	21382.9700
	Revenue	24159.9879	33160.5800	28022.8000	21382.9700
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration					
2515 00 001 30 Rural Development					
2515 00 001 30 03 Expenditure on Community Development					
2515 00 001 30 03 11 Travel Expenses	0.7741	4.0000	6.0000	10.0000	
2515 00 001 30 03 13 Office Expenses	38.9211	38.0000	40.5000	42.0000	
2515 00 001 30 03 18 Cost of fuel etc and maintenance cost of vehicles	9.4290	4.0000	21.5000	20.0000	
2515 00 001 30 03 19 Hiring charges of private vehicles	17.0421	38.0000	28.5000	30.0000	
2515 00 001 30 03 20 Other Administrative Expenses	5.9360	6.0000	4.5000	4.0000	
2515 00 001 30 03 Total	72.1022	90.0000	101.0000	106.0000	
2515 00 001 30 Total	72.1022	90.0000	101.0000	106.0000	
2515 00 001 Total	72.1022	90.0000	101.0000	106.0000	
2515 00 Total	72.1022	90.0000	101.0000	106.0000	
2515 Total	72.1022	90.0000	101.0000	106.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Others	Total	72.1022	90.0000	101.0000	106.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	72.1022	90.0000	101.0000	106.0000
	Revenue	72.1022	90.0000	101.0000	106.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2501 Special Programmes for Rural Development

2501 01 Integrated Rural Development programme

2501 01 001 Direction and Administration

2501 01 001 30 Rural Development

2501 01 001 30 19 West Tripura District

2501 01 001 30 19 01 Salaries 8880.3278 11696.8000 11040.8800 11814.6300

2501 01 001 30 19 **Total** 8880.3278 11696.8000 11040.8800 11814.63002501 01 001 30 **Total** 8880.3278 11696.8000 11040.8800 11814.63002501 01 001 **Total** 8880.3278 11696.8000 11040.8800 11814.63002501 01 **Total** 8880.3278 11696.8000 11040.8800 11814.63002501 **Total** 8880.3278 11696.8000 11040.8800 11814.6300

Salaries	Total	8880.3278	11696.8000	11040.8800	11814.6300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8880.3278	11696.8000	11040.8800	11814.6300
	Revenue	8880.3278	11696.8000	11040.8800	11814.6300
	Capital	0.0000	0.0000	0.0000	0.0000

Rural Housing Scheme

4216 Capital Outlay on Housing

4216 03 Rural Housing

4216 03 102 Provision of House site to the landless

4216 03 102 30 Rural Development

4216 03 102 30 10 Rural Housing Scheme

4216 03 102 30 10 53 Major works 0.0000 6.9000 2.4600 6.9000

4216 03 102 30 10 **Total** 0.0000 6.9000 2.4600 6.90004216 03 102 30 **Total** 0.0000 6.9000 2.4600 6.90004216 03 102 **Total** 0.0000 6.9000 2.4600 6.9000

4216 03 789 Special Component Plan for Scheduled Caste

4216 03 789 30 Rural Development

4216 03 789 30 10 Rural Housing Scheme

4216 03 789 30 10 53 Major works 0.0000 5.1000 1.8200 5.1000

4216 03 789 30 10 **Total** 0.0000 5.1000 1.8200 5.1000

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	
4216 03 789 30 Total	0.0000	5.1000	1.8200	5.1000	
4216 03 789 Total	0.0000	5.1000	1.8200	5.1000	
4216 03 796 Tribal Area sub-plan					
4216 03 796 30 Rural Development					
4216 03 796 30 10 Rural Housing Scheme					
4216 03 796 30 10 53 Major works	0.0000	18.0000	6.4200	18.0000	
4216 03 796 30 10 Total	0.0000	18.0000	6.4200	18.0000	
4216 03 796 30 Total	0.0000	18.0000	6.4200	18.0000	
4216 03 796 Total	0.0000	18.0000	6.4200	18.0000	
4216 03 Total	0.0000	30.0000	10.7000	30.0000	
4216 Total	0.0000	30.0000	10.7000	30.0000	
Rural Housing Scheme	Total	0.0000	30.0000	10.7000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	10.7000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	30.0000	10.7000	30.0000

CSS - Indira Awas Yojana (IAY)/PMAY-Rural

2216 Housing

2216 03 Rural Housing

2216 03 105 Indira Awaas Yojana

2216 03 105 91 Central Assistance

2216 03 105 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas
Yojna(PMAY)-Rural

2216 03 105 91 19 31 Grants-in-Aid 48675.4621 34865.7000 45369.5600 414.0000

2216 03 105 91 19 **Total** 48675.4621 34865.7000 45369.5600 414.00002216 03 105 91 **Total** 48675.4621 34865.7000 45369.5600 414.00002216 03 105 **Total** 48675.4621 34865.7000 45369.5600 414.0000

2216 03 789 Special Component Plan for Scheduled Caste

2216 03 789 91 Central Assistance

2216 03 789 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas
Yojna(PMAY)-Rural

2216 03 789 91 19 31 Grants-in-Aid 29088.7148 25770.3000 24071.6200 306.0000

2216 03 789 91 19 **Total** 29088.7148 25770.3000 24071.6200 306.00002216 03 789 91 **Total** 29088.7148 25770.3000 24071.6200 306.00002216 03 789 **Total** 29088.7148 25770.3000 24071.6200 306.0000

2216 03 796 Tribal Area sub-plan

2216 03 796 91 Central Assistance

2216 03 796 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas
Yojna(PMAY)-Rural

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2216 03 796 91 19 31 Grants-in-Aid	84512.6610	90954.0000	68879.3200	1080.0000	
2216 03 796 91 19 Total	84512.6610	90954.0000	68879.3200	1080.0000	
2216 03 796 91 Total	84512.6610	90954.0000	68879.3200	1080.0000	
2216 03 796 Total	84512.6610	90954.0000	68879.3200	1080.0000	
2216 03 Total	162276.8380	151590.0000	138320.5000	1800.0000	
2216 Total	162276.8380	151590.0000	138320.5000	1800.0000	
CSS - Indira Awas Yojana (IAY)/PMAY-Rural	Total	162276.8380	151590.0000	138320.5000	1800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	162276.8380	151590.0000	138320.5000	1800.0000
	Revenue	162276.8380	151590.0000	138320.5000	1800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Rural Livelihood Mission (NRLM)

2501 Special Programmes for Rural Development

2501 04 Integrated Rural Energy Planning Programme

2501 04 105 Project Implementation

2501 04 105 91 Central Assistance

2501 04 105 91 23 National Rural Livelihood Mission (NRLM)

2501 04 105 91 23 31 Grants-in-Aid 2387.7700 6624.0000 9081.7100 7166.4000

2501 04 105 91 23 **Total** 2387.7700 6624.0000 9081.7100 7166.40002501 04 105 91 **Total** 2387.7700 6624.0000 9081.7100 7166.40002501 04 105 **Total** 2387.7700 6624.0000 9081.7100 7166.4000

2501 04 789 Special Component Plan for Scheduled Caste

2501 04 789 91 Central Assistance

2501 04 789 91 23 National Rural Livelihood Mission (NRLM)

2501 04 789 91 23 31 Grants-in-Aid 1764.8700 4896.0000 5232.0300 5296.9000

2501 04 789 91 23 **Total** 1764.8700 4896.0000 5232.0300 5296.90002501 04 789 91 **Total** 1764.8700 4896.0000 5232.0300 5296.90002501 04 789 **Total** 1764.8700 4896.0000 5232.0300 5296.9000

2501 04 796 Tribal Area sub-plan

2501 04 796 91 Central Assistance

2501 04 796 91 23 National Rural Livelihood Mission (NRLM)

2501 04 796 91 23 31 Grants-in-Aid 6228.9700 17274.0000 19014.5300 27748.9500

2501 04 796 91 23 **Total** 6228.9700 17274.0000 19014.5300 27748.95002501 04 796 91 **Total** 6228.9700 17274.0000 19014.5300 27748.95002501 04 796 **Total** 6228.9700 17274.0000 19014.5300 27748.95002501 04 **Total** 10381.6100 28794.0000 33328.2700 40212.2500

2501 06 Self Employment 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
2501 06 102 National Rural Livelihood Mission				
2501 06 102 89 C.S.Scheme-IV				
2501 06 102 89 60 Integrated Farming Cluster-Mahila Kisan Sashaktikaran Pariyojana (MKSP)				
2501 06 102 89 60 31 Grants-in-Aid	0.0000	0.0000	80.7800	9.2000
Total	0.0000	0.0000	80.7800	9.2000
Total	0.0000	0.0000	80.7800	9.2000
2501 06 102 91 Central Assistance				
2501 06 102 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 102 91 23 31 Grants-in-Aid	13.4500	2070.0000	15.1700	3450.0000
Total	13.4500	2070.0000	15.1700	3450.0000
2501 06 102 91 97 Rural Self Employment Training Institutes (RSETI) under NRLM				
2501 06 102 91 97 31 Grants-in-Aid	55.3280	57.5000	101.2200	9.2000
Total	55.3280	57.5000	101.2200	9.2000
2501 06 102 91 98 The Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 102 91 98 31 Grants-in-Aid	16.4700	308.2000	1835.1500	11.5000
Total	16.4700	308.2000	1835.1500	11.5000
Total	85.2480	2435.7000	1951.5400	3470.7000
Total	85.2480	2435.7000	2032.3200	3479.9000
2501 06 789 Special Component Plan for Scheduled Caste				
2501 06 789 89 C.S.Scheme-IV				
2501 06 789 89 60 Integrated Farming Cluster-Mahila Kisan Sashaktikaran Pariyojana (MKSP)				
2501 06 789 89 60 31 Grants-in-Aid	0.0000	0.0000	32.6000	6.8000
Total	0.0000	0.0000	32.6000	6.8000
Total	0.0000	0.0000	32.6000	6.8000
2501 06 789 91 Central Assistance				
2501 06 789 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 789 91 23 31 Grants-in-Aid	9.9400	1528.3000	1.8300	2550.0000
Total	9.9400	1528.3000	1.8300	2550.0000
2501 06 789 91 97 Rural Self Employment Training Institutes (RSETI) under NRLM				
2501 06 789 91 97 31 Grants-in-Aid	18.0880	42.5000	0.0000	6.8000
Total	18.0880	42.5000	0.0000	6.8000
2501 06 789 91 98 The Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 789 91 98 31 Grants-in-Aid	12.1800	229.5000	0.0000	8.5000
Total	12.1800	229.5000	0.0000	8.5000
Total	40.2080	1800.3000	1.8300	2565.3000
Total	40.2080	1800.3000	34.4300	2572.1000
2501 06 796 Tribal Area sub-plan				
2501 06 796 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
2501 06 796 89 60 Integrated Farming Cluster-Mahila Kisan Sashaktikaran Pariyojana (MKSP)				
2501 06 796 89 60 31 Grants-in-Aid	0.0000	0.0000	66.6200	24.0000
Total	0.0000	0.0000	66.6200	24.0000
2501 06 796 89 Total	0.0000	0.0000	66.6200	24.0000
2501 06 796 91 Central Assistance				
2501 06 796 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 796 91 23 31 Grants-in-Aid	35.1000	5400.0000	29.1200	0.0000
Total	35.1000	5400.0000	29.1200	0.0000
2501 06 796 91 97 Rural Self Employment Training Institutes (RSETI) under NRLM				
2501 06 796 91 97 31 Grants-in-Aid	32.9840	150.0000	0.0000	0.0000
Total	32.9840	150.0000	0.0000	0.0000
2501 06 796 91 98 The Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 796 91 98 31 Grants-in-Aid	42.9700	810.0000	0.0000	0.0000
Total	42.9700	810.0000	0.0000	0.0000
2501 06 796 91 Total	111.0540	6360.0000	29.1200	0.0000
2501 06 796 Total	111.0540	6360.0000	95.7400	24.0000
2501 06 Total	236.5100	10596.0000	2162.4900	6076.0000
2501 Total	10618.1200	39390.0000	35490.7600	46288.2500
2515 <i>Other Rural Development programmes</i>				
2515 00				
2515 00 104 DRDA Administration				
2515 00 104 91 Central Assistance				
2515 00 104 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 104 91 23 31 Grants-in-Aid	0.0000	2.3000	22.5100	0.0000
Total	0.0000	2.3000	22.5100	0.0000
2515 00 104 91 Total	0.0000	2.3000	22.5100	0.0000
2515 00 104 Total	0.0000	2.3000	22.5100	0.0000
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 91 Central Assistance				
2515 00 789 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 789 91 23 31 Grants-in-Aid	0.0000	1.7000	16.6400	0.0000
Total	0.0000	1.7000	16.6400	0.0000
2515 00 789 91 Total	0.0000	1.7000	16.6400	0.0000
2515 00 789 Total	0.0000	1.7000	16.6400	0.0000
2515 00 796 Tribal Area sub-plan				
2515 00 796 91 Central Assistance				
2515 00 796 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 796 91 23 31 Grants-in-Aid	0.0000	6.0000	62.7100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 796 91 23 Total	0.0000	6.0000	62.7100	0.0000	
2515 00 796 91 Total	0.0000	6.0000	62.7100	0.0000	
2515 00 796 Total	0.0000	6.0000	62.7100	0.0000	
2515 00 Total	0.0000	10.0000	101.8600	0.0000	
2515 Total	0.0000	10.0000	101.8600	0.0000	
CSS - National Rural Livelihood Mission (NRLM)	Total	10618.1200	39400.0000	35592.6200	46288.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10618.1200	39400.0000	35592.6200	46288.2500
	Revenue	10618.1200	39400.0000	35592.6200	46288.2500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 101 Panchayati Raj					
2515 00 101 89 C.S.Scheme-IV					
2515 00 101 89 53 MGNREGA-Admin					
2515 00 101 89 53 31	Grants-in-Aid	0.0000	1150.0000	1483.0900	1840.0000
2515 00 101 89 53	Total	0.0000	1150.0000	1483.0900	1840.0000
2515 00 101 89 54 MGNREGA-CFP					
2515 00 101 89 54 31	Grants-in-Aid	0.0000	0.0000	1.6000	0.4600
2515 00 101 89 54	Total	0.0000	0.0000	1.6000	0.4600
2515 00 101 89 55 MGNREGA-Project UNNATI					
2515 00 101 89 55 31	Grants-in-Aid	0.0000	425.5000	3.2800	0.4600
2515 00 101 89 55	Total	0.0000	425.5000	3.2800	0.4600
2515 00 101 89	Total	0.0000	1575.5000	1487.9700	1840.9200
2515 00 101 91 Central Assistance					
2515 00 101 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 101 91 20 31	Grants-in-Aid	1150.0000	7590.0000	7747.9100	9928.4100
2515 00 101 91 20	Total	1150.0000	7590.0000	7747.9100	9928.4100
2515 00 101 91	Total	1150.0000	7590.0000	7747.9100	9928.4100
2515 00 101	Total	1150.0000	9165.5000	9235.8800	11769.3300
2515 00 102 Community Development					
2515 00 102 88 C.S.Scheme-III					
2515 00 102 88 17 MGNREGA- Social Audit Programme					
2515 00 102 88 17 31	Grants-in-Aid	39.7400	34.5000	59.3800	29.9000
2515 00 102 88 17	Total	39.7400	34.5000	59.3800	29.9000
2515 00 102 88	Total	39.7400	34.5000	59.3800	29.9000
2515 00 102 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
2515 00 102 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 102 91 20 31 Grants-in-Aid	5876.4640	0.0000	0.0000	0.0000
Total	5876.4640	0.0000	0.0000	0.0000
Total	5876.4640	0.0000	0.0000	0.0000
Total	5916.2040	34.5000	59.3800	29.9000
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 88 C.S.Scheme-III				
2515 00 789 88 17 MGNREGA- Social Audit Programme				
2515 00 789 88 17 31 Grants-in-Aid	21.7900	25.5000	43.8900	22.1000
Total	21.7900	25.5000	43.8900	22.1000
Total	21.7900	25.5000	43.8900	22.1000
2515 00 789 89 C.S.Scheme-IV				
2515 00 789 89 53 MGNREGA-Admin				
2515 00 789 89 53 31 Grants-in-Aid	0.0000	850.0000	1096.0500	1360.0000
Total	0.0000	850.0000	1096.0500	1360.0000
2515 00 789 89 54 MGNREGA-CFP				
2515 00 789 89 54 31 Grants-in-Aid	0.0000	0.0000	1.1800	0.3400
Total	0.0000	0.0000	1.1800	0.3400
2515 00 789 89 55 MGNREGA-Project UNNATI				
2515 00 789 89 55 31 Grants-in-Aid	0.0000	314.5000	2.4300	0.3400
Total	0.0000	314.5000	2.4300	0.3400
Total	0.0000	1164.5000	1099.6600	1360.6800
2515 00 789 91 Central Assistance				
2515 00 789 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 789 91 20 31 Grants-in-Aid	4452.5668	5610.0000	5726.8600	7338.3900
Total	4452.5668	5610.0000	5726.8600	7338.3900
Total	4452.5668	5610.0000	5726.8600	7338.3900
Total	4474.3568	6800.0000	6870.4100	8721.1700
2515 00 796 Tribal Area sub-plan				
2515 00 796 88 C.S.Scheme-III				
2515 00 796 88 17 MGNREGA- Social Audit Programme				
2515 00 796 88 17 31 Grants-in-Aid	66.6369	90.0000	154.9100	78.0000
Total	66.6369	90.0000	154.9100	78.0000
Total	66.6369	90.0000	154.9100	78.0000
2515 00 796 89 C.S.Scheme-IV				
2515 00 796 89 53 MGNREGA-Admin				
2515 00 796 89 53 31 Grants-in-Aid	0.0000	3000.0000	3868.7400	4800.0000
Total	0.0000	3000.0000	3868.7400	4800.0000
2515 00 796 89 54 MGNREGA-CFP				
2515 00 796 89 54 31 Grants-in-Aid	0.0000	0.0000	4.1700	1.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 796 89 54 Total	0.0000	0.0000	4.1700	1.2000	
2515 00 796 89 55 MGNREGA-Project UNNATI					
2515 00 796 89 55 31 Grants-in-Aid	0.0000	1110.0000	8.5500	1.2000	
2515 00 796 89 55 Total	0.0000	1110.0000	8.5500	1.2000	
2515 00 796 89 Total	0.0000	4110.0000	3881.4600	4802.4000	
2515 00 796 91 Central Assistance					
2515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 796 91 20 31 Grants-in-Aid	14712.4931	19800.0000	20212.1300	25900.2000	
2515 00 796 91 20 Total	14712.4931	19800.0000	20212.1300	25900.2000	
2515 00 796 91 Total	14712.4931	19800.0000	20212.1300	25900.2000	
2515 00 796 Total	14779.1301	24000.0000	24248.5000	30780.6000	
2515 00 Total	26319.6908	40000.0000	40414.1700	51301.0000	
2515 Total	26319.6908	40000.0000	40414.1700	51301.0000	
CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Total	26319.6908	40000.0000	40414.1700	51301.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26319.6908	40000.0000	40414.1700	51301.0000
	Revenue	26319.6908	40000.0000	40414.1700	51301.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration					
2515 00 001 98 Administration					
2515 00 001 98 31 Rural Development					
2515 00 001 98 31 28 Professional Services	0.5650	4.0000	4.0000	4.0000	
2515 00 001 98 31 Total	0.5650	4.0000	4.0000	4.0000	
2515 00 001 98 Total	0.5650	4.0000	4.0000	4.0000	
2515 00 001 Total	0.5650	4.0000	4.0000	4.0000	
2515 00 Total	0.5650	4.0000	4.0000	4.0000	
2515 Total	0.5650	4.0000	4.0000	4.0000	
Professional Services	Total	0.5650	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5650	4.0000	4.0000	4.0000
	Revenue	0.5650	4.0000	4.0000	4.0000
	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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Procurement of Vehicle

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 101 Panchayati Raj

4515 00 101 30 Rural Development

4515 00 101 30 03 Expenditure on Community Development

4515 00 101 30 03 51 Motor Vehicles 0.0000 138.0000 147.2000 23.0000

4515 00 101 30 03 **Total** 0.0000 138.0000 147.2000 23.00004515 00 101 30 **Total** 0.0000 138.0000 147.2000 23.00004515 00 101 **Total** 0.0000 138.0000 147.2000 23.0000

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 30 Rural Development

4515 00 789 30 03 Expenditure on Community Development

4515 00 789 30 03 51 Motor Vehicles 0.0000 102.0000 108.8000 17.0000

4515 00 789 30 03 **Total** 0.0000 102.0000 108.8000 17.00004515 00 789 30 **Total** 0.0000 102.0000 108.8000 17.00004515 00 789 **Total** 0.0000 102.0000 108.8000 17.0000

4515 00 796 Tribal Area sub-plan

4515 00 796 30 Rural Development

4515 00 796 30 03 Expenditure on Community Development

4515 00 796 30 03 51 Motor Vehicles 0.0000 360.0000 384.0000 60.0000

4515 00 796 30 03 **Total** 0.0000 360.0000 384.0000 60.00004515 00 796 30 **Total** 0.0000 360.0000 384.0000 60.00004515 00 796 **Total** 0.0000 360.0000 384.0000 60.00004515 00 **Total** 0.0000 600.0000 640.0000 100.00004515 **Total** 0.0000 600.0000 640.0000 100.0000**Procurement of Vehicle** **Total** 0.0000 600.0000 640.0000 100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 600.0000 640.0000 100.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 600.0000 640.0000 100.0000

CSS - Rurban Mission

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 89 C.S.Scheme-IV

2515 00 102 89 39 Rurban Mission

2515 00 102 89 39 31 Grants-in-Aid 1466.1648 0.0000 0.0000 0.0000

2515 00 102 89 39 **Total** 1466.1648 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	
2515 00 102 89 Total	1466.1648	0.0000	0.0000	0.0000	
2515 00 102 Total	1466.1648	0.0000	0.0000	0.0000	
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 89 C.S.Scheme-IV					
2515 00 789 89 39 Rurban Mission					
2515 00 789 89 39 31 Grants-in-Aid	1083.6888	0.0000	0.0000	0.0000	
2515 00 789 89 39 Total	1083.6888	0.0000	0.0000	0.0000	
2515 00 789 89 Total	1083.6888	0.0000	0.0000	0.0000	
2515 00 789 Total	1083.6888	0.0000	0.0000	0.0000	
2515 00 796 Tribal Area sub-plan					
2515 00 796 89 C.S.Scheme-IV					
2515 00 796 89 39 Rurban Mission					
2515 00 796 89 39 31 Grants-in-Aid	3824.7804	0.0000	0.0000	0.0000	
2515 00 796 89 39 Total	3824.7804	0.0000	0.0000	0.0000	
2515 00 796 89 Total	3824.7804	0.0000	0.0000	0.0000	
2515 00 796 Total	3824.7804	0.0000	0.0000	0.0000	
2515 00 Total	6374.6340	0.0000	0.0000	0.0000	
2515 Total	6374.6340	0.0000	0.0000	0.0000	
CSS - Rurban Mission	Total	6374.6340	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6374.6340	0.0000	0.0000	0.0000
	Revenue	6374.6340	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 102 Rural water supply Programmes				
2215 01 102 25 Public Works				
2215 01 102 25 19 Refund of Security Deposits and Other Deposit Works				
2215 01 102 25 19 50 Other charges	0.0000	500.0000	141.5500	500.0000
2215 01 102 25 19 Total	0.0000	500.0000	141.5500	500.0000
2215 01 102 25 Total	0.0000	500.0000	141.5500	500.0000
2215 01 102 Total	0.0000	500.0000	141.5500	500.0000
2215 01 Total	0.0000	500.0000	141.5500	500.0000
2215 Total	0.0000	500.0000	141.5500	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	
Refund of Security Deposits and Other Deposit Works	Total	0.0000	500.0000	141.5500	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	141.5500	500.0000
	Revenue	0.0000	500.0000	141.5500	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2515	Other Rural Development programmes				
2515 00					
2515 00 001	Direction and Administration				
2515 00 001 30	Rural Development				
2515 00 001 30 03	Expenditure on Community Development				
2515 00 001 30 03 07	Medical Reimbursement	6.7465	30.0000	30.0000	50.0000
2515 00 001 30 03	Total	6.7465	30.0000	30.0000	50.0000
2515 00 001 30	Total	6.7465	30.0000	30.0000	50.0000
2515 00 001	Total	6.7465	30.0000	30.0000	50.0000
2515 00	Total	6.7465	30.0000	30.0000	50.0000
2515	Total	6.7465	30.0000	30.0000	50.0000
Medical Re-imburement	Total	6.7465	30.0000	30.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.7465	30.0000	30.0000	50.0000
	Revenue	6.7465	30.0000	30.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4216	Capital Outlay on Housing				
4216 01	Government Residential Buildings				
4216 01 106	General Pool Accommodation				
4216 01 106 30	Rural Development				
4216 01 106 30 19	West Tripura District				
4216 01 106 30 19 60	Other Capital Expenditure	12.1635	0.0000	0.0000	0.0000
4216 01 106 30 19	Total	12.1635	0.0000	0.0000	0.0000
4216 01 106 30	Total	12.1635	0.0000	0.0000	0.0000
4216 01 106	Total	12.1635	0.0000	0.0000	0.0000
4216 01	Total	12.1635	0.0000	0.0000	0.0000
4216	Total	12.1635	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	
Other Capital Expenditure	Total	12.1635	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.1635	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.1635	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	<i>Capital Outlay on Public Works</i>				
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	345.2300	368.2300	588.8000
4059 80 051 25 22	Total	0.0000	345.2300	368.2300	588.8000
4059 80 051 25	Total	0.0000	345.2300	368.2300	588.8000
4059 80 051	Total	0.0000	345.2300	368.2300	588.8000
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	255.1700	272.1700	435.2000
4059 80 789 25 22	Total	0.0000	255.1700	272.1700	435.2000
4059 80 789 25	Total	0.0000	255.1700	272.1700	435.2000
4059 80 789	Total	0.0000	255.1700	272.1700	435.2000
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	0.0000	900.6000	960.6000	1536.0000
4059 80 796 25 22	Total	0.0000	900.6000	960.6000	1536.0000
4059 80 796 25	Total	0.0000	900.6000	960.6000	1536.0000
4059 80 796	Total	0.0000	900.6000	960.6000	1536.0000
4059 80	Total	0.0000	1501.0000	1601.0000	2560.0000
4059	Total	0.0000	1501.0000	1601.0000	2560.0000
4515	<i>Capital Outlay on other Rural Development Programmes</i>				
4515 00					
4515 00 103	Rural Development				
4515 00 103 30	Rural Development				
4515 00 103 30 01	Construction of Block Building				
4515 00 103 30 01 53	Major works	77.8722	0.0000	0.0000	0.0000
4515 00 103 30 01	Total	77.8722	0.0000	0.0000	0.0000
4515 00 103 30 18	Village Communication				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4515 00 103 30 18 53 Major works	77.4096	0.0000	0.0000	0.0000	
4515 00 103 30 18 Total	77.4096	0.0000	0.0000	0.0000	
4515 00 103 30 Total	155.2817	0.0000	0.0000	0.0000	
4515 00 103 Total	155.2817	0.0000	0.0000	0.0000	
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 30 Rural Development					
4515 00 789 30 01 Construction of Block Building					
4515 00 789 30 01 53 Major works	57.5577	0.0000	0.0000	0.0000	
4515 00 789 30 01 Total	57.5577	0.0000	0.0000	0.0000	
4515 00 789 30 18 Village Communication					
4515 00 789 30 18 53 Major works	54.7339	0.0000	0.0000	0.0000	
4515 00 789 30 18 Total	54.7339	0.0000	0.0000	0.0000	
4515 00 789 30 Total	112.2916	0.0000	0.0000	0.0000	
4515 00 789 Total	112.2916	0.0000	0.0000	0.0000	
4515 00 796 Tribal Area sub-plan					
4515 00 796 30 Rural Development					
4515 00 796 30 01 Construction of Block Building					
4515 00 796 30 01 53 Major works	203.1447	0.0000	0.0000	0.0000	
4515 00 796 30 01 Total	203.1447	0.0000	0.0000	0.0000	
4515 00 796 30 18 Village Communication					
4515 00 796 30 18 53 Major works	203.1449	0.0000	0.0000	0.0000	
4515 00 796 30 18 Total	203.1449	0.0000	0.0000	0.0000	
4515 00 796 30 Total	406.2896	0.0000	0.0000	0.0000	
4515 00 796 Total	406.2896	0.0000	0.0000	0.0000	
4515 00 Total	673.8629	0.0000	0.0000	0.0000	
4515 Total	673.8629	0.0000	0.0000	0.0000	
Special Assistance for Capital Investment	Total	673.8629	1501.0000	1601.0000	2560.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	673.8629	1501.0000	1601.0000	2560.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	673.8629	1501.0000	1601.0000	2560.0000

Special Assistance- Capital

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 25 Public Works

4515 00 103 25 21 Special Assistance - Capital

4515 00 103 25 21 53 Major works 209.9878 23.0000 0.0000 0.0000

4515 00 103 25 21 **Total** 209.9878 23.0000 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	
4515 00 103 25 Total	209.9878	23.0000	0.0000	0.0000	
4515 00 103 Total	209.9878	23.0000	0.0000	0.0000	
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 25 Public Works					
4515 00 789 25 21 Special Assistance - Capital					
4515 00 789 25 21 53 Major works	43.4745	17.0000	0.0000	0.0000	
4515 00 789 25 21 Total	43.4745	17.0000	0.0000	0.0000	
4515 00 789 25 Total	43.4745	17.0000	0.0000	0.0000	
4515 00 789 Total	43.4745	17.0000	0.0000	0.0000	
4515 00 796 Tribal Area sub-plan					
4515 00 796 25 Public Works					
4515 00 796 25 21 Special Assistance - Capital					
4515 00 796 25 21 53 Major works	305.1818	60.0000	0.0000	0.0000	
4515 00 796 25 21 Total	305.1818	60.0000	0.0000	0.0000	
4515 00 796 25 Total	305.1818	60.0000	0.0000	0.0000	
4515 00 796 Total	305.1818	60.0000	0.0000	0.0000	
4515 00 Total	558.6441	100.0000	0.0000	0.0000	
4515 Total	558.6441	100.0000	0.0000	0.0000	
Special Assistance-Capital	Total	558.6441	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	558.6441	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	558.6441	100.0000	0.0000	0.0000

Mukhyamantri Gram Samriddhi Yojana

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 30 Rural Development

2515 00 102 30 44 Mukhyamantri Gram Samriddhi Yojana

2515 00 102 30 44 50 Other charges 0.0672 163.3000 0.0000 163.3000

2515 00 102 30 44 **Total** 0.0672 163.3000 0.0000 163.30002515 00 102 30 **Total** 0.0672 163.3000 0.0000 163.30002515 00 102 **Total** 0.0672 163.3000 0.0000 163.3000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 30 Rural Development

2515 00 789 30 44 Mukhyamantri Gram Samriddhi Yojana

2515 00 789 30 44 50 Other charges 0.0496 120.7000 0.0000 120.7000

2515 00 789 30 44 **Total** 0.0496 120.7000 0.0000 120.7000

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	
2515 00 789 30 Total	0.0496	120.7000	0.0000	120.7000	
2515 00 789 Total	0.0496	120.7000	0.0000	120.7000	
2515 00 796 Tribal Area sub-plan					
2515 00 796 30 Rural Development					
2515 00 796 30 44 Mukhyamantri Gram Samridhhi Yojana					
2515 00 796 30 44 50 Other charges	0.1752	426.0000	0.0000	426.0000	
2515 00 796 30 44 Total	0.1752	426.0000	0.0000	426.0000	
2515 00 796 30 Total	0.1752	426.0000	0.0000	426.0000	
2515 00 796 Total	0.1752	426.0000	0.0000	426.0000	
2515 00 Total	0.2920	710.0000	0.0000	710.0000	
2515 Total	0.2920	710.0000	0.0000	710.0000	
Mukhyamantri Gram Samridhhi Yojana	Total	0.2920	710.0000	0.0000	710.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2920	710.0000	0.0000	710.0000
	Revenue	0.2920	710.0000	0.0000	710.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 99 Others

4515 00 103 99 81 Subarna Jayanti Tripura Nirman Yojana

4515 00 103 99 81 53 Major works 0.0000 113.4800 179.7200 50.1900

4515 00 103 99 81 **Total** 0.0000 113.4800 179.7200 50.19004515 00 103 99 **Total** 0.0000 113.4800 179.7200 50.19004515 00 103 **Total** 0.0000 113.4800 179.7200 50.1900

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 99 Others

4515 00 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4515 00 789 99 81 53 Major works 0.0000 76.5000 86.0600 37.1000

4515 00 789 99 81 **Total** 0.0000 76.5000 86.0600 37.10004515 00 789 99 **Total** 0.0000 76.5000 86.0600 37.10004515 00 789 **Total** 0.0000 76.5000 86.0600 37.1000

4515 00 796 Tribal Area sub-plan

4515 00 796 99 Others

4515 00 796 99 81 Subarna Jayanti Tripura Nirman Yojana

4515 00 796 99 81 53 Major works 0.0000 260.0200 240.4500 130.9400

4515 00 796 99 81 **Total** 0.0000 260.0200 240.4500 130.9400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4515 00 796 99 Total	0.0000	260.0200	240.4500	130.9400	
4515 00 796 Total	0.0000	260.0200	240.4500	130.9400	
4515 00 Total	0.0000	450.0000	506.2300	218.2300	
4515 Total	0.0000	450.0000	506.2300	218.2300	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	450.0000	506.2300	218.2300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	450.0000	506.2300	218.2300
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	450.0000	506.2300	218.2300

State Share of CSS

2216 Housing

2216 03 Rural Housing

2216 03 105 Indira Awaas Yojana

2216 03 105 50 State Share of CSS

2216 03 105 50 14 State Share of Pradhan Mantri Janjati Adivasi
Nyaya Maha Abhiyan (PM JANMAN)

2216 03 105 50 14 31 Grants-in-Aid 0.0000 0.0000 489.4400 0.0000

2216 03 105 50 14 **Total** 0.0000 0.0000 489.4400 0.00002216 03 105 50 **Total** 0.0000 0.0000 489.4400 0.00002216 03 105 **Total** 0.0000 0.0000 489.4400 0.0000

2216 03 789 Special Component Plan for Scheduled Caste

2216 03 789 50 State Share of CSS

2216 03 789 50 14 State Share of Pradhan Mantri Janjati Adivasi
Nyaya Maha Abhiyan (PM JANMAN)

2216 03 789 50 14 31 Grants-in-Aid 0.0000 0.0000 361.7600 0.0000

2216 03 789 50 14 **Total** 0.0000 0.0000 361.7600 0.00002216 03 789 50 **Total** 0.0000 0.0000 361.7600 0.00002216 03 789 **Total** 0.0000 0.0000 361.7600 0.0000

2216 03 796 Tribal Area sub-plan

2216 03 796 50 State Share of CSS

2216 03 796 50 14 State Share of Pradhan Mantri Janjati Adivasi
Nyaya Maha Abhiyan (PM JANMAN)

2216 03 796 50 14 31 Grants-in-Aid 0.0000 0.0000 1276.8000 0.0000

2216 03 796 50 14 **Total** 0.0000 0.0000 1276.8000 0.00002216 03 796 50 **Total** 0.0000 0.0000 1276.8000 0.00002216 03 796 **Total** 0.0000 0.0000 1276.8000 0.00002216 03 **Total** 0.0000 0.0000 2128.0000 0.00002216 **Total** 0.0000 0.0000 2128.0000 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	
State Share of CSS	Total	0.0000	0.0000	2128.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2128.0000	0.0000
	Revenue	0.0000	0.0000	2128.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Unnata Gram Fund</u>					
4515	<i>Capital Outlay on other Rural Development Programmes</i>				
4515 00					
4515 00 103	Rural Development				
4515 00 103 30	Rural Development				
4515 00 103 30 45	Mukhya Mantri Unnata Gram Fund				
4515 00 103 30 45 53	Major works	0.0000	115.0000	57.5000	115.0000
4515 00 103 30 45	Total	0.0000	115.0000	57.5000	115.0000
4515 00 103 30	Total	0.0000	115.0000	57.5000	115.0000
4515 00 103	Total	0.0000	115.0000	57.5000	115.0000
4515 00 789	Special Component Plan for Scheduled Caste				
4515 00 789 30	Rural Development				
4515 00 789 30 45	Mukhya Mantri Unnata Gram Fund				
4515 00 789 30 45 53	Major works	0.0000	85.0000	42.5000	85.0000
4515 00 789 30 45	Total	0.0000	85.0000	42.5000	85.0000
4515 00 789 30	Total	0.0000	85.0000	42.5000	85.0000
4515 00 789	Total	0.0000	85.0000	42.5000	85.0000
4515 00 796	Tribal Area sub-plan				
4515 00 796 30	Rural Development				
4515 00 796 30 45	Mukhya Mantri Unnata Gram Fund				
4515 00 796 30 45 53	Major works	0.0000	300.0000	150.0000	300.0000
4515 00 796 30 45	Total	0.0000	300.0000	150.0000	300.0000
4515 00 796 30	Total	0.0000	300.0000	150.0000	300.0000
4515 00 796	Total	0.0000	300.0000	150.0000	300.0000
4515 00	Total	0.0000	500.0000	250.0000	500.0000
4515	Total	0.0000	500.0000	250.0000	500.0000
Mukhya Mantri Unnata Gram Fund	Total	0.0000	500.0000	250.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	250.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	250.0000	500.0000

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	
2216 Housing					
2216 03 Rural Housing					
2216 03 105 Indira Awaas Yojana					
2216 03 105 89 C.S.Scheme-IV					
2216 03 105 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
2216 03 105 89 62 31 Grants-in-Aid	0.0000	0.0000	4322.1600	4127.5800	
2216 03 105 89 62 Total	0.0000	0.0000	4322.1600	4127.5800	
2216 03 105 89 Total	0.0000	0.0000	4322.1600	4127.5800	
2216 03 105 Total	0.0000	0.0000	4322.1600	4127.5800	
2216 03 789 Special Component Plan for Scheduled Caste					
2216 03 789 89 C.S.Scheme-IV					
2216 03 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
2216 03 789 89 62 31 Grants-in-Aid	0.0000	0.0000	3194.6400	3050.8200	
2216 03 789 89 62 Total	0.0000	0.0000	3194.6400	3050.8200	
2216 03 789 89 Total	0.0000	0.0000	3194.6400	3050.8200	
2216 03 789 Total	0.0000	0.0000	3194.6400	3050.8200	
2216 03 796 Tribal Area sub-plan					
2216 03 796 89 C.S.Scheme-IV					
2216 03 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
2216 03 796 89 62 31 Grants-in-Aid	0.0000	0.0000	11275.2000	10767.6000	
2216 03 796 89 62 Total	0.0000	0.0000	11275.2000	10767.6000	
2216 03 796 89 Total	0.0000	0.0000	11275.2000	10767.6000	
2216 03 796 Total	0.0000	0.0000	11275.2000	10767.6000	
2216 03 Total	0.0000	0.0000	18792.0000	17946.0000	
2216 Total	0.0000	0.0000	18792.0000	17946.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	18792.0000	17946.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	18792.0000	17946.0000
	Revenue	0.0000	0.0000	18792.0000	17946.0000
	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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Grand Total:- Demand:-31		243790.1823	291819.7800	285534.6400	165794.4500
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	243790.1823	291819.7800	285534.6400	165794.4500
	Revenue	240779.7488	279134.5800	276286.9600	153834.2200
	Capital	3010.4335	12685.2000	9247.6800	11960.2300

Total Recovery:- Demand:-31		345.4613	500.0000	270.0000	500.0000
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	345.4613	500.0000	270.0000	500.0000
	Revenue	345.4613	500.0000	270.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-31		243444.7210	291319.7800	285264.6400	165294.4500
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	243444.7210	291319.7800	285264.6400	165294.4500
	Revenue	240434.2875	278634.5800	276016.9600	153334.2200
	Capital	3010.4335	12685.2000	9247.6800	11960.2300